



REPUBLIC OF GHANA

COMPOSITE BUDGET

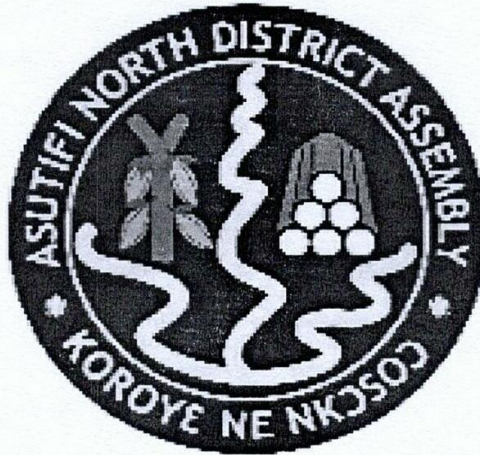
FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ASUTIFI NORTH DISTRICT ASSEMBLY

ASUTIFI NORTH DISTRICT ASSEMBLY



STATEMENT OF APPROVAL

This Budget is the Programme Based Budget Estimates for 2026 Financial Year and was deliberated on and approved for implementation on Thursday, 30th October, 2025 by the General Assembly.

Summary of Estimates:

☐ Compensation of Employees:	GH¢10,667,909.56
☐ Goods and Service:	GH¢19,106,714.74
☐ Capital Expenditure:	<u>GH¢41,518,509.84</u>
TOTAL:	GH¢71,293,134.14


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PAUL BOAKYE
Ag.DIST. CO-ORDINATING DIRECTOR

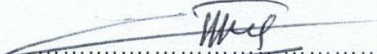

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NNURO AMEYAW DUEDUAKWAH
PRESIDING MEMBER

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

Location and Size

The Asutifi North District was created under LI 2093 in 2012 with Kenyasi as the District capital. The District covers a total land surface area of 936sq.km and consists of over 139 settlements with major towns as Kenyasi No.1, Kenyasi No. 2, Ntotroso, Wamahinso, Gyedu and Gambia No.2. The District capital Kenyasi, is about 50km from Sunyani, the regional capital of Bono Region

Population Structure

The District population is estimated at 77,763 (2025), with a growth rate of 2.5%. Females constitutes 48.8% and Male 51.2%. The District population is largely youthful with 48% of the population under 20 years. The District has a total land surface area of 936.31km² and the population density is estimated to be 78.56 per square kilometre of land.

Vision

To be an excellent local government body responsible for the delivery of efficient services to the people working closely with its departments and stakeholders.

Mission

To provide services such as education, health, water and sanitation with other development partners and productive sectors whilst supporting the development of economic activities with the core purpose of improving the living conditions of the people in the district

Goals

The goal of Asutifi North District is to improve the general well-being of the people in the creation of opportunities safeguarding of the natural environment, maintaining a united and safe society and efficient utilization of resources.

Core Functions

The Local Governance Act 2016 (Act 936) enjoined the Assembly to perform the following core functions:

- ☐ Preparation of Development Plans & Budget of the District.
- ☐ Formulate and Execute Plans, Programmes and Strategies for the effective mobilization of the resources necessary for the overall development of the District
- ☐ Promote and support Productive activity and social development
- ☐ Initiate Programmes for the development of Basic Infrastructure
- ☐ Responsible for the development, Improvement and management of Human settlements and the environment in the District
- ☐ Implement, monitor and evaluate all development and spatial plans.

DISTRICT ECONOMY

The structure of the local economy is mostly agrarian followed by the service sector, manufacturing and processing activities. The agricultural sector serve as a main source of revenue compared to other sectors. Most farmers are peasant's farmers who largely depend on rain fed and use of rudimentary system of farming.

The service sector seems to be gaining momentum over the previous particularly in the areas of trading, hospitality, and food and beverages retail. The mining companies and its related sub-contractors in the District have provided regular employment for people and served as ready market for food vendors, housing and the hospitality industry.

- **Agriculture**

The main stay of the District is Agriculture employing about 52.1% of the household. The major food crops grown are maize, cassava, plantain and cocoyam. Major vegetables grown are tomato, garden egg, okra, and pepper. Cash crops grown are cocoa, citrus and oil palm.

According to the 2021, PHC 10,373 households were engaged in agriculture crop either farming, tree planting, livestock rearing or fish farming. The most predominant agricultural activities among households is crop farming (7887) followed by livestock rearing (2,120). At the bottom of households' agricultural engagement is tree growing (114) and fish farming (19). The number of rural households (8948) constituting 86.26% is more than that of the urban households (1,425) representing 13.74 percent of households engaged in agricultural activities. Apart from tree planting which has more urban households than rural (56.4 % versus 43.6%); the other agricultural activities have more rural households compared to urban.

- **Road Network**

Asutifi North District has a total road network of 190km. Of the 190 km, 105.4km is gravel surfaced, Bitumen 10 km and 82 km is earth surfaced. In terms of conditions of the road network in the District 75.0 km is deemed as being good, 47.3 km as fair and 69.55 km as poor. Serious efforts are being made by the Assembly to improve the road networks to propel economic development in the District. Apart from the main Ntotroso -Sunyani-Acherensua trunk road and the main Kenyasi – Hwidiem road, other inners roads around Newmont resettlement areas all the other roads in the District are untarred.

- **Energy**

The major sources of energy for lighting in the District are Electricity, Flashlight/Torch lights, Kerosene Lamps, Firewood and Candles. However, with the rapid increase in electricity extension covering about 63% of communities in the district, electricity has become the major source of energy for lighting naturally killing the other sources of energy supply. The common practice nowadays is that people use touch lights as back up by those enjoying electricity whilst they serve as main source of lighting for those in the rural areas. Major sources of energy for looking on the other hand include firewood, charcoal, crop residue and Liquefied Petroleum Gas (LPG).

- **Health**

The health needs of the people are currently provided through Twenty (20) health facilities. A District Hospital, two (2) private hospitals, Two (2) public Health Centres, nine (9)

CHPS compounds, Four (4) are private clinics one (1) CHAG Clinic as well as one (1) private maternity home and. All these health facilities provide clinical health services, reproductive and child health services, nutrition, and health promotion.

In terms of personnel, the District has 6 Doctors (3 private), 3 Physician Assistants, 52 Professional Nurses, 32 Community Health Nurses, 12 Health Assistants and about 45 Traditional Birth Attendants.

- **Education**

The District has a total basic school infrastructure of 220 comprising of 159 publicly owned and 61 private schools. Of the 220 schools in the district, 78 are Nursery Schools, 78 primary schools, 64 Junior Secondary Schools, 3 Senior Secondary schools, 1 Technical/Vocational institute and 1 tertiary institution. Inadequate school infrastructure especially dormitory blocks, inadequate classroom blocks, science laboratories and furniture still remain a challenges faced by the senior high schools

- **Market Centres**

They also contribute significantly to the Assembly's Internally Generated Fund (IGF). The District has over 15 market centres but there are three major market centres namely central Market at Kenyasi No.1, Gambia No.2 market and Ntrotroso market. Farmers and traders transport their goods, produce during the market days, and do brisk commerce.

- **Water and Sanitation**

The broad Water, Sanitation and Hygiene actions in the District are performed under the ANAM WASH initiative. The initiative demonstrates how collective efforts, a shared vision, shared measurements, mutually reinforcing activities, and continuous communication can mobilize partners to achieve safe and sustainable water supply and sanitation services for all. Partners in the implementation of the WASH Master Plan under the ANAM Initiative include World Vision International Ghana, IRC Ghana, Aquaya Institute, Safe Water Network, and Net centric Campaign, with funding from Conrad N. Hilton Foundation.

Service monitoring rounds conducted in 2024 indicated that a total of 226 hand pumps, 39 Limited Mechanized Boreholes (LMB) and 4 Small Town Piped Schemes (STPS) have been mapped in the District. Mechanized Boreholes and the Small Town Piped Schemes have a combined total of 106 public standpipes, taps, and household connections total of 2712 households connected.

- **Manufacturing Industries**

The Manufacturing sector employs 5.7% of the population of above 15 years in the District. The District can boast of small scale or agro-based industries like palm oil extraction, 'gari' processing, mechanical workshops, and a host of others in many other communities. There are other small-scale sectors such as wood-based industries (carpentry), metal works, block moulding and metal-based industries, mostly blacksmithing, which are scattered in the District.

Apart from relying on unpaid apprentices, entrepreneurs in these industries employ few people to facilitate their production processes. The average size of small-scale manufacturing in terms of members is about three people and in the case of medium scale, it is about 10 people in the District.

- **MINNING**

Gold is currently mined in large quantities by Newmont Ghana Gold Limited in the District. In fact, the investment of Newmont Ghana Gold Limited, Ahafo Mine at Kenyasi, and the District capital has opened up the area to people and put the Kenyasi on the national and international map compared to other Districts in the region. The project was initiated in 2004/2005 with exploration and zoomed into full operations thereafter.

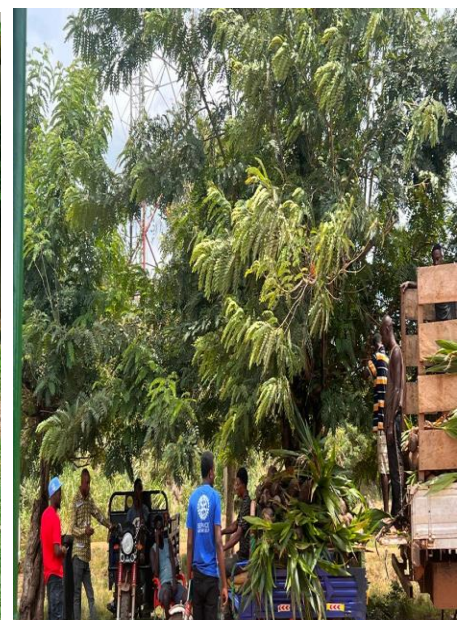
Since its operations, a decade ago, the mines is having a greater impact on development as jobs have been created, revenue generated to the Assembly and social responsibility interventions/activities are undertaken to complement the effort of the Assembly in the provision of basic services such as school blocks, water facilities, sport facilities, health facilities and other critical services through the Newmont Ahafo Development Foundation (NADeF). Again, the provision of 2 livelihood jobs in the catchment areas have helped to create jobs and diversify the local economy.

Key Issues/Challenges

- Inadequate Critical Medical Staff, Logistics & Facilities
- Gaps In Geographical Access To Essential Health Care
- Low farmer-extension ratio
- Low application of technology and poor adoption of research findings among small-holder farmers
- Inadequate teachers due to attrition

Key Achievements in 2025

- ❑ Trained Sixty-two Unemployed youth in Food processing under AA2E (Agriculture and Agric Business in Entrepreneurship)
- ❑ Trained staff of Agric Department on Carbon Credit and Data Collection
- ❑ 4 LEAP payment Cycles carried out for 913 beneficiaries
- ❑ Completed the construction of 20No. solar powered Boreholes (LMS) for 20 Communities – Donkorkrom, Amomaso, Kramokrom, Asempaneye etc
- ❑ Commenced the construction of 1No. Library block for UENR campus at Kenyasi No.2
- ❑ Completed the construction of 4 Unit 2-bedroom staff quarters at Kenyasi No.1
- ❑ Commenced the construction of 1No. 4Unit quarters for Police Training School at Kenyasi No.1
- ❑ Distributed 2000 bags of Fertilizer (Urea) and 8400 Coconut seedlings
- ❑ Facilitated NVTI registration for thirty (30) Artisans





2000 bags of Fertilizer (Urea) and 8400 of Coconut seedlings Distributed



Completed the Construction 4 Unit 2 bedroom staff quarters at Kenyasi No.1



Construction of District Police Headquarters at Kenyasi No.1



Training of PWD's in Beads and soap making



Trained Unemployed Youth in food Processing and Livestock



NVTI Registration and Examination

REVENUE & EXPENDITURE PERFORMANCE

This section provide an overview of the financial performance of the Assembly for the current financial of 2025 indicating actuals collections for the period as against the annual estimates. It also gives an indication of same financial performance of the previous years so to provide an appreciation of how the assembly performed in the medium term.

Table 1: Revenue Performance – IGF Only

ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.,	% Perf._Item_Sept.
Property Rate	3,701,108.57	1,911,431.18	3,581,456.00	1,920,369.31	2,400,000.00	1,925,954.62	80.25
Basic Rate	5,000.00	-	5,000.00	-	-	-	
Fees	166,857.24	511,381.10	133,832.50	128,575.04	152,947.00	82,457.79	53.91
Fines	3,486.76	6,747.56	6,500.00	1,000.00	3,918.00	1,215.00	31.01
Licences	671,858.00	559,403.31	704,004.50	426,713.61	1,580,252.00	1,268,933.56	80.30
Land	1,292,713.78	750,622.00	2,840,663.00	1,217,779.54	2,282,976.00	1,141,488.34	50.00
Rent	129,900.65	161,609.90	227,000.00	373,355.71	179,400.00	104,192.17	58.08
Sub-Total	5,970,925.00	3,901,195.05	7,498,456.00	4,067,793.21	6,599,493.00	4,524,241.48	68.55
Royalties	8,613,875.00	6,246,784.39	8,950,000.00	11,948,557.92	10,628,807.00	2,691,008.51	25.32

Total	14,584,800.00	10,147,979.44	16,448,456.00	16,016,351.13	17,228,300.00	7,215,249.99	41.88
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Table 2: REVENUE PERFORMANCE – ALL REVENUE SOURCES

ITEM	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.,	% Perf._Item_Sept.
IGF	14,584,800.00	10,147,979.44	16,448,456.00	16,016,351.13	17,228,300.00	7,215,249.99	41.88
Compensation of Employees	7,657,150.08	7,414,259.24	7,657,150.08	9,428,742.16	10,426,109.56	7,703,188.30	73.88
Goods & Services Transfer_GoG Dept.,	56,000.00	39,088.32	93,500.00	-	101,500.00	31,390.48	30.93
Asset Transfer	25,180.00	-	-	-	-	-	
DACF - Assembly	3,078,359.53	973,263.57	4,039,859.53	1,607,267.76	16,967,157.12	5,557,826.50	32.76
DACF - MP	530,000.00	379,657.72	600,000.00	649,732.81	1,360,507.25	810,723.58	59.59
DACF - PWD	350,000.00	159,082.50	350,000.00	231,798.90	863,218.39	312,184.81	36.17
DACF_RFG_Asset	2,427,278.78	-	2,161,865.71	1,870,788.10	2,161,865.71	-	-
DACF_RFG_G&S							
DACF Support - M-SHAP	38,500.00	8,088.40	38,500.00	6,066.20	85,262.00	10,094.86	11.84
Assembly Members Allowance	-	-	-	-	432,900.00	96,200.00	22.22

