



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ASOKORE MAMPONG MUNICIPAL ASSEMBLY



At a General Assembly meeting of the Asokore Mampong Municipal Assembly held at The Asokore Municipal Conference Hall on 29th October, 2025 passed a resolution to the Acceptance and approval of the 2026 Composite Budget.

Breakdown of the approved budget

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢11,815,844.00	GH¢ 16,916,205.00	GH¢32,721,751.00
Total Budget GH¢ 61,453,800.00		

MUNICIPAL CO-ORDINATING DIRECTOR

ISAAC KWAME ELLIMAH

MUNICIPAL CHIEF EXECUTIVE

BEN ALBDALLAH ALHASSAN

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asokore Mampong Municipal Assembly was carved out of the Kumasi Metropolitan Assembly on June 29, 2012. The Municipality was established by a Legislative Instrument, (L.I) 2112 with the Administrative Capital as Asokore Mampong.

Population Structure

Asokore Mampong has a current projected population of 385,688 with growth rate of 4.0 percent. The females constitute 52.2 percent (201,329) whilst the males constitute 47.8 percent (184,359) of the total population of the Municipality. The population density of the Municipality stands at 16,137 persons per sq. km (385,688/23.91490). This is due largely to fast population growth exerting pressure on the fixed land area.

Vision

The Asokore Mampong Municipal Assembly is to become one of the most vibrant Assemblies in the country developing human resources for economic prosperity.

Mission

The Assembly exists to improve the quality of life of the people in the Municipality through the formulation and the implementation of policies, programmes and projects resulting from transparent, accountable and effective mobilization/utilization of available human, material and financial resources.

Core Functions

- The Assembly exercises deliberative, legislative and executive functions.

- Exercise political and administrative authority in the municipality.
- Be responsible for the overall development of the Municipal Assembly.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the municipal

District Economy

The economy looks at economic activities engaged in by the people in the Municipality. Revenue and expenditure status of the Municipality and other economic Development infrastructures are

Agricultural/forestry and fishing employ the least of the labour force. Agricultural activities in the Municipality are mainly crop farming, backyard farming and livestock/poultry farming. The main locations consigned to crop farming are the Peri-Urban communities like Parkoso, Mesuom and Asokore Mampong. Cultivation is limited to staples like maize, leafy vegetables, cassava and plantain. Livestock rearing is also scattered in the Municipality. The varieties of livestock reared in the Municipality includes; sheep, cattle, goats and pigs. There are also several food processing groups which are mainly into groundnut paste and gari processing. These processing sites are located at Akwatialine, Akurem, Moke and Sawaba

- **Road Network**

The road network in Asokore Mampong Municipality is mainly characterized by second class roads. These roads comprise of speed humps, culvertbridges, roadside drains, traffic signals, etc. Majority of the roads in the Municipality are tarred with bitumen making it accessible for commuters of the Municipality and adjoining communities.

- **Energy**

Energy in the Municipality is an important driver to economic activity. Energy used include Electricity, Liquid Petroleum Gas, Charcoal, Petrol, Diesel, Firewood, etc. Electricity is the widely used energy in the Municipality for household, companies and institutions. Vehicles are mostly fueled by Petrol, Diesel and LPG which are widely sold throughout the Municipal Assembly. Energy for cooking is also widely dominated by

Charcoal and LPG. There are about 15 filling stations, 1 Liquefied Petroleum gas station and multiple charcoal sellers.

Health

There are six (6) public health centers in the Asokore Mampong Municipality. These are Asabi , Asokore Mampong, Parkoso , Sheik Tawfiq , Buobai , Sepe Dote Health Centres (Refer to Figure 6). In addition to these, Ghana Statistical Service (2014) indicates that there are six Community