CIDA/ MAG	59,098.63	59,098.63	-	-	-	-	
UNICEF	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00	-	-
WASH - IRC	500,000.00	470,972.05	500,000.00	356,930.49	500,000.00	62,496.00	12.50
GPSNP	100,000.00	335,634.00	100,000.00	(285,634.00)	100,000.00	-	-
GCFRP	60,548.68	60,548.68	60,548.68	522,375.96	60,548.68	-	-
Total	29,496,915.70	20,077,672.55	32,079,880.00	30,434,419.51	50,317,368.71	21,799,354.52	43.32

Table 3: EXPENDITURE PERFORMANCE - (ALL DEPARTMENTS) ALL FUNDING SOURCES

EXPENDITURE	2023		2024		2025		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.,	% Perf._Item_Se pt.
Compensation of Employees	8,046,263.36	7,578,103.72	7,969,150.08	9,363,194.74	10,625,609.56	7,978,098.56	75.08
Goods and Services	9,408,656.16	6,575,869.35	13,593,208.48	11,101,010.32	16,422,483.07	4,760,086.70	28.99
Assets	12,041,996.18	6,563,790.84	10,517,521.44	7,851,149.34	23,269,276.08	844,934.40	3.63
Total	29,496,915.70	20,717,763.91	32,079,880.00	28,315,354.40	50,317,368.71	13,583,119.66	26.99

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Ensure effective and efficient resource mobilization and management, including IGF
- Improve support Entrepreneurship and SME Development
- Enhance Agricultural production and agri-business for economic transformation
- Substantially reduce waste generation through prevention, reduction, recycling & reuse
- Improve access to improved and reliable environmental sanitation services
- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements
- Improve education towards climate change mitigation
- Improve access to safe, reliable and sustainable water supply services for all
- Enhance equitable access to, and participation in quality education at all levels
- Ensure affordable, equitable and quality Universal Health Coverage
- Implement appropriate Social Protection Systems & measures
- Ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups
- Deepen political and administrative decentralization

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Out- come Indica- tor	Outcome Indi- cator Descrip- tion	Unit of Meas.	Baseline 2023		Past Year 2024		Latest 2025	Status	Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual @ Sept.,	2026	2027	2028	2029
Exten- sion of- ficer- farmer ratio (ex- clud- ing cocoa exten- sion of- ficers	The ratio of the total extension officers to total farmer popula- tion	Ratio	1/500	1:1500	1/500	1/1500	1/500	1/1500	1/1500	1/500	1/500	1/500
Level of adop- tion Ag- ricul- tural Exten- sion Ser- vices	No.of AEAs at post compared to numbered required per Zone – 24 op- erational Zones	Num- ber	24	16	24	15	24	24	24	24	24	24
Aver- age Produc- tivity of se- lected crops	Average Yield per crop	(Mt/Ha)	Rice:3.5	Rice:3.3	Rice:3.5	Rice(3.3)	3.5	3.1	4	4	4	4
			Maize:2.8	Maize:2.7	Maize:2.8	Maize(2.7)	2.8	2.5	4	4	4	4
	Average esti- mated area per crop	(Ha)	Rice: 3000	Rice: 2615	Rice: 3000	Rice(2,615)	Rice: 3000	2,568	Rice: 3000	Rice: 3000	Rice: 3000	Rice: 3000
			Maize: 5000	Maize: 4632	Maize: 5000	Maize(4632)	Maize: 5000	3,584	Maize: 5000	Maize: 5000	Maize: 5000	Maize: 5000

	Average productivity per crop	Mt/hA	Rice: 10,500	Rice: 8893.5	Rice: 10,500	Rice: 8,893.5	Rice: 10,500	Rice: 7960.8	Rice: 10,400	Rice: 10,400	Rice: 10,400	Rice: 10,400
			Maize: 14,000	Maize: 12507	Maize: 14,000	Maize: 12,507	Maize: 14,000	Maize: 8960	Maize: 12,600	Maize: 12,600	Maize: 12,600	Maize: 12,600

Outcome Indicator	Outcome Indicator Description	Unit of Meas.	Baseline 2023		Past Year 2024		Latest 2025	Status	Medium Term Target			
			Target	Result	Target	Result	Target	Actual @ Sept.,	2026	2027	2028	2029
Gross enrolment ratio -KG	Ratio of the number of pupils/students at a given level of schooling regardless of age to the number of children in the relevant age group	Percentage	92.3	150.49	92.3	150.49	150.49	142.17	150.49	92.3	92.3	92.3
·Primary			94.5	107.19	94.5	107.19	98.4	120.86	98.4	94.5	94.5	94.5
JHS			96.2	108.4	96.2	108.4	86	102.15	86	96.2	96.2	96.2
·SHS			93.5	56	93.5	56.53	63.6	60.25	70	93.5	93.5	93.5
CR·P6	Ratio of the total number of pupils /students enrolled in the last grade of a given level of education (Primary 6, JHS 3, SHS 3), regardless of age, expressed as a percentage of the total population of the theoretical entrance age to the last grade of that level of education		102.23	102.23		102.23	102.23	112.54	102	102	102	102
CR·JHS3			106.33	100		106.33	100	92.94	106	106	106	106
CR·SHS3			46	100		46	100	37.4	100	100	100	100
GPI·Kindergarten	Female gross enrolment rate/ male gross enrolment rate		1.11	0.94	1.1	0.94	1.1	1.04	1	1	1	1
GPI·Primary			1.1	0.98	1.1	0.98	01:01	1.02	1	1	1	1
GPI·JHS			1.1	0.96	1.1	0.96	01:01	1.05	1	1	1	1

GPI ·SHS			1.1	2.15	1.1	2.15	01:08	3.48				
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Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past 2024	Year	Latest 2025 Status		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual	2026	2027	2028	2029
Proportion of functional Community-based Health Planning Services (CHPS) zones with permanent structures	No. of functional CHPS zones/total	Number/Count	25	25	25	25	25	25				
	No. of demarcated CHPS zones with permanent structures		25	5	25	5	25	9	25	25	25	25
Per capita Out-patient Department (OPD) attendance	OPD attendance as percentage of population	Percentage		1.3		1.3		1				
Under-five (per 1,000 live births)mortality ratio	Number of deaths occurring in children under-5 years per 1,000 live births	Number	0	0	0	0	0	0	0	0	0	0
Malaria case fatality rate	Total malaria deaths in health facilities, expressed as a percentage of total malaria admissions in health facilities	Percentage										
Still birth rates	Number of still birth per 1000birth	Percentage	11.5	9.7	11.5	9.7	11.5	6.96				

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2023		Past 2024	Year	Latest Status 2025		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual @ Sept.,	2026	2027 Target	2028 Target	2029 Target
Percentage of population with basic access to drinking water sources	Share of population with access to basic drinking water, expressed as a percentage of total population	Percentage		90		90	95	94	96	96	97	97
Percentage of population with access to safely managed drinking water sources	Share of population with access to safely managed drinking water sources (pipe or point source within the premises or compound), expressed as a percentage of total population	Percentage		15		15	35	19	19	22	22	22
Percentage of population with access to improved liquid waste management	Percentage of population with access to improved toilet facilities	Percentage		32.6		32.6	60	43	45	45	50	50
Proportion of communities achieving open defecation-free (ODF) status	Proportion of communities achieving open defecation-free status expressed as a percentage of all communities	Percentage		37.6		37.6	54	44	48	48	50	50

REVENUE MOBILIZATION STRATEGIES

☐ **Training Of Revenue Collectors**

Professionalism on the part of revenue collectors is key to improving local revenue collection. Recognizing this, the Assembly intends to prioritize the regular training including refresher training to all actors in the revenue collections process to be abreast with basic customer care, accounting amongst others etc.

☐ **Regular Stakeholder Engagement**

Management will institute regular stakeholder engagement with the general public on activities of the Assembly aside the mandatory engagement to ensure that ratepayers are aware of the various rate and processes for payment. In addition, these engagements will be used to provide financial accountability to rate payers. It is anticipated that this will aid in compliance and fulfil elements of good governance which requires transparent finance systems. Specifically the rationale, procedures, obligations and responsibilities related to the tax being paid. Having the capacity to link revenue collections to improved service delivery, and a better-educated taxpayer population will enhance compliance.

☐ **Monthly Radio Discussions**

Management will initiate processes to engage Rate payers and the general public through radio discussions on the local radio stations and community information centers. Through this, management will be able to educate the masses on the activities of the Assembly and the need to pay tax or levies to the Assembly. The discussions will be rotational and on the activities of the various departments.

☐ **Provide Identification for the Revenue Collectors**

Management will provide identification in the form of Jackets to the Revenue collectors to aid in their work. This will help in identifying them by the rate payers.

☐ **Usage of dIREV Software**

The Assembly has commenced the collection of data on property and businesses using the DLRev software i.e. a Geospatial App through the assistance of GIZ. It is anticipated that this will capture accurately the number of businesses and properties in the district to aid in revenue projections and collection.

❑ Erection of Revenue Check Points/Barriers

A revenue checkpoints will be erected at the strategic entry and exit points to the district to aid in the collection of various rates related to conveyance and exports of farms products and other forest products.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To coordinate the development planning and budgeting functions of the Assembly.
- To provide human resource planning and development of the District Assembly.

2. Budget Programme Description

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

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

A total staff strength of One hundred and seven 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 and District Development Facility.

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. 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 District Co-ordinating Director. 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 mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

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.

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 Sixteen (16) with funding from GoG transfers (DACF, DDF etc.) and the Assembly's Internally Generated Fund (IGF).

Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Organize monthly management meetings annually	Number of monthly meetings held	12	8	12	12	12	12
Response to public complaints	Number of working days after receipt of complaints	10	7	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th Nov.	30 th Nov.	30 th November	30 th November	30 th November
	Number of ETC meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations
Internal Management of Organization
Strengthening of Sub district structures
Pay salaries and allowances (casual staff, Commission collectors, PM, Transfer Grant, SNIT, extra duty)
Procure Office Stationery, equipment, logistics, furniture, fixtures and fittings
Support to Good Governance institutions and agencies
Administrative and Technical Meetings

Projects
Prepare Composite Annual Action Plan. Budget and Procurement plan for 2027
Organize Press meetings/ Town Hall Meetings
Organize DPCU, Budget and Tender Committee Meetings
Monitor, Evaluate and Report on Projects
Renovation of the District Health Directorate Block
Organize National Day Celebrations, Independence day, Farmers day
Prepare Risk Register for District assembly's Assets

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

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

The sub-programme is manned by five (5) officers comprising of Accountants, Revenue Officers and Commission collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	15 th March	25 th March	31 st March	31 st March	31 st March	31 st March
	Number of monthly Financial Reports submitted	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Procure value books	Prepare and Implement 2027 Revenue Improvement Action Plan
Preparation of Monthly, Quaterly and Yearly financial Statement	Procure logistics for revenue mobilization
Prepare and implement Revenue Improvement Action Plan	
Conduct monthly supervision of Revenue collectors	
Update the Revenue chart/ board monthly	

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

2. Budget Sub-Programme Description

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

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

Under this, Two staffs One Human Resources officer, and One Principal Personal Officer that carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Appraisal of staff annually	Number of staff appraisal conducted	60	50	100	110	120	130
Administration of HRMIS	Number of updates and submissions	12	12	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.
building plan	Number of training workshop held	4	3	4	4	4	4
Salary Administration	Monthly validation ESPV	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate and organize capacity building training programmes, seminars/ workshops & conferences of staff, Assembly Members and staff of sub-structures	Capacity Building for District assembly staff, Assembly members, Unit committees and area Councillors
Undertake monthly validation of staff salaries	Procure Office Logistics for HR Department
Human Resource training and development	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

1. Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development of planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

2. Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery are the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- 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.

Fifteen (15) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Planning Officers and Statistical Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the public.

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

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	30 th October	30 th October	30 th October	30 th October	30 th October	30 th October
Social Accountability meetings held	Number of Town Hall meetings organized	3	2	2	2	2	2
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	3	4	4	4	4
	Annual Progress Reports submitted to NDPC by	15 th March	15 th March	15 th March	15 th March	15 th March	15 th March

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare 2025-2028 Plans and Budgets	Prepare Composite Annual Action Plan. Budget and Procurement plan for 2027
Monitoring and Evaluation of Programmes and Projects	Prepare District Medium-Term Development Plan (MTDP) (2027-2030)
Organize statutory monthly, quarterly and annual meetings (HoDs, MPCU, Budget Committee, Audit Committee, Tender Committee, SPC, Tech Sub-Com, MUSEC, Census	
Conduct quarterly and specific monitoring and evaluation of implementation of 2025 CAAP and Composite Budget	

SUB-PROGRAMME 1.5 Legislative Oversights

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	3	3	3	3
	Number of statutory sub-committee meeting held	4	3	3	3	3	3
Build capacity of Town/Area Council annually	Number of training workshop organized	3	2	3	3	3	3

3. Budget Sub-Programme Operations and Projects

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

Operations
Strengthening of sub-district structures
Organize General, Executive sub committee
Training of Assembly Members on appropriate Legislation

Projects
Construction of Office accommodation for Goamu Area Council
Renovation of Office accommodation for Kenyasi No.1 and No. 2 Area Council

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the District.

2. 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 district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for 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 District for socio-economic development through their registration and certification.

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

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (5) 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 is delivering this programme.

BUDGET SUB-PROGRAMME SUMMARY BUDGET

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. 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 District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to preschool, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District

- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

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

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

3. Budget Sub-Programme Results Statement

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

		Past Years		Projections			
Main Outputs	Output Indicator	2024	2025 as at Sept	2026	2027	2028	2029
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	3	5	5	5	5
	Number of school furniture supplied	1000	1650	1200	1400	1600	1800

Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	40	30	50	50	60	60
Improve performance in BECE	% of students with average pass mark	100	60	100	100	100	100
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supervision and inspection of education Service delivery	1. Complete Construction of 1No. 8-Unit Teachers Quarters at Goatifi
Support to teaching & learning delivery	Construct 1No. Library at UENR Campus, Kenyasi No.2
Official/National Celebration	Construct 4No KG Block at Kramokrom, Koforidua, Wamahinso R/C and Islamic School
MP's Teachers Award scheme	Construct 4No. 3-Unit JHS Block at Kwabenafo, Yaw Basoa, Panaaba and Gambia No.2 Methodist
Organise sports and cultural festivals	Construct 1No. Kitchen at Gyamfi Kumanin SHS
International Day Of The Girl Child Celebration	Construction of 10No. 4-Unit Teachers quarters at Asempaneye, Kramokrom, Yaw Brefo, Kwakure, Kwabenafo, Agravi, AME Zion Aboagyaa, Gyamfi Kumanin SHS, OLA SHS and Twereku Ampem SHS
Organise mock exams for 2025/2026 BECE candidates	Construction of 4No. STEM Model School at Kenyasi No.1, Kenyasi No.2, Ntotroso and Gambia
Implement SHEP programmes i.e sanitation environment and safety systems in schools.	Procure 300 Ortagon Tables for KG 800 Dual desks for Primary Schools 1200 Mono desks for JHS 1000 Mono desks for SHS 320 Teachers Tables and Chairs

SUB-PROGRAMME 2.2 Public Health Services & Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The Environmental Health aims at facilitating improved environmental sanitation and good hygiene practices in both rural and urban dwellers in the District. It provides, supervisors 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 slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- 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 District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

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

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Testing of food vendors	Number food vendors tested and certified	50	60	80	100	250	250
Clean-up exercise	Number of clean up exercise organized	12	6	12	12	12	12
Established sanitation courts	Number of individuals/house-holds prosecuted	8	5	10	10	10	10

3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Construct 1No. 6-seater W/C toilet at Nsuta CHPS
Establishment of nutrition rehabilitation centre to manage malnourished cases	Complete the Construction of 1No. Maternity Block at Gyedu health Center
Promote health education and outreach immunization and family planning services	Renovate District Health Directorate
Intensify disease surveillance at all levels	Renovate 1No. Bungalow for District Health Director at Kenyasi
Monitoring and supervision of health delivery points	Complete the Construction of 1No. 2-Storey 6-unit Classroom Block, 8No. urinal and 8No. WC

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. 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.

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

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

This sub programme is undertaken with a total staff strength of seven (7) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Increased assistance to PWDs annually	Number of beneficiaries	60	60	100	120	140	160
Social Protection programme (LEAP) improved annually	Number of beneficiaries	889	954	1,000	1,200	1,250	1,300
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	8	10	12	15	15	15
	Number of public education on gov't policies, programs and topical issues	4	3	5	10	10	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Child Rights Promotion and Protection	Early Childhood Development Centers.
Implementation of Integrated Social Service (ISS)	Implement LEAP Programme
Implementation of LEAP	
Promote the welfare of PWDs	Registration, Supervision/inspection of Early Childhood Development Centers
Support to the vulnerable group	Prison after-care services

SUB-PROGRAMME 2.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

The objective of this sub-programme is to attain Universal Births and Deaths Registration in the District

2. Budget Sub-Programme Description

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

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

The sub programme is delivered by staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Turnaround time for issuing of true certified copy of entries of Births and Deaths in the	No. reduced from twenty (20) to ten (10) working days.	6	10	10	10	10	10
Issuance of Death Certificate	No. of Death Certificate issued to the public	40	65	100	150	200	220

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

- To Increase access to sustainable improved toilets for all
- To Improve solid waste services and infrastructure through efficient public private Partnership
- To ensure sustainable sanitation services and facilities, evidence based advocacy, public sensitization and campaigns
- To ensure enforcement of sanitation bye-laws and regulations in the District

2. Budget Sub-Programme Description

The Sub-programme seeks to ensure clean, safe and pleasant environment for all using these broad focus areas:

- Health Promotion and sensitization/Behaviour Change,
- Waste Management (both liquid and solid),
- Food Safety
- Law Enforcement

The sub-programme will be delivered by Staff of the District Environmental Health Unit comprising....The challenges faced by this Unit include, Low resource allocation and funding, Lack of enforcement of local bye-laws on sanitation due to numerous interferences, Inherent poor behavior and attitude of the populace.

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Proportion of health facilities with basic water services	Proportion of health facilities with water available from an improved water source on premises	100	100	100	100	100	100
Number of Communities achieving (ODF) status	Number of communities achieving (ODF) status	10	15	20	25	40	56

Number of Transfer stations constructed	Number of functioning Transfer stations	3	5	6	6	8	12
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4. Budget Sub-Programme Operations and Projects

Operations	Projects
Screening of food vendors, butcher meat sellers, drinking bar operators	Procurement of 5 No. refuse skip containers
Training of WSMTs and water vendors	Screening of Food vendors, Butchers, Meat sellers, Drinking bar operators
Facilitate the implementation of CLTS	Complete rehabilitation and expansion of 1No. Water System
Implement the ANAM initiative	Construct 4No. skip Pads
Sanitation Campaigns	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

BUDGET PROGRAMME SUMMARY

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Increase access to safe, secure and affordable shelter
- Create & sustain an efficient & effective transportation systems
- Promote sustainable land management
- Improve access & coverage of potable water in rural & urban communities

2. Budget Programme Description

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

Key departments carrying the programme include the Physical Planning Department and the District Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;

- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The District Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

Physical Planning Department oversees the Asutifi South District Assembly office. There are in all 12 staff to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF, DDF and ROYALTIES.

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

5. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to physical planning, land use and development within the framework of national policies.
- Promote sustainable land management

6. Budget Sub-Programme Description

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

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

- Advise on the acquisition of landed property in the public interest; and
- Undertake street naming, numbering of house and related issues.

The sub-programme is funded through the DACF and the Internally Generated Revenue. The larger community and other departments of the Assembly stand to benefit greatly in this sub-programme. The main challenge confronting the sub-programme is the lack of vehicle to monitor and supervise the implementation of programme and projects under the sub-programme. Inadequate resource both financial and in human resource to prepare base maps. Five staff operate the sub programmes.

7. Budget Sub-Programme Results Statement

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

Main Out puts	Output Indicator	Past Years		Projections			2029
		2024	2025 as at Sept	2026	2027	2028	
Preparation of Base Maps and Local Plans	Number of communities with base maps	4	5	7	8	9	10
	Number of communities with local plans	4	5	7	8	9	10
Street Named and Property Addressed	Number of streets named	526	1325	1400	1550	1580	1600
	Number of properties addressed	8717	12,065	15,000	17,000	18,000	18,000
Statutory planning committee meeting organized timely	No. of statutory planning committee meetings organized	12	9	12	12	12	12
Create public awareness on development control	No. of public awareness organized	4	3	4	4	6	6
Issuance of development permit	No. of Development permits issued	70	72	100	100	100	100

8. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Engage consultants to assist in the preparation of Spatial Development Framework	Prepare Spatial Development Framework
Acquire drone imagery for preparation of local plan, updating and digitization of base map	Prepare structural plan
Organise Statutory Planning and Technical sub-committee meetings	Prepare draft local plans and digitization of local maps (Obengkrom and Gambia No.1 & 2
Issuance of development permits	Update 2No. Base Maps

BUDGET SUB-PROGRAMME SUMMARY

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

1. Budget Sub-Programme Objective

- To facilitate the implementation of such policies in relation to water and sanitation rural housing and public works within the framework of national policies.
- Increase access to safe, secure and affordable shelter
- Improve access & coverage of potable water in rural & urban communities.

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of projects on roads, water systems, building etc. The sub-programme also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The Department of Works of the District Assembly is a merger of the Public Works Department, Department of Feeder Roads and District Water and Sanitation Unit,

and the Works Unit of the Assembly. The beneficiaries of the sub-programme include the general public, development partners, contractors and other departments of the Assembly.

There are 3 staffs in the Works Department executing the sub-programme which comprises of 1 Assistant Quantity Surveyor (Head of DWD), 1 Senior Technician Engineers, and 1 tradesman/electrician, totaling 3 (all on GoG pay-roll).

Funding for this programme is mainly DDF, DACF, GoG for decentralized department, IGF, SRWS and ANAM Institute & Partner.

Key challenges of the department include delay in release of funds. This leads to wrong timing for execution of operations and projects, limited capacity and inadequate staff (water and sanitation engineers, hydro geologists, inadequate personnel and logistics for monitoring operations and maintenance of existing systems and other infrastructure.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025,Sept	2026	2027	2028	2029
Project inspection	No. of site meetings organised	6	5	10	10	12	14
Increase electricity coverage	No. of communities connected to the National Grid	2	2	6	7	10	12
Portable water coverage improved	No. of boreholes provided	226	226	245	300	310	320
	No. of borehole mechanized	39	39	40	42	44	45

WSMTs formed and trained	No. of WSMTs formed and trained	2	2	5	5	7	7
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Preparation of tender documents	Rehabilitate and Expand 1No. Water System for Kenyasi No.2
Tracking progress of work on developmental projects	

BUDGET SUB-PROGRAMME SUMMARY

SUB-PROGRAMME 3.3 Roads and Transport Services

1. Budget Sub-Programme Objective

- Improve efficiency and effectiveness of road transport infrastructure and services
- Ensure safety and security for all categories of road users
- Create an accessible, affordable, reliable, safe and secure transport system for all users

2. Budget Sub-Programme Description

The sub-programme seeks to provide, maintain, and effectively manage feeder roads and transport infrastructure to enhance safe mobility and improve access to social and economic services. It will focus on the construction, rehabilitation, re-shaping, and routine maintenance of feeder road infrastructure, as well as the regulation of transport activities within the district

3. Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025,Sept	2026	2027	2028	2029
Effective and efficient transport system provided	Kilometres of road cleared and opened up	45km	70.4km	80km	80km	80km	80km
	Kilometres of roads re-shaped	69.1km	90.3km	120km	130km	130km	130km
	Kilometres of road rehabilitated	5km	25.07km	30km	30km	30km	30km

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Facilitate the organization of road safety campaigns	Spot improvement of 70km feeder road
Preparation of tender documents	Construction storm drains
Maintain street lights	Complete installation of 95No. metal street light poles with LED bulbs
	Construct 5No. Culverts at kenyasi No.1, No.2 and Ntotroso

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. 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 District.

2. Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District 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 Twenty Four (24) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers, Assembly's Internally Generated Fund, DACF, CIDA and other donor support funds.

SUB-PROGRAMME 4.1 Trade and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The Department of Trade, 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 District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

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

Officers of the 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 inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are

constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Train artisans groups to sharpen skills annually	Number of groups and people trained	145	150	250	350	400	500
Legal registration of small businesses facilitated annually	Number of small businesses registered	20	16	28	20	30	30
Financial / Technical support provided to businesses annually	Number of beneficiaries	48	55	105	150	150	150

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Promote Business Development Services	Promote Business Development Services
Train 200 youth in entrepreneurial skills	Train and Support 50 youth in enterprenuerial skills
Facilitate clients registration with FDA, GSA, RGD, GEA	Facilitate clients registration with FDA, GSA, RGD, GEA

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by Twenty Six (26) officers with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Strengthened of farmer based organizations	Number of farmer- based organizations trained	16	12	24	28	28	28
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	21,400	16,920	23,000	23,000	23,000	23,000
	Number of farmer benefited	720	550	850	950	1000	1200
Quality and quantity of livestock production increase annually	Number of disease resistant livestock breeds introduced.	600	800	1,000	1,200	1,500	1,700

4. Budget Sub-Programme Operations and Projects

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

Operations
Crop Production and Productivity PERD, PFJ
Livestock Production and Veterinary services
Extension Services Delivery
Women in Agricultural Development
Administration, Monitoring and Evaluation
Agricultural investment (procurement of inputs for farmers, certified seeds etc)
Conduct livestock census and veterinary activities
Organization of District Farmers' day celebration

Projects
Implement Feed Ghana Program
Support Livestock production and Veterinary services
Support Extension Services delivery
Support Women in agricultural Development (WIAD)
Administration, Monitoring and Evaluation
Agricultural investment (procurement of inputs for farmers, certified seeds etc)
Support crop production and Productivity

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

Staffs from 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 and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

The sub-program operations include;

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

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office

space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			2029
		2024	2025 as at Sept	2026	2027	2028	
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	1	1	2	2	2	2
	Develop predictive early warning systems	-	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	15	24	50	50	50	50
Support victims of disaster	Number of victims supplied with relief items	65	18	80	100	100	100

4. Budget Sub-Programme Operations and Projects

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

Operations
Organize twenty-five 25 No. Fire Safety inspections
Organize 3 No. training or workshop program for 20 fuel and gas pump operators
Capacity Building for Staff

Projects
Training of Fire Volunteers
Sensitization on Natural Disasters

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some

challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Firefighting volunteers trained and equipped	Number of volunteers trained	6	12	20	20	20	20
Re-afforestation	Number of seedlings developed and distributed	350	850	1,100	1,000	1,000	1,000

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Support and implement tree planting activities	Support and implement tree planting activities
	Implementation of the Ghana Productive Safety Net Project

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN

#	Project Status	Project	Region	MMDA	Location	Total Contract Sum (Original Currency) [a]	Revised Contract Sum - GH¢	Actual Payment (Original Currency) [e]	Outstanding Commitment - GH¢
1	Active (On-going)	Rehabilitation of /Refurbishment of District Administration Block including sanitation facilities at Kenyasi	Ahafo	Asutifi North District Assembly_A NDA	Kenyasi	809,974.50	809,974.50	439,576.37	370,398.13
2	Active (On-going)	Construction of 1No. 2-storey, 6-unit Classroom Block, 8 No. Urinal and 8 No. W/C toilet for Ntotroso College of Nursing at Ntotroso	Ahafo	Asutifi North District Assembly_A NDA	Ntotroso	1,491,267.80	1,491,267.80	1,181,665.16	309,602.64
3	Active (On-going)	Construction of 1No. Office accommodation for the District Police Headquarters at Kenyasi	Ahafo	Asutifi North District Assembly_A NDA	Kenyasi	1,151,264.55	1,151,264.55	860,945.47	290,319.08
4	Active (On-going)	Construction of summer huts and Supply of 30kva Generator set for DCE's Residence	Ahafo	Asutifi North District Assembly_A NDA	Kenyasi No.1	195,537.48	195,537.48	25,000.00	170,537.48
5	Active (On-going)	Construction of 2No 4-Seater Institutional Latrine	Ahafo	Asutifi North	Kojokrom	175,971.00	175,971.00	70,000.00	105,971.00

		with 2-Chamber Urinal at Kojokrom		District Assembly_A NDA					
6	Active (On-going)	Construction of 1No. 16-Seater Aqua-Privy Toilet at Asamang	Ah afo	Asutifi North District Assembly_A NDA	Asamang	285,119.10	285,119.10	124,680.00	160,439.10
7	Active (On-going)	Construction of 1No. Bedroom 4-unit Quarters for Police Training School at Kenyasi No. 1	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi No. 1	722,099.70	722,099.70	-	722,099.70
8	Active (On-going)	Construction of Maternity Block with Ancillary Facilities at Gyedu Health Centre	Ah afo	Asutifi North District Assembly_A NDA	Gyedu	754,061.65	754,061.65	-	754,061.65
10	Active (On-going)	Construction of Library Block for UENR at Kenyasi No. 2	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi No. 2	1,328,820.15	1,328,820.15	-	1,328,820.15
12	Active (On-going)	Construction of U-Drain and Gravelling of Kenyasi Central Market (Phase 1)	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi	548,662.80	548,662.80	286,597.93	262,064.87

13	Active (On-going)	Renovation of District Coordinating Director's Bungalow with Construction of Fence Wall at Kenyasi No. 1	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi No. 1	482,234.55	482,234.55	139,394.70	342,839.85
18	Active (On-going)	Construction 1No. 4Unit 2bedroom staff Quarters at Kenyasi	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi No. 1	795,273.00	795,273.00		795,273.00
14	Active (On-going)	Renovation of District Chief Executive Bungalow at Kenyasi No.1	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi No. 1	171,088.58	171,088.58	159,262.75	11,825.83
19	Active (On-going)	Completion of 8-Unit Teachers Quarters with ancillary facilities at Goatifi	Ah afo	Asutifi North District Assembly_A NDA	Goatifi	546,406.86	546,406.86	60,000.00	486,406.86
15	Active (On-going)	Supply and Installation of 75NO. Streetlights poles fitted with LED Bulbs at Kenyasi and Ntotroso	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi and Ntotroso	1,432,694.81	1,432,694.81	-	1,432,694.81
16	Active (On-going)	Supply and Installation of 20NO. Streetlights poles fitted with LED Bulbs at Kenyasi No. and Kenyasi No. 2	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi	453,992.82	453,992.82	-	453,992.82

				sem- bly_A NDA					
15	Pipeline	Develop 1No. Market Centre at Ntotroso	Ah afo	Asutifi North District As- sem- bly_A NDA	Ntotroso	3,500,000. 00			3,500,000.00
16	Pipeline	Develop 1No. Market Centre at Kenyasi	Ah afo	Asutifi North District As- sem- bly_A NDA	Kenyasi	3,500,000. 00			3,500,000.00
17	Pipeline	Construct 1NO. CHPS Compound with Nurses Quarters Bogyampa	Ah afo	Asutifi North District As- sem- bly_A NDA	Bogyampa	1,500,000. 00			1,500,000.00
18	Pipeline	Construct 1NO. CHPS Compound with Nurses Quarters Kwadwo Ad-daikrom	Ah afo	Asutifi North District As- sem- bly_A NDA	Kwadwo Ad- daikrom	1,500,000. 00			1,500,000.00
19	Pipeline	Construction of 1No. 3Unit Classrrom Block at Amomaso	Ah afo	Asutifi North District As- sem- bly_A NDA	Amomaso	750,000.00			750,000.00

20	Pipeline	Construction of 1No. 2-Unit KG Block with office, fence, furniture and washrooms at Kwakuri	Ah afo	Asutifi North District Assembly_A NDA	Kwakuri	500,000.00			500,000.00
21	Pipeline	Construction of 1No.6Unit Classroom Block Odeneho Nsiah Ababio DA school at Kenyasi No.2	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi No. 2	1,200,000.00			1,200,000.00
22	Pipeline	Rehabilitate 1No.Water System at Kenyasi No.2	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi No. 2	800,000.00			800,000.00
23	Pipeline	Drill & Mechanise 10No.Boreholes	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi	905,241.91			905,241.91
29	Pipeline	Construction of Market under Middle Belt Development Authority at Ntotroso	Ah afo	Asutifi North District Assembly_A NDA	Ntotroso	239,829.40			239,829.40
30	Pipeline	12Unit Classroom Block at Ola SHS under Middle Belt Development Authority at Kenyasi No.2	Ah afo	Asutifi North District Assembly_A NDA	Kenyasi No. 2	147,355.76			147,355.76

				sem- bly_A NDA					
31	Pipeline	1No. Administration Block at Ola SHS under Middle Belt Development Authority	Ah afo	Asutifi North District As- sem- bly_A NDA	Kenyasi No. 2	300,000.00			300,000.00
32	Pipeline	Drilling 19No. Boreholes Middle Belt Development Authority	Ah afo	Asutifi North District As- sem- bly_A NDA	Kenyasi	550,000.00			550,000.00
33	Pipeline	Rehabilitate/maintenance of District Assembly Buildings (EHU, CHRAJ) at Kenyasi	Ah afo	Asutifi North District As- sem- bly_A NDA	Kenyasi	600,000.00			600,000.00
34	Pipeline	Reshape/Spot Improvement/Rehabilitation of 40 km feeder roads under Middle Belt Development Authority	Ah afo	Asutifi North District As- sem- bly_A NDA	Kenyasi	500,000.00			500,000.00

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	10,667,910		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	10,886,933		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	338,825		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	7,639,835		
290102 290102 - 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	109,659		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,185,011		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	8,145,778		
410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	71,293,134	0		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	11,721,987		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	5,162,723		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	17,330		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	12,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	6,927,787		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	4,855,403		
620101 620101 - 1.3 Impl. appropriate Social Protection Sys. & measures	0	824,856		
640101 640101 - Improve human capital development and management	0	1,767,099		
Grand Total ¢	71,293,134	71,293,134	0	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
291 01 01 001 32		71,293,134.14	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),					
<i>Objective</i> 410602 410602 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001					
Ghana Education Trust Fund (GetFund)		55,241,298.14	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	10,426,109.56	0.00	0.00	0.00
1331002	DACF - Assembly	40,770,198.33	0.00	0.00	0.00
1331003	DACF - MP	1,360,507.25	0.00	0.00	0.00
1331008	Other Donors Support Transfers	795,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	633,405.00	0.00	0.00	0.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011	District Development Facility	966,214.00	0.00	0.00	0.00
Development Levy		15,152,970.00	0.00	0.00	0.00
1412001	Mineral Royalties	10,628,807.00	0.00	0.00	0.00
1412002	Concessions	2,040,663.00	0.00	0.00	0.00
1413001	Property Rate	2,400,000.00	0.00	0.00	0.00
1415011	Other Investment Income	2,000.00	0.00	0.00	0.00
1415013	Junior Staff Quarters	23,000.00	0.00	0.00	0.00
1415038	Rental of Facilities	2,500.00	0.00	0.00	0.00
1415052	Market and Stores Rental	56,000.00	0.00	0.00	0.00
Official Liquidation Fees		894,948.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	1,750.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	2,000.00	0.00	0.00	0.00
1422007	Liquor License	1,650.00	0.00	0.00	0.00
1422008	Business Centers	2,000.00	0.00	0.00	0.00
1422009	Bakers License	1,845.00	0.00	0.00	0.00
1422010	Bicycle/Tricycle/Motorcycle Dealers	1,500.00	0.00	0.00	0.00
1422011	Artisans	3,200.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	50,460.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,700.00	0.00	0.00	0.00
1422015	Service/Filling Stations	7,800.00	0.00	0.00	0.00
1422016	Lottery Business	1,050.00	0.00		
1422017	Hotel Services	2,400.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,450.00	0.00	0.00	0.00
1422019	Timber Products	4,280.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,584.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	476,986.00	0.00	0.00	0.00
1422024	Private Education Int.	2,600.00	0.00	0.00	0.00
1422030	Entertainment Services	1,890.00	0.00	0.00	0.00
1422033	Stores	3,200.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	1,640.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	1,476.00	0.00	0.00	0.00
1422044	Financial Institutions	18,670.00	0.00	0.00	0.00

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

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422051	Millers	2,160.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	2,230.00	0.00	0.00	0.00
1422053	Block And Concrete Products	1,720.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	1,500.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	2,500.00	0.00	0.00	0.00
1422075	Chain Saw Operator	1,806.00	0.00	0.00	0.00
1422078	Permit	5,280.00	0.00	0.00	0.00
1422114	Butchers license	1,670.00	0.00	0.00	0.00
1422148	Printing Services	2,020.00	0.00	0.00	0.00
1422153	Business Licence	10,360.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	7,540.00	0.00	0.00	0.00
1422157	Building Plans / Permit	44,335.00	0.00	0.00	0.00
1423001	Markets Tolls	110,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	4,870.00	0.00	0.00	0.00
1423004	Sale of Poultry	2,924.00	0.00	0.00	0.00
1423005	Registration /Renewal of Contractors	49,500.00	0.00	0.00	0.00
1423006	Burial Fees	11,600.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	960.00	0.00	0.00	0.00
1423010	Export of Commodities	4,262.00	0.00	0.00	0.00
1423011	Marriage Registration	2,670.00	0.00	0.00	0.00
1423012	Sanitary Facilities	3,400.00	0.00	0.00	0.00
1423018	Loading Fees	2,760.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	3,120.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	1,500.00	0.00	0.00	0.00
1423243	Hawkers Fee	3,130.00	0.00	0.00	0.00
General Negligence Related Fines		3,918.00	0.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	3,918.00	0.00	0.00	0.00
Grand Total		71,293,134.14	0.00	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	0	0	0	71,293,134	71,399,813	72,006,065
Management and Administration	0	0	0	18,144,226	18,226,366	18,325,668
SP1.1: General Administration	0	0	0	15,888,606	15,970,746	16,047,492
21 Compensation of employees [GFS]	0	0	0	8,214,020	8,296,160	8,296,160
211 Child Education Grant (Foreign Mission)	0	0	0	8,193,220	8,275,152	8,275,152
21110 Established Post	0	0	0	7,972,220	8,051,942	8,051,942
21111 Non Established Post	0	0	0	160,000	161,600	161,600
21112 Child Education Grant (Foreign Mission)	0	0	0	61,000	61,610	61,610
212 Imputed Social Contributions [GFS]	0	0	0	20,800	21,008	21,008
21210 Gratuity	0	0	0	20,800	21,008	21,008
22 Use of goods and services	0	0	0	6,944,992	6,944,992	7,014,442
221 Vehicle Registration	0	0	0	6,944,992	6,944,992	7,014,442
22101 Value Books	0	0	0	568,440	568,440	574,124
22102 Utilities	0	0	0	112,000	112,000	113,120
22104 Rentals/Lease	0	0	0	78,436	78,436	79,220
22105 Vehicle Registration	0	0	0	3,439,343	3,439,343	3,473,737
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	1,235,549	1,235,549	1,247,904
22109 Special Services	0	0	0	1,350,224	1,350,224	1,363,727
22111 Medical Claims- Medicines	0	0	0	7,000	7,000	7,070
22113 Insurance Premium	0	0	0	54,000	54,000	54,540
28 Other expense	0	0	0	729,594	729,594	736,890
282 Dividend Paid By SOEs	0	0	0	729,594	729,594	736,890
28210 Dividend Paid By SOEs	0	0	0	729,594	729,594	736,890
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	488,521	488,521	493,407
22 Use of goods and services	0	0	0	488,521	488,521	493,407
221 Vehicle Registration	0	0	0	488,521	488,521	493,407
22105 Vehicle Registration	0	0	0	3,074	3,074	3,105
22107 Training, Seminar and Conference Cost	0	0	0	478,807	478,807	483,595
22111 Medical Claims- Medicines	0	0	0	6,640	6,640	6,706
SP1.5: Human Resource Management	0	0	0	1,767,099	1,767,099	1,784,770
22 Use of goods and services	0	0	0	1,767,099	1,767,099	1,784,770
221 Vehicle Registration	0	0	0	1,767,099	1,767,099	1,784,770
22101 Value Books	0	0	0	200,000	200,000	202,000
22105 Vehicle Registration	0	0	0	25,074	25,074	25,325
22107 Training, Seminar and Conference Cost	0	0	0	1,541,661	1,541,661	1,557,077
22111 Medical Claims- Medicines	0	0	0	364	364	368
Social Services Delivery	0	0	0	23,154,711	23,160,488	23,386,258
SP2.1 Education, youth & Sports Services	0	0	0	11,721,987	11,721,987	11,839,207

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

		2024	2025		2026	2027	2028
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	86,916	86,916	87,785
221	Vehicle Registration	0	0	0	86,916	86,916	87,785
22101	Value Books	0	0	0	52,876	52,876	53,405
22105	Vehicle Registration	0	0	0	16,300	16,300	16,463
22107	Training, Seminar and Conference Cost	0	0	0	17,740	17,740	17,917
28 Other expense		0	0	0	450,000	450,000	454,500
282	Dividend Paid By SOEs	0	0	0	450,000	450,000	454,500
28210	Dividend Paid By SOEs	0	0	0	450,000	450,000	454,500
31 Non Financial Assets		0	0	0	11,185,071	11,185,071	11,296,922
311	WIP - Laboratories	0	0	0	11,185,071	11,185,071	11,296,922
31112	WIP - Laboratories	0	0	0	6,826,179	6,826,179	6,894,441
31131	Fuel Tanks	0	0	0	4,358,891	4,358,891	4,402,480
SP2.2 Public Health Services and Management		0	0	0	5,162,723	5,162,723	5,214,350
22 Use of goods and services		0	0	0	283,832	283,832	286,670
221	Vehicle Registration	0	0	0	283,832	283,832	286,670
22101	Value Books	0	0	0	150,000	150,000	151,500
22105	Vehicle Registration	0	0	0	41,858	41,858	42,276
22107	Training, Seminar and Conference Cost	0	0	0	91,974	91,974	92,894
28 Other expense		0	0	0	50,000	50,000	50,500
282	Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
28210	Dividend Paid By SOEs	0	0	0	50,000	50,000	50,500
31 Non Financial Assets		0	0	0	4,828,891	4,828,891	4,877,180
311	WIP - Laboratories	0	0	0	4,828,891	4,828,891	4,877,180
31112	WIP - Laboratories	0	0	0	4,828,891	4,828,891	4,877,180
SP2.3 Social Welfare and Community Development		0	0	0	1,402,598	1,408,376	1,416,624
21 Compensation of employees [GFS]		0	0	0	577,742	583,519	583,519
211	Child Education Grant (Foreign Mission)	0	0	0	577,742	583,519	583,519
21110	Established Post	0	0	0	577,742	583,519	583,519
22 Use of goods and services		0	0	0	744,856	744,856	752,305
221	Vehicle Registration	0	0	0	744,856	744,856	752,305
22101	Value Books	0	0	0	600,000	600,000	606,000
22105	Vehicle Registration	0	0	0	88,856	88,856	89,745
22107	Training, Seminar and Conference Cost	0	0	0	56,000	56,000	56,560
27 Social benefits [GFS]		0	0	0	80,000	80,000	80,800
273	Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
27311	Employer Social Benefits in Cash	0	0	0	80,000	80,000	80,800
SP2.4 Birth and Death Registration Services		0	0	0	12,000	12,000	12,120
22 Use of goods and services		0	0	0	12,000	12,000	12,120
221	Vehicle Registration	0	0	0	12,000	12,000	12,120
22105	Vehicle Registration	0	0	0	12,000	12,000	12,120
SP2.5 Environmental Health and Sanitation Services		0	0	0	4,855,403	4,855,403	4,903,957
28 Other expense		0	0	0	3,641,653	3,641,653	3,678,069
282	Dividend Paid By SOEs	0	0	0	3,641,653	3,641,653	3,678,069
28210	Dividend Paid By SOEs	0	0	0	3,641,653	3,641,653	3,678,069

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	1,213,750	1,213,750	1,225,887
311 WIP - Laboratories	0	0	0	1,213,750	1,213,750	1,225,887
31113 Perimeter Protection/ Fence	0	0	0	1,213,750	1,213,750	1,225,887
Infrastructure Delivery and Management	0	0	0	17,757,567	17,766,520	17,935,143
SP3.1 Physical and Spatial Planning Development	0	0	0	485,129	488,884	489,980
21 Compensation of employees [GFS]	0	0	0	375,470	379,225	379,225
211 Child Education Grant (Foreign Mission)	0	0	0	375,470	379,225	379,225
21110 Established Post	0	0	0	375,470	379,225	379,225
22 Use of goods and services	0	0	0	109,659	109,659	110,756
221 Vehicle Registration	0	0	0	109,659	109,659	110,756
22105 Vehicle Registration	0	0	0	19,481	19,481	19,676
22107 Training, Seminar and Conference Cost	0	0	0	90,178	90,178	91,080
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	17,272,438	17,277,636	17,445,163
21 Compensation of employees [GFS]	0	0	0	519,806	525,004	525,004
211 Child Education Grant (Foreign Mission)	0	0	0	519,806	525,004	525,004
21110 Established Post	0	0	0	519,806	525,004	525,004
22 Use of goods and services	0	0	0	2,828,767	2,828,767	2,857,055
221 Vehicle Registration	0	0	0	2,828,767	2,828,767	2,857,055
22101 Value Books	0	0	0	361,900	361,900	365,519
22105 Vehicle Registration	0	0	0	187,951	187,951	189,831
22106 Maintenance of Office Equipment	0	0	0	2,159,816	2,159,816	2,181,415
22107 Training, Seminar and Conference Cost	0	0	0	118,800	118,800	119,988
22111 Medical Claims- Medicines	0	0	0	300	300	303
28 Other expense	0	0	0	500,000	500,000	505,000
282 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
28210 Dividend Paid By SOEs	0	0	0	500,000	500,000	505,000
31 Non Financial Assets	0	0	0	13,423,865	13,423,865	13,558,104
311 WIP - Laboratories	0	0	0	13,423,865	13,423,865	13,558,104
31111 Hostels	0	0	0	3,164,852	3,164,852	3,196,501
31112 WIP - Laboratories	0	0	0	1,915,274	1,915,274	1,934,427
31113 Perimeter Protection/ Fence	0	0	0	400,000	400,000	404,000
31122 Sports Equipment	0	0	0	1,926,214	1,926,214	1,945,476
31131 Fuel Tanks	0	0	0	6,017,525	6,017,525	6,077,700
Economic Development	0	0	0	12,206,630	12,216,439	12,328,697
SP4.1 Trade, Tourism and Industrial Development	0	0	0	10,886,933	10,886,933	10,995,802
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	10,866,933	10,866,933	10,975,602
311 WIP - Laboratories	0	0	0	10,866,933	10,866,933	10,975,602
31113 Perimeter Protection/ Fence	0	0	0	10,866,933	10,866,933	10,975,602

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP4.2 Agricultural Services and Management	0	0	0	1,319,698	1,329,506	1,332,895
21 Compensation of employees [GFS]	0	0	0	980,873	990,681	990,681
211 Child Education Grant (Foreign Mission)	0	0	0	980,873	990,681	990,681
21110 Established Post	0	0	0	980,873	990,681	990,681
22 Use of goods and services	0	0	0	338,825	338,825	342,213
221 Vehicle Registration	0	0	0	338,825	338,825	342,213
22101 Value Books	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	128,187	128,187	129,469
22107 Training, Seminar and Conference Cost	0	0	0	184,638	184,638	186,484
22111 Medical Claims- Medicines	0	0	0	1,000	1,000	1,010
Environmental and Sanitation Management	0	0	0	30,000	30,000	30,300
SP5.1 Disaster Prevention and Management	0	0	0	30,000	30,000	30,300
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Vehicle Registration	0	0	0	30,000	30,000	30,300
22107 Training, Seminar and Conference Cost	0	0	0	30,000	30,000	30,300
Grand Total	0	0	0	71,293,134	71,399,813	72,006,065

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001				
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo			
Location Code	1302001	Asutifi - Kenyasi			
Compensation of employees [GFS]					7,972,220
Objective	000000	Compensation of Employees			7,972,220
Program	91001	Management and Administration			7,972,220
Sub-Program	91001001	SP1.1: General Administration			7,972,220
Operation	000000	0.0 0.0 0.0			7,972,220
Child Education Grant (Foreign Mission)					7,972,220
2111001 Established Post					7,972,220
Use of goods and services					577,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			577,200
Program	91001	Management and Administration			577,200
Sub-Program	91001001	SP1.1: General Administration			577,200
Operation	910809	910809 - Citizen participation in local governance			577,200
Vehicle Registration					577,200
2210905 Assembly Members Sitings All					577,200

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo				
Location Code	1302001	Asutifi - Kenyasi				
Compensation of employees [GFS]						241,800
Objective	000000	Compensation of Employees				241,800
Program	91001	Management and Administration				241,800
Sub-Program	91001001	SP1.1: General Administration				241,800
Operation	000000					241,800
Child Education Grant (Foreign Mission)						221,000
2111102 Monthly Paid and Casual Labour						160,000
2111238 Overtime Allowance						6,000
2111243 Transfer Grants						45,000
2111248 Special Allowance/Honorarium						10,000
Imputed Social Contributions [GFS]						20,800
2121001 13 Percent SSF Contribution						20,800
Use of goods and services						4,642,300
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				4,642,300
Program	91001	Management and Administration				4,642,300
Sub-Program	91001001	SP1.1: General Administration				4,392,300
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				730,000
Vehicle Registration						730,000
2210708 Refreshments						730,000
Operation	910809	910809 - Citizen participation in local governance				3,662,300
Vehicle Registration						3,662,300
2210101 Printed Material and Stationery						110,000
2210102 Office Facilities, Supplies and Accessories						25,000
2210120 Purchase of Petty Tools/Implements						150,000
2210201 Electricity charges						84,000
2210202 Water						4,200
2210203 Telecommunications						22,300
2210204 Postal Charges						1,500
2210404 Hotel Accommodations						38,000
2210502 Maintenance and Repairs - Official Vehicles						400,000
2210509 Other Travel and Transportation						872,500
2210510 Other Night Allowances						600,000
2210511 Local Travel Cost						838,800
2210902 Official Celebrations						200,000
2210905 Assembly Members Sitings All						100,000
2210906 Unit Committee/T. C. M. Allow						155,000
2211101 Bank Charges						7,000
2211304 Insurance of Vehicles						54,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				250,000
Operation	910810	910810 - Plan and budget preparation				250,000
Vehicle Registration						250,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

2210711 Public Education and Sensitization										250,000			
Other expense										475,000			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								475,000			
Program	91001	Management and Administration								475,000			
Sub-Program	91001001	SP1.1: General Administration								475,000			
Operation	910809	910809 - Citizen participation in local governance								1.0	1.0	1.0	475,000

Dividend Paid By SOEs

2821007 Court Expenses

2821010 Contributions

475,000

15,000

460,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	Total By Fund Source				400,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo				
Location Code	1302001	Asutifi - Kenyasi				

Use of goods and services					200,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce			200,000
Program	91001	Management and Administration			200,000
Sub-Program	91001001	SP1.1: General Administration			200,000
Operation	910809	910809 - Citizen participation in local governance			200,000

Vehicle Registration

2210509 Other Travel and Transportation

2210606 Maintenance of General Equipment

200,000

100,000

100,000

					Other expense	200,000	
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				200,000	
Program	91001	Management and Administration				200,000	
Sub-Program	91001001	SP1.1: General Administration				200,000	
Operation	910809	910809 - Citizen participation in local governance		1.0	1.0	1.0	200,000

Dividend Paid By SOEs

2821009 Donations

2821010 Contributions

200,000

100,000

100,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source			
Function Code	70111	Exec. & leg. Organs (cs)								2,051,278			
Organisation	2910101001	Asutifi District - Kenyasi Central Administration Administration (Assembly Office) Ahafo											
Location Code	1302001	Asutifi - Kenyasi											
										Use of goods and services			
										1,996,683			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								1,996,683			
Program	91001	Management and Administration								1,996,683			
Sub-Program	91001001	SP1.1: General Administration								1,775,492			
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS								1.0	1.0	1.0	505,549
Vehicle Registration										505,549			
2210708 Refreshments										505,549			
Operation	910809	910809 - Citizen participation in local governance								1.0	1.0	1.0	1,269,943
Vehicle Registration										1,269,943			
2210101 Printed Material and Stationery										28,563			
2210102 Office Facilities, Supplies and Accessories										136,617			
2210120 Purchase of Petty Tools/Implements										118,260			
2210404 Hotel Accommodations										40,436			
2210509 Other Travel and Transportation										265,032			
2210510 Other Night Allowances										236,443			
2210511 Local Travel Cost										126,569			
2210902 Official Celebrations										199,012			
2210904 Substructure Allowances										119,012			
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics								221,191			
Operation	910810	910810 - Plan and budget preparation								1.0	1.0	1.0	221,191
Vehicle Registration										221,191			
2210711 Public Education and Sensitization										214,551			
2211101 Bank Charges										6,640			
										Other expense			
										54,594			
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce								54,594			
Program	91001	Management and Administration								54,594			
Sub-Program	91001001	SP1.1: General Administration								54,594			
Operation	910809	910809 - Citizen participation in local governance								1.0	1.0	1.0	54,594
Dividend Paid By SOEs										54,594			
2821010 Contributions										54,594			
										Total Cost Centre			
										16,359,797			

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200									
Function Code	70980	Education n.e.c								
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration Ahafo								
Location Code	1302001	Asutifi - Kenyasi								
Use of goods and services										86,916
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								86,916
Program	91006	Social Services Delivery								86,916
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								86,916
Operation	910402	910402 - Supervision and inspection of Education Delivery								86,916
Vehicle Registration										86,916
2210101 Printed Material and Stationery										52,876
2210509 Other Travel and Transportation										16,300
2210709 Seminars/Conferences/Workshops - Domestic										17,740
Other expense										100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								100,000
Program	91006	Social Services Delivery								100,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								100,000
Operation	910402	910402 - Supervision and inspection of Education Delivery								100,000
Dividend Paid By SOEs										100,000
2821019 Scholarship and Bursaries										100,000
Non Financial Assets										1,350,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030								1,350,000
Program	91006	Social Services Delivery								1,350,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services								1,350,000
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)								1,350,000
WIP - Laboratories										1,350,000
3111205 School Buildings										150,000
3111212 Libraries										400,000
3111256 WIP - School Buildings										500,000
3113108 Furniture and Fittings										300,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	610,507
Function Code	70980	Education n.e.c		
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

					Other expense	250,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				250,000
Program	91006	Social Services Delivery				250,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				250,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0 1.0 1.0	250,000

Dividend Paid By SOEs					250,000
2821019	Scholarship and Bursaries				250,000

					Non Financial Assets	360,507
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				360,507
Program	91006	Social Services Delivery				360,507
						360,507
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				360,507
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	360,507

WIP - Laboratories					360,507
3111205	School Buildings				360,507

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	9,474,564
Function Code	70980	Education n.e.c		
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Non Financial Assets						9,474,564
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				9,474,564
Program	91006	Social Services Delivery				9,474,564
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				9,474,564
Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0 1.0 1.0	9,474,564

WIP - Laboratories					9,474,564
3111205	School Buildings				1,618,843
3111256	WIP - School Buildings				3,796,829
3113108	Furniture and Fittings				4,058,891

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source	12607				
Function Code	70980	Education n.e.c			
Organisation	2910301001	Asutifi District - Kenyasi Education, Youth and Sports Office of Departmental Head Central Administration_Ahafo			
Location Code	1302001	Asutifi - Kenyasi			
Other expense					100,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			
Program	91006	Social Services Delivery			
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			
Operation	910402	910402 - Supervision and inspection of Education Delivery			
Dividend Paid By SOEs					
2821019 Scholarship and Bursaries					
Total Cost Centre					

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200	Total By Fund Source					868,570	
Function Code	70721	General Medical services (IS)						
Organisation	2910401001	Asutifi District - Kenyasi Health Office of District Medical Officer of Health Ahafo						
Location Code	1302001	Asutifi - Kenyasi						
Use of goods and services							198,570	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					198,570	
Program	91006	Social Services Delivery					198,570	
Sub-Program	91006002	SP2.2 Public Health Services and Management					198,570	
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria			1.0	1.0	1.0	150,000
Vehicle Registration							150,000	
2210104 Medical Supplies							150,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	48,570
Vehicle Registration							48,570	
2210509 Other Travel and Transportation							28,570	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Other expense							50,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					50,000	
Program	91006	Social Services Delivery					50,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	50,000
Dividend Paid By SOEs							50,000	
2821010 Contributions							50,000	
Non Financial Assets							620,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					620,000	
Program	91006	Social Services Delivery					620,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management					620,000	
Project	910503	910503 - Public Health services			1.0	1.0	1.0	620,000
WIP - Laboratories							620,000	
3111207 Health Centres							120,000	
3111253 WIP - Health Centres							500,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	150,000
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi Health Office of District Medical Officer of Health Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Non Financial Assets				150,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	91006	Social Services Delivery		150,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		150,000
Project	910503	910503 - Public Health services	1.0 1.0 1.0	150,000

WIP - Laboratories		150,000
3111207 Health Centres		150,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	4,144,153
Function Code	70721	General Medical services (IS)		
Organisation	2910401001	Asutifi District - Kenyasi Health Office of District Medical Officer of Health Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Use of goods and services				85,262
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		85,262
Program	91006	Social Services Delivery		85,262
Sub-Program	91006002	SP2.2 Public Health Services and Management		85,262
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	85,262

Vehicle Registration		85,262
2210510 Other Night Allowances		13,288
2210708 Refreshments		22,146
2210709 Seminars/Conferences/Workshops - Domestic		49,828

Non Financial Assets				4,058,891
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		4,058,891
Program	91006	Social Services Delivery		4,058,891
Sub-Program	91006002	SP2.2 Public Health Services and Management		4,058,891
Project	910503	910503 - Public Health services	1.0 1.0 1.0	4,058,891

WIP - Laboratories		4,058,891
3111253 WIP - Health Centres		4,058,891

Total Cost Centre **5,162,723**

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source		993,718	
Function Code	70421	Agriculture cs											
Organisation	2910600001	Asutifi District - Kenyasi Agriculture Ahafo											
Location Code	1302001	Asutifi - Kenyasi											
										Compensation of employees [GFS]		980,873	
Objective	000000	Compensation of Employees										980,873	
Program	91008	Economic Development										980,873	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										980,873	
Operation	000000									0.0	0.0	0.0	980,873
Child Education Grant (Foreign Mission)												980,873	
2111001 Established Post												980,873	
										Use of goods and services		12,845	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys										12,845	
Program	91008	Economic Development										12,845	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										12,845	
Operation	910304	910304 - Agricultural Research and Demonstration Farms								1.0	1.0	1.0	12,845
Vehicle Registration												12,845	
2210511 Local Travel Cost												7,707	
2210709 Seminars/Conferences/Workshops - Domestic												5,138	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source		60,980	
Function Code	70421	Agriculture cs											
Organisation	2910600001	Asutifi District - Kenyasi Agriculture Ahafo											
Location Code	1302001	Asutifi - Kenyasi											
										Use of goods and services		60,980	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys										60,980	
Program	91008	Economic Development										60,980	
Sub-Program	91008002	SP4.2 Agricultural Services and Management										60,980	
Operation	910304	910304 - Agricultural Research and Demonstration Farms								1.0	1.0	1.0	60,980
Vehicle Registration												60,980	
2210120 Purchase of Petty Tools/Implements												20,000	
2210201 Electricity charges												5,000	
2210509 Other Travel and Transportation												20,980	
2210708 Refreshments												5,000	
2210709 Seminars/Conferences/Workshops - Domestic												10,000	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13521									Total By Fund Source			
Function Code	70421	Agriculture cs								100,000			
Organisation	2910600001	Asutifi District - Kenyasi Agriculture Ahafo											
Location Code	1302001	Asutifi - Kenyasi											
										Use of goods and services			
										100,000			
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys								100,000			
Program	91008	Economic Development								100,000			
Sub-Program	91008002	SP4.2 Agricultural Services and Management								100,000			
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	100,000
Vehicle Registration										100,000			
2210511 Local Travel Cost										99,500			
2211101 Bank Charges										500			
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	13526									Total By Fund Source			
Function Code	70421	Agriculture cs								165,000			
Organisation	2910600001	Asutifi District - Kenyasi Agriculture Ahafo											
Location Code	1302001	Asutifi - Kenyasi											
										Use of goods and services			
										165,000			
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys								165,000			
Program	91008	Economic Development								165,000			
Sub-Program	91008002	SP4.2 Agricultural Services and Management								165,000			
Operation	910301	910301 - Extension Services								1.0	1.0	1.0	165,000
Vehicle Registration										165,000			
2210709 Seminars/Conferences/Workshops - Domestic										164,500			
2211111 Medical Claims- Medicines										500			
										Total Cost Centre			
										1,319,698			

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)				383,198	
Organisation	2910701001	Asutifi District - Kenyasi Physical Planning Office of Departmental Head Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Compensation of employees [GFS]						375,470	
Objective	000000	Compensation of Employees				375,470	
Program	91007	Infrastructure Delivery and Management				375,470	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				375,470	
Operation	000000					0.0	0.0
						0.0	375,470
Child Education Grant (Foreign Mission)						375,470	
2111001 Established Post						375,470	
Use of goods and services						7,728	
Objective	290102	290102 - 11.3 Enhance incl urbzt n & cpty for part hum settmt mgmt in all ctrys				7,728	
Program	91007	Infrastructure Delivery and Management				7,728	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728	
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0
						1.0	7,728
Vehicle Registration						7,728	
2210709 Seminars/Conferences/Workshops - Domestic						4,000	
2210711 Public Education and Sensitization						3,728	
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)				101,931	
Organisation	2910701001	Asutifi District - Kenyasi Physical Planning Office of Departmental Head Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
Use of goods and services						101,931	
Objective	290102	290102 - 11.3 Enhance incl urbzt n & cpty for part hum settmt mgmt in all ctrys				101,931	
Program	91007	Infrastructure Delivery and Management				101,931	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				101,931	
Operation	911002	911002 - Land use and Spatial planning				1.0	1.0
						1.0	101,931
Vehicle Registration						101,931	
2210509 Other Travel and Transportation						19,481	
2210708 Refreshments						15,000	
2210709 Seminars/Conferences/Workshops - Domestic						55,400	
2210711 Public Education and Sensitization						12,050	
Total Cost Centre						485,129	

										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	11001									Total By Fund Source			
Function Code	70620	Community Development								592,964			
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head Ahafo											
Location Code	1302001	Asutifi - Kenyasi											
										Compensation of employees [GFS]		577,742	
Objective	000000	Compensation of Employees										577,742	
Program	91006	Social Services Delivery										577,742	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development										577,742	
Operation	000000									0.0	0.0	0.0	577,742
Child Education Grant (Foreign Mission)												577,742	
2111001 Established Post												577,742	
										Use of goods and services		15,222	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures										15,222	
Program	91006	Social Services Delivery										15,222	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development										15,222	
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	15,222
Vehicle Registration												15,222	
2210509 Other Travel and Transportation												6,000	
2210511 Local Travel Cost												3,222	
2210709 Seminars/Conferences/Workshops - Domestic												6,000	
										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70620	Community Development								16,416			
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head Ahafo											
Location Code	1302001	Asutifi - Kenyasi											
										Use of goods and services		16,416	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures										16,416	
Program	91006	Social Services Delivery										16,416	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development										16,416	
Operation	910604	910604 - Child right promotion and protection								1.0	1.0	1.0	16,416
Vehicle Registration												16,416	
2210509 Other Travel and Transportation												16,416	

										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	12607									Total By Fund Source	763,218
Function Code	70620	Community Development									
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head Ahafo									
Location Code	1302001	Asutifi - Kenyasi									
Use of goods and services										683,218	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures									683,218
Program	91006	Social Services Delivery									683,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development									683,218
Operation	910601	910601 - Social intervention programmes					1.0	1.0	1.0	663,218	
Vehicle Registration										663,218	
2210120 Purchase of Petty Tools/Implements										600,000	
2210509 Other Travel and Transportation										33,218	
2210709 Seminars/Conferences/Workshops - Domestic										30,000	
Operation	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	20,000	
Vehicle Registration										20,000	
2210509 Other Travel and Transportation										20,000	
Social benefits [GFS]										80,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures									80,000
Program	91006	Social Services Delivery									80,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development									80,000
Operation	910601	910601 - Social intervention programmes					1.0	1.0	1.0	80,000	
Employer Social Benefits in Cash										80,000	
2731103 Refund of Medical Expenses										80,000	
										Amount (GH¢)	
Institution	01	Government of Ghana Sector									
Fund Type/Source	13519									Total By Fund Source	30,000
Function Code	70620	Community Development									
Organisation	2910801001	Asutifi District - Kenyasi Social Welfare & Community Development Office of Departmental Head Ahafo									
Location Code	1302001	Asutifi - Kenyasi									
Use of goods and services										30,000	
Objective	620101	620101 - 1.3 Impl. appropriate Social Protection Sys. & measures									30,000
Program	91006	Social Services Delivery									30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development									30,000
Operation	910604	910604 - Child right promotion and protection					1.0	1.0	1.0	30,000	
Vehicle Registration										30,000	
2210511 Local Travel Cost										10,000	
2210709 Seminars/Conferences/Workshops - Domestic										10,000	
2210711 Public Education and Sensitization										10,000	
Total Cost Centre										1,402,598	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	Total By Fund Source			519,806	
Function Code	70610	Housing development				
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafo				
Location Code	1302001	Asutifi - Kenyasi				
Compensation of employees [GFS]					519,806	
Objective	000000	Compensation of Employees			519,806	
Program	91007	Infrastructure Delivery and Management			519,806	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			519,806	
Operation	000000		0.0	0.0	0.0	519,806
Child Education Grant (Foreign Mission)					519,806	
2111001 Established Post					519,806	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200							Total By Fund Source	5,288,585
Function Code	70610	Housing development							
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafo							
Location Code	1302001	Asutifi - Kenyasi							

								Use of goods and services	1,153,384
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Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat							834,695
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Program	91007	Infrastructure Delivery and Management							834,695
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							834,695
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				834,695
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Vehicle Registration									834,695
2210108	Construction Material								140,000
2210602	Repairs of Residential Buildings								22,000
2210603	Repairs of Office Buildings								84,995
2210606	Maintenance of General Equipment								237,700
2210617	Street Lights/Traffic Lights								350,000

Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all							318,689
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Program	91007	Infrastructure Delivery and Management							318,689
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							318,689
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Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0				318,689
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Vehicle Registration									318,689
2210509	Other Travel and Transportation								8,689
2210601	Roads, Driveways and Grounds								300,000
2210709	Seminars/Conferences/Workshops - Domestic								10,000

								Non Financial Assets	4,135,201
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Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat							3,434,000
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Program	91007	Infrastructure Delivery and Management							3,434,000
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							3,434,000
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0				3,434,000
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WIP - Laboratories									3,434,000
3111103	Bungalows/Flats								550,000
3111153	WIP - Bungalows/Flat								1,024,000
3111204	Office Buildings								200,000
3111255	WIP - Office Buildings								400,000
3112214	Electrical Equipment								960,000
3113153	WIP - Landscaping And Gardening								300,000

Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all							701,201
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Program	91007	Infrastructure Delivery and Management							701,201
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management							701,201
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Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0				701,201
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WIP - Laboratories									701,201
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2026

3111209	Police Post	301,201
3111311	Drainage	100,000
3111363	WIP-Drainage	300,000

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70610	Housing development	3,570,047
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

					Use of goods and services	1,165,121
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				1,165,121
Program	91007	Infrastructure Delivery and Management				1,165,121
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,165,121
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0 1.0 1.0	1,165,121

Vehicle Registration		1,165,121
2210601	Roads, Driveways and Grounds	1,105,121
2210610	Maintenance of Drains	60,000

					Non Financial Assets			2,404,926
Objective	270103	270103 - 11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat					2,404,926	
Program	91007	Infrastructure Delivery and Management					2,404,926	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					2,404,926	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	2,404,926

WIP - Laboratories		2,404,926
3111153	WIP - Bungalows/Flat	1,390,852
3111204	Office Buildings	600,000
3111255	WIP - Office Buildings	414,073

Amount (GH¢)

Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		Total By Fund Source
Function Code	70610	Housing development	966,214
Organisation	2911001001	Asutifi District - Kenyasi Works Office of Departmental Head Ahafo	
Location Code	1302001	Asutifi - Kenyasi	

			Non Financial Assets			966,214
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				966,214
Program	91007	Infrastructure Delivery and Management				966,214
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	966,214

WIP - Laboratories	966,214
3112214 Electrical Equipment	966,214

Total Cost Centre	10,344,651
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					Total By Fund Source	10,262
Function Code	70630	Water supply					
Organisation	2911003001	Asutifi District - Kenyasi Works Water Ahafo					
Location Code	1302001	Asutifi - Kenyasi					
						Use of goods and services	10,262
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water					10,262
Program	91007	Infrastructure Delivery and Management					10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,262
Operation	911101	911101 - Supervision and regulation of infrastructure development				1.0 1.0 1.0	10,262
Vehicle Registration							10,262
2210511 Local Travel Cost							6,262
2210711 Public Education and Sensitization							4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12200									Total By Fund Source			
Function Code	70630	Water supply								1,584,500			
Organisation	2911003001	Asutifi District - Kenyasi Works Water Ahafo											
Location Code	1302001	Asutifi - Kenyasi											
										Other expense			
										835,000			
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water											
Program	91007	Infrastructure Delivery and Management								300,000			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								300,000			
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	300,000
Dividend Paid By SOEs										300,000			
2821010 Contributions										300,000			
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene											
Program	91006	Social Services Delivery								535,000			
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								535,000			
Operation	910902	910902 - Solid waste management								1.0	1.0	1.0	535,000
Dividend Paid By SOEs										535,000			
2821017 Refuse Lifting Expenses										535,000			
										Non Financial Assets			
										749,500			
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water											
Program	91007	Infrastructure Delivery and Management								349,500			
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								349,500			
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	349,500
WIP - Laboratories										349,500			
3113110 Water Systems										349,500			
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene											
Program	91006	Social Services Delivery								400,000			
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services								400,000			
Project	910903	910903 - Liquid waste management								1.0	1.0	1.0	400,000
WIP - Laboratories										400,000			
3111303 Toilets										100,000			
3111353 WIP - Toilets										300,000			

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										Amount (GH¢)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	12603									Total By Fund Source		9,488,427	
Function Code	70630	Water supply											
Organisation	2911003001	Asutifi District - Kenyasi Works Water Ahafo											
Location Code	1302001	Asutifi - Kenyasi											
										Other expense		3,306,653	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water										200,000	
Program	91007	Infrastructure Delivery and Management										200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development								1.0	1.0	1.0	200,000
Dividend Paid By SOEs												200,000	
2821010 Contributions												200,000	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										3,106,653	
Program	91006	Social Services Delivery										3,106,653	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										3,106,653	
Operation	910902	910902 - Solid waste management								1.0	1.0	1.0	3,106,653
Dividend Paid By SOEs												3,106,653	
2821017 Refuse Lifting Expenses												3,106,653	
										Non Financial Assets		6,181,775	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water										5,368,025	
Program	91007	Infrastructure Delivery and Management										5,368,025	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management										5,368,025	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET								1.0	1.0	1.0	5,368,025
WIP - Laboratories												5,368,025	
3113162 WIP - Water Systems												5,368,025	
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene										813,750	
Program	91006	Social Services Delivery										813,750	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services										813,750	
Project	910903	910903 - Liquid waste management								1.0	1.0	1.0	813,750
WIP - Laboratories												813,750	
3111303 Toilets												205,098	
3111353 WIP - Toilets												608,652	

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	13521									
Function Code	70630	Water supply								
Organisation	2911003001	Asutifi District - Kenyasi_Works_Water_Ahafo								
Location Code	1302001	Asutifi - Kenyasi								
Use of goods and services										500,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water								500,000
Program	91007	Infrastructure Delivery and Management								500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management								500,000
Operation	911101	911101 - Supervision and regulation of infrastructure development								500,000
Vehicle Registration										500,000
2210120 Purchase of Petty Tools/Implements										221,900
2210509 Other Travel and Transportation										173,000
2210709 Seminars/Conferences/Workshops - Domestic										104,800
2211101 Bank Charges										300
Total Cost Centre										11,783,189

										Amount (GH¢)		
Institution	01	Government of Ghana Sector										
Fund Type/Source	12200									Total By Fund Source		140,000
Function Code	70411	General Commercial & economic affairs (CS)										
Organisation	2911101001	Asutifi District - Kenyasi Trade, Industry and Tourism Office of Departmental Head Ahafo										
Location Code	1302001	Asutifi - Kenyasi										
										Use of goods and services		20,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs										20,000
Program	91008	Economic Development										20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development										20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises					1.0	1.0	1.0			20,000
Vehicle Registration												20,000
2210509 Other Travel and Transportation												10,000
2210709 Seminars/Conferences/Workshops - Domestic												10,000
										Non Financial Assets		120,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs										120,000
Program	91008	Economic Development										120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development										120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0			120,000
WIP - Laboratories												120,000
3111313 Workshop												120,000
Amount (GH¢)												
Institution	01	Government of Ghana Sector										
Fund Type/Source	12603									Total By Fund Source		10,746,933
Function Code	70411	General Commercial & economic affairs (CS)										
Organisation	2911101001	Asutifi District - Kenyasi Trade, Industry and Tourism Office of Departmental Head Ahafo										
Location Code	1302001	Asutifi - Kenyasi										
										Non Financial Assets		10,746,933
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs										10,746,933
Program	91008	Economic Development										10,746,933
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development										10,746,933
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET					1.0	1.0	1.0			10,746,933
WIP - Laboratories												10,746,933
3111304 Markets												4,502,934
3111354 WIP - Markets												6,243,999
										Total Cost Centre		10,886,933

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								30,000
Function Code	70360	Public order and safety n.e.c								
Organisation	2911500001	Asutifi District - Kenyasi Disaster Prevention Ahafo								
Location Code	1302001	Asutifi - Kenyasi								
Use of goods and services										30,000
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas								30,000
Program	91009	Environmental and Sanitation Management								30,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management								30,000
Operation	910701	910701 - Disaster management					1.0	1.0	1.0	30,000
Vehicle Registration										30,000
2210711 Public Education and Sensitization										30,000
Total Cost Centre										30,000

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	12200	Total By Fund Source								12,000
Function Code	71090	Social protection n.e.c.								
Organisation	2911700001	Asutifi District - Kenyasi Birth and Death Ahafo								
Location Code	1302001	Asutifi - Kenyasi								
Use of goods and services										12,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration								12,000
Program	91006	Social Services Delivery								12,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services								12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION					1.0	1.0	1.0	12,000
Vehicle Registration										12,000
2210509 Other Travel and Transportation										12,000
Total Cost Centre										12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	5,074
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2911801001	Asutifi District - Kenyasi Human Resource Human Resource Human Resource Management Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

					Use of goods and services	5,074
Objective	640101	640101 - Improve human capital development and management				5,074
Program	91001	Management and Administration				5,074
Sub-Program	91001005	SP1.5: Human Resource Management				5,074
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	5,074

Vehicle Registration					5,074
2210509	Other Travel and Transportation				5,074

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	1,040,582
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2911801001	Asutifi District - Kenyasi Human Resource Human Resource Human Resource Management Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Use of goods and services					1,040,582
Objective	640101	640101 - Improve human capital development and management			1,040,582
Program	91001	Management and Administration			1,040,582
Sub-Program	91001005	SP1.5: Human Resource Management			1,040,582
Operation	911801	911801 - Personnel and Staff Management			1,040,582

Vehicle Registration					1,040,582
2210511	Local Travel Cost				20,000
2210709	Seminars/Conferences/Workshops - Domestic				1,020,582

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	431,579
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2911801001	Asutifi District - Kenyasi Human Resource Human Resource Human Resource Management Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

					Use of goods and services	431,579
Objective	640101	640101 - Improve human capital development and management				431,579
Program	91001	Management and Administration				431,579
Sub-Program	91001005	SP1.5: Human Resource Management				431,579
Operation	911801	911801 - Personnel and Staff Management			1.0 1.0 1.0	431,579

Vehicle Registration					431,579
2210709	Seminars/Conferences/Workshops - Domestic				431,579

										Amount (GH¢)
Institution	01	Government of Ghana Sector								
Fund Type/Source	14009	Total By Fund Source								289,864
Function Code	70112	Financial & fiscal affairs (CS)								
Organisation	2911801001	Asutifi District - Kenyasi_Human Resource_Human Resource_Human Resource Management_Ahafo								
Location Code	1302001	Asutifi - Kenyasi								
Use of goods and services										289,864
Objective	640101	640101 - Improve human capital development and management								289,864
Program	91001	Management and Administration								289,864
Sub-Program	91001005	SP1.5: Human Resource Management								289,864
Operation	911801	911801 - Personnel and Staff Management								289,864
Vehicle Registration										289,864
2210102 Office Facilities, Supplies and Accessories										200,000
2210709 Seminars/Conferences/Workshops - Domestic										89,500
2211101 Bank Charges										364
Total Cost Centre										1,767,099

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	5,074
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2911901001	Asutifi District - Kenyasi Statistics Statistics Statistics_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Use of goods and services				5,074
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,074
Program	91001	Management and Administration		5,074
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,074
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,074

Vehicle Registration				5,074
2210509	Other Travel and Transportation			3,074
2210711	Public Education and Sensitization			2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	12,256
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2911901001	Asutifi District - Kenyasi Statistics Statistics Statistics_Ahafo		
Location Code	1302001	Asutifi - Kenyasi		

Use of goods and services				12,256
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		12,256
Program	91001	Management and Administration		12,256
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		12,256
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	12,256

Vehicle Registration				12,256
2210709	Seminars/Conferences/Workshops - Domestic			12,256

Total Cost Centre				17,330
Total Vote				71,293,134

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	58,858,126	58,858,126	59,446,707
Consolidated Fund	628,331	628,331	634,614
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	7,728	7,728	7,805
16_Peace, Justice, and Strong Institutions	577,200	577,200	582,972
17_Partnerships for the Goals	5,074	5,074	5,125
2_Zero Hunger	12,845	12,845	12,973
6_Clean Water and Sanitation	10,262	10,262	10,365
DACF	42,665,341	42,665,341	43,091,994
1_No Poverty	763,218	763,218	770,851
11_Sustainable Cities and Communities	4,536,261	4,536,261	4,581,623
16_Peace, Justice, and Strong Institutions	2,451,278	2,451,278	2,475,790
3_Good Health and Well-Being	4,294,153	4,294,153	4,337,094
4_ Quality Education	10,185,071	10,185,071	10,286,922
6_Clean Water and Sanitation	9,688,427	9,688,427	9,785,312
8_ Decent Work and Economic Growth	10,746,933	10,746,933	10,854,402
Retained Internally Generated	14,769,454	14,769,454	14,917,149
1_No Poverty	16,416	16,416	16,580
11_Sustainable Cities and Communities	5,390,516	5,390,516	5,444,421
13_Climate Action	30,000	30,000	30,300
16_Peace, Justice, and Strong Institutions	5,129,300	5,129,300	5,180,593
17_Partnerships for the Goals	12,256	12,256	12,379
2_Zero Hunger	60,980	60,980	61,590
3_Good Health and Well-Being	868,570	868,570	877,256
4_ Quality Education	1,536,916	1,536,916	1,552,285
6_Clean Water and Sanitation	1,584,500	1,584,500	1,600,345
8_ Decent Work and Economic Growth	140,000	140,000	141,400
Unknown 1	795,000	795,000	802,950
1_No Poverty	30,000	30,000	30,300
2_Zero Hunger	265,000	265,000	267,650
6_Clean Water and Sanitation	500,000	500,000	505,000
Grand Total	0	0	0
	58,858,126	58,858,126	59,446,707

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	60,646,025	60,646,233	61,252,485
	20,800	21,008	21,008
	20,800	21,008	21,008
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	12,000	12,000	12,120
	12,000	12,000	12,120
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1,235,549	1,235,549	1,247,904
	730,000	730,000	737,300
	505,549	505,549	510,604
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	23,589,597	23,589,597	23,825,493
	3,903,500	3,903,500	3,942,535
	200,000	200,000	202,000
	18,519,883	18,519,883	18,705,082
	966,214	966,214	975,876
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,535,896	1,535,896	1,551,255
	1,535,896	1,535,896	1,551,255
910117 - Covid-19 Dry food and meals.	0	0	0
	0	0	0
910201 - Promotion of Small, Medium and Large scale enterprises	20,000	20,000	20,200
	20,000	20,000	20,200
910301 - Extension Services	265,000	265,000	267,650
	100,000	100,000	101,000
	165,000	165,000	166,650
910304 - Agricultural Research and Demonstration Farms	73,825	73,825	74,563
	12,845	12,845	12,973
	60,980	60,980	61,590
910402 - Supervision and inspection of Education Delivery	536,916	536,916	542,285
	186,916	186,916	188,785
	250,000	250,000	252,500
	100,000	100,000	101,000
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	11,185,071	11,185,071	11,296,922
	1,350,000	1,350,000	1,363,500
	360,507	360,507	364,112
	9,474,564	9,474,564	9,569,309
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	235,262	235,262	237,615
	150,000	150,000	151,500
	85,262	85,262	86,115
910502 - Clinical services	98,570	98,570	99,556
	98,570	98,570	99,556

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
	Budget	forecast	forecast
MDA and Standardised Operation			
910503 - Public Health services	4,828,891	4,828,891	4,877,180
	620,000	620,000	626,200
	150,000	150,000	151,500
	4,058,891	4,058,891	4,099,480
910601 - Social intervention programmes	743,218	743,218	750,651
	743,218	743,218	750,651
910604 - Child right promotion and protection	81,638	81,638	82,454
	15,222	15,222	15,374
	16,416	16,416	16,580
	20,000	20,000	20,200
	30,000	30,000	30,300
910701 - Disaster management	30,000	30,000	30,300
	30,000	30,000	30,300
910809 - Citizen participation in local governance	6,439,038	6,439,038	6,503,428
	577,200	577,200	582,972
	4,137,300	4,137,300	4,178,673
	400,000	400,000	404,000
	1,324,538	1,324,538	1,337,783
910810 - Plan and budget preparation	471,191	471,191	475,903
	250,000	250,000	252,500
	221,191	221,191	223,403
910902 - Solid waste management	3,641,653	3,641,653	3,678,069
	535,000	535,000	540,350
	3,106,653	3,106,653	3,137,719
910903 - Liquid waste management	1,213,750	1,213,750	1,225,887
	400,000	400,000	404,000
	813,750	813,750	821,887
911002 - Land use and Spatial planning	109,659	109,659	110,756
	7,728	7,728	7,805
	101,931	101,931	102,950
911101 - Supervision and regulation of infrastructure development	2,494,072	2,494,072	2,519,013
	10,262	10,262	10,365
	618,689	618,689	624,876
	1,365,121	1,365,121	1,378,772
	500,000	500,000	505,000
911702 - Coordination and Harmonization of data	17,330	17,330	17,503
	5,074	5,074	5,125
	12,256	12,256	12,379

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
				<i>2026</i>	<i>2027</i>	<i>2028</i>
<i>MDA and Standardised Operation</i>				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911801 - Personnel and Staff Management				1,767,099	1,767,099	1,784,770
				5,074	5,074	5,125
				1,040,582	1,040,582	1,050,988
				431,579	431,579	435,894
				289,864	289,864	292,763
<i>Grand Total</i>				0	0	0
				60,646,025	60,646,233	61,252,485

Expenditure Summary by Classification of Function of Government

In GH¢

	2026	2027	2028
<i>Functional Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi District - Kenyasi	60,646,025	60,646,233	61,252,485
70111 Exec. & leg. Organs (cs)	8,166,578	8,166,786	8,248,243
70112 Financial & fiscal affairs (CS)	1,784,429	1,784,429	1,802,273
70133 Overall planning & statistical services (CS)	109,659	109,659	110,756
70360 Public order and safety n.e.c	30,000	30,000	30,300
70411 General Commercial & economic affairs (CS)	10,886,933	10,886,933	10,995,802
70421 Agriculture cs	338,825	338,825	342,213
70610 Housing development	9,824,846	9,824,846	9,923,094
70620 Community Development	824,856	824,856	833,105
70630 Water supply	11,783,189	11,783,189	11,901,021
70721 General Medical services (IS)	5,162,723	5,162,723	5,214,350
70980 Education n.e.c	11,721,987	11,721,987	11,839,207
71090 Social protection n.e.c.	12,000	12,000	12,120
Grand Total	0	0	0
	60,646,025	60,646,233	61,252,485

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	30,835	30,835	31,143	31,143	123,957
16 1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	12,845	12,845	12,973	12,973	51,637
1608 4.3 Modernise and enhance agricultural		0	12,845	12,845	12,973	12,973	51,637
160801 2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	12,845	12,845	12,973	12,973	51,637
Economic Development		0	12,845	12,845	12,973	12,973	51,637
SP4.2 Agricultural Services and Management		0	12,845	12,845	12,973	12,973	51,637
910304 - Agricultural Research and Demonstration Farms		0	12,845	12,845	12,973	12,973	51,637
Use of goods and services		0	12,845	12,845	12,973	12,973	51,637
29 3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	7,728	7,728	7,805	7,805	31,067
2901 12.1 Promote sustainable spatial integrated dev't of human settlements		0	7,728	7,728	7,805	7,805	31,067
290102 11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	7,728	7,728	7,805	7,805	31,067
Infrastructure Delivery and Management		0	7,728	7,728	7,805	7,805	31,067
SP3.1 Physical and Spatial Planning Development		0	7,728	7,728	7,805	7,805	31,067
911002 - Land use and Spatial planning		0	7,728	7,728	7,805	7,805	31,067
Use of goods and services		0	7,728	7,728	7,805	7,805	31,067
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	10,262	10,262	10,365	10,365	41,253
5701 6.1 Improve access to safe and reliable water supply services for all		0	10,262	10,262	10,365	10,365	41,253
570102 6.1 Achieve univ. and equit access to water		0	10,262	10,262	10,365	10,365	41,253
Infrastructure Delivery and Management		0	10,262	10,262	10,365	10,365	41,253
SP3.2 Public Works, Rural Housing and Water Management		0	10,262	10,262	10,365	10,365	41,253
911101 - Supervision and regulation of infrastructure development		0	10,262	10,262	10,365	10,365	41,253
Use of goods and services		0	10,262	10,262	10,365	10,365	41,253
Funding:12200 Retained Internally Generate		0	5,111,106	5,111,106	5,162,217	5,162,217	20,546,647

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	60,980	60,980	61,590	61,590	245,140
1608	4.3 Modernise and enhance agricultural		0	60,980	60,980	61,590	61,590	245,140
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	60,980	60,980	61,590	61,590	245,140
	Economic Development		0	60,980	60,980	61,590	61,590	245,140
	SP4.2 Agricultural Services and Management		0	60,980	60,980	61,590	61,590	245,140
	910304 - Agricultural Research and Demonstration Farms		0	60,980	60,980	61,590	61,590	245,140
	Use of goods and services		0	60,980	60,980	61,590	61,590	245,140
27	3.16 INFRASTRUCTURE MAINTENANCE		0	4,268,695	4,268,695	4,311,382	4,311,382	17,160,154
2701	16.1 Promote proper maintenance culture		0	4,268,695	4,268,695	4,311,382	4,311,382	17,160,154
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	4,268,695	4,268,695	4,311,382	4,311,382	17,160,154
	Infrastructure Delivery and Management		0	4,268,695	4,268,695	4,311,382	4,311,382	17,160,154
	SP3.2 Public Works, Rural Housing and Water Management		0	4,268,695	4,268,695	4,311,382	4,311,382	17,160,154
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	3,434,000	3,434,000	3,468,340	3,468,340	13,804,680
	Non Financial Assets		0	3,434,000	3,434,000	3,468,340	3,468,340	13,804,680
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	834,695	834,695	843,042	843,042	3,355,474
	Use of goods and services		0	834,695	834,695	843,042	843,042	3,355,474
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING		0	101,931	101,931	102,950	102,950	409,763
2901	12.1 Promote sustainable spatial integrated dev't of human settlements		0	101,931	101,931	102,950	102,950	409,763
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys		0	101,931	101,931	102,950	102,950	409,763
	Infrastructure Delivery and Management		0	101,931	101,931	102,950	102,950	409,763
	SP3.1 Physical and Spatial Planning Development		0	101,931	101,931	102,950	102,950	409,763
	911002 - Land use and Spatial planning		0	101,931	101,931	102,950	102,950	409,763
	Use of goods and services		0	101,931	101,931	102,950	102,950	409,763

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	30,000	30,000	30,300	30,300	120,600
3704	7.2 Enhance climate change resilience	0	30,000	30,000	30,300	30,300	120,600
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	30,000	30,000	30,300	30,300	120,600
	Environmental and Sanitation Management	0	30,000	30,000	30,300	30,300	120,600
	SP5.1 Disaster Prevention and Management	0	30,000	30,000	30,300	30,300	120,600
	910701 - Disaster management	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	649,500	649,500	655,995	655,995	2,610,990
5701	6.1 Improve access to safe and reliable water supply services for all	0	649,500	649,500	655,995	655,995	2,610,990
570102	6.1 Achieve univ. and equit access to water	0	649,500	649,500	655,995	655,995	2,610,990
	Infrastructure Delivery and Management	0	649,500	649,500	655,995	655,995	2,610,990
	SP3.2 Public Works, Rural Housing and Water Management	0	649,500	649,500	655,995	655,995	2,610,990
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	349,500	349,500	352,995	352,995	1,404,990
	Non Financial Assets	0	349,500	349,500	352,995	352,995	1,404,990
	911101 - Supervision and regulation of infrastructure development	0	300,000	300,000	303,000	303,000	1,206,000
	Other expense	0	300,000	300,000	303,000	303,000	1,206,000
Funding:12602 DACF Sources		0	200,000	200,000	202,000	202,000	804,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	200,000	200,000	202,000	202,000	804,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	200,000	200,000	202,000	202,000	804,000
570102	6.1 Achieve univ. and equit access to water	0	200,000	200,000	202,000	202,000	804,000
	Infrastructure Delivery and Management	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
Funding:12603 DACF Sources		0	7,972,950	7,972,950	8,052,680	8,052,680	32,051,260

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	2,404,926	2,404,926	2,428,975	2,428,975	9,667,801
2701	16.1 Promote proper maintenance culture	0	2,404,926	2,404,926	2,428,975	2,428,975	9,667,801
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	2,404,926	2,404,926	2,428,975	2,428,975	9,667,801
	Infrastructure Delivery and Management	0	2,404,926	2,404,926	2,428,975	2,428,975	9,667,801
	SP3.2 Public Works, Rural Housing and Water Management	0	2,404,926	2,404,926	2,428,975	2,428,975	9,667,801
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	2,404,926	2,404,926	2,428,975	2,428,975	9,667,801
	Non Financial Assets	0	2,404,926	2,404,926	2,428,975	2,428,975	9,667,801
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	5,568,025	5,568,025	5,623,705	5,623,705	22,383,460
5701	6.1 Improve access to safe and reliable water supply services for all	0	5,568,025	5,568,025	5,623,705	5,623,705	22,383,460
570102	6.1 Achieve univ. and equit access to water	0	5,568,025	5,568,025	5,623,705	5,623,705	22,383,460
	Infrastructure Delivery and Management	0	5,568,025	5,568,025	5,623,705	5,623,705	22,383,460
	SP3.2 Public Works, Rural Housing and Water Management	0	5,568,025	5,568,025	5,623,705	5,623,705	22,383,460
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	5,368,025	5,368,025	5,421,705	5,421,705	21,579,460
	Non Financial Assets	0	5,368,025	5,368,025	5,421,705	5,421,705	21,579,460
	911101 - Supervision and regulation of infrastructure development	0	200,000	200,000	202,000	202,000	804,000
	Other expense	0	200,000	200,000	202,000	202,000	804,000
	Funding:13521 Unknown 1 Sources	0	600,000	600,000	606,000	606,000	2,412,000
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	100,000	100,000	101,000	101,000	402,000
1608	4.3 Modernise and enhance agricultural	0	100,000	100,000	101,000	101,000	402,000
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	100,000	100,000	101,000	101,000	402,000
	Economic Development	0	100,000	100,000	101,000	101,000	402,000
	SP4.2 Agricultural Services and Management	0	100,000	100,000	101,000	101,000	402,000
	910301 - Extension Services	0	100,000	100,000	101,000	101,000	402,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION		0	500,000	500,000	505,000	505,000	2,010,000
5701	6.1 Improve access to safe and reliable water supply services for all		0	500,000	500,000	505,000	505,000	2,010,000
570102	6.1 Achieve univ. and equit access to water		0	500,000	500,000	505,000	505,000	2,010,000
	Infrastructure Delivery and Management		0	500,000	500,000	505,000	505,000	2,010,000
	SP3.2 Public Works, Rural Housing and Water Management		0	500,000	500,000	505,000	505,000	2,010,000
	911101 - Supervision and regulation of infrastructure development		0	500,000	500,000	505,000	505,000	2,010,000
	Use of goods and services		0	500,000	500,000	505,000	505,000	2,010,000
Funding:13526 Unknown 1 Sources			0	165,000	165,000	166,650	166,650	663,300
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT		0	165,000	165,000	166,650	166,650	663,300
1608	4.3 Modernise and enhance agricultural		0	165,000	165,000	166,650	166,650	663,300
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys		0	165,000	165,000	166,650	166,650	663,300
	Economic Development		0	165,000	165,000	166,650	166,650	663,300
	SP4.2 Agricultural Services and Management		0	165,000	165,000	166,650	166,650	663,300
	910301 - Extension Services		0	165,000	165,000	166,650	166,650	663,300
	Use of goods and services		0	165,000	165,000	166,650	166,650	663,300
Funding:14009 DACF Sources			0	966,214	966,214	975,876	975,876	3,884,180
27	3.16 INFRASTRUCTURE MAINTENANCE		0	966,214	966,214	975,876	975,876	3,884,180
2701	16.1 Promote proper maintenance culture		0	966,214	966,214	975,876	975,876	3,884,180
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		0	966,214	966,214	975,876	975,876	3,884,180
	Infrastructure Delivery and Management		0	966,214	966,214	975,876	975,876	3,884,180
	SP3.2 Public Works, Rural Housing and Water Management		0	966,214	966,214	975,876	975,876	3,884,180
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		0	966,214	966,214	975,876	975,876	3,884,180
	Non Financial Assets		0	966,214	966,214	975,876	975,876	3,884,180
Grand Total			0	15,046,106	15,046,106	15,196,567	15,196,567	60,485,344

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	15,222	15,222	15,374	15,374	61,192
62 2.12 SOCIAL PROTECTION		0	15,222	15,222	15,374	15,374	61,192
6201 12.1 Strengthen social protection for the vulnerable		0	15,222	15,222	15,374	15,374	61,192
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	15,222	15,222	15,374	15,374	61,192
Social Services Delivery		0	15,222	15,222	15,374	15,374	61,192
SP2.3 Social Welfare and Community Development		0	15,222	15,222	15,374	15,374	61,192
910604 - Child right promotion and protection		0	15,222	15,222	15,374	15,374	61,192
Use of goods and services		0	15,222	15,222	15,374	15,374	61,192
Funding:12200 Retained Internally Generate		0	16,416	16,416	16,580	16,580	65,992
62 2.12 SOCIAL PROTECTION		0	16,416	16,416	16,580	16,580	65,992
6201 12.1 Strengthen social protection for the vulnerable		0	16,416	16,416	16,580	16,580	65,992
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	16,416	16,416	16,580	16,580	65,992
Social Services Delivery		0	16,416	16,416	16,580	16,580	65,992
SP2.3 Social Welfare and Community Development		0	16,416	16,416	16,580	16,580	65,992
910604 - Child right promotion and protection		0	16,416	16,416	16,580	16,580	65,992
Use of goods and services		0	16,416	16,416	16,580	16,580	65,992
Funding:12607 DACF Sources		0	763,218	763,218	770,851	770,851	3,068,138
62 2.12 SOCIAL PROTECTION		0	763,218	763,218	770,851	770,851	3,068,138
6201 12.1 Strengthen social protection for the vulnerable		0	763,218	763,218	770,851	770,851	3,068,138
620101 1.3 Impl. appropriate Social Protection Sys. & measures		0	763,218	763,218	770,851	770,851	3,068,138
Social Services Delivery		0	763,218	763,218	770,851	770,851	3,068,138
SP2.3 Social Welfare and Community Development		0	763,218	763,218	770,851	770,851	3,068,138
910601 - Social intervention programmes		0	743,218	743,218	750,651	750,651	2,987,738
Use of goods and services		0	663,218	663,218	669,851	669,851	2,666,138
Social benefits [GFS]		0	80,000	80,000	80,800	80,800	321,600
910604 - Child right promotion and protection		0	20,000	20,000	20,200	20,200	80,400
Use of goods and services		0	20,000	20,000	20,200	20,200	80,400

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:13519 Unknown 1 Sources		0	30,000	30,000	30,300	30,300	120,600
62	2.12 SOCIAL PROTECTION	0	30,000	30,000	30,300	30,300	120,600
6201	12.1 Strengthen social protection for the vulnerable	0	30,000	30,000	30,300	30,300	120,600
620101	1.3 Impl. appropriate Social Protection Sys. & measures	0	30,000	30,000	30,300	30,300	120,600
	Social Services Delivery	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Grand Total		0	824,856	824,856	833,105	833,105	3,315,923

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:12200 Retained Internally Generate		0	1,954,890	1,954,890	1,974,439	1,974,439	7,858,657
39 3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER		0	1,019,890	1,019,890	1,030,089	1,030,089	4,099,957
3901 8.1 Improve efficiency & effectiveness of road transp't		0	1,019,890	1,019,890	1,030,089	1,030,089	4,099,957
390102 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all		0	1,019,890	1,019,890	1,030,089	1,030,089	4,099,957
Infrastructure Delivery and Management		0	1,019,890	1,019,890	1,030,089	1,030,089	4,099,957
SP3.2 Public Works, Rural Housing and Water Management		0	1,019,890	1,019,890	1,030,089	1,030,089	4,099,957
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		0	701,201	701,201	708,213	708,213	2,818,827
Non Financial Assets		0	701,201	701,201	708,213	708,213	2,818,827
911101 - Supervision and regulation of infrastructure development		0	318,689	318,689	321,876	321,876	1,281,130
Use of goods and services		0	318,689	318,689	321,876	321,876	1,281,130
57 2.6 WATER AND ENVIRONMENTAL SANITATION		0	935,000	935,000	944,350	944,350	3,758,700
5702 6.2 Enhance access to improved and sustainable environmental sanitation		0	935,000	935,000	944,350	944,350	3,758,700
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		0	935,000	935,000	944,350	944,350	3,758,700
Social Services Delivery		0	935,000	935,000	944,350	944,350	3,758,700
SP2.5 Environmental Health and Sanitation Services		0	935,000	935,000	944,350	944,350	3,758,700
910902 - Solid waste management		0	535,000	535,000	540,350	540,350	2,150,700
Other expense		0	535,000	535,000	540,350	540,350	2,150,700
910903 - Liquid waste management		0	400,000	400,000	404,000	404,000	1,608,000
Non Financial Assets		0	400,000	400,000	404,000	404,000	1,608,000
Funding:12603 DACF Sources		0	5,085,524	5,085,524	5,136,379	5,136,379	20,443,806

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,165,121	1,165,121	1,176,772	1,176,772	4,683,787
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,165,121	1,165,121	1,176,772	1,176,772	4,683,787
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,165,121	1,165,121	1,176,772	1,176,772	4,683,787
	Infrastructure Delivery and Management	0	1,165,121	1,165,121	1,176,772	1,176,772	4,683,787
	SP3.2 Public Works, Rural Housing and Water Management	0	1,165,121	1,165,121	1,176,772	1,176,772	4,683,787
	911101 - Supervision and regulation of infrastructure development	0	1,165,121	1,165,121	1,176,772	1,176,772	4,683,787
	Use of goods and services	0	1,165,121	1,165,121	1,176,772	1,176,772	4,683,787
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,920,403	3,920,403	3,959,607	3,959,607	15,760,019
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,920,403	3,920,403	3,959,607	3,959,607	15,760,019
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,920,403	3,920,403	3,959,607	3,959,607	15,760,019
	Social Services Delivery	0	3,920,403	3,920,403	3,959,607	3,959,607	15,760,019
	SP2.5 Environmental Health and Sanitation Services	0	3,920,403	3,920,403	3,959,607	3,959,607	15,760,019
	910902 - Solid waste management	0	3,106,653	3,106,653	3,137,719	3,137,719	12,488,744
	Other expense	0	3,106,653	3,106,653	3,137,719	3,137,719	12,488,744
	910903 - Liquid waste management	0	813,750	813,750	821,887	821,887	3,271,275
	Non Financial Assets	0	813,750	813,750	821,887	821,887	3,271,275
Grand Total		0	7,040,414	7,040,414	7,110,818	7,110,818	28,302,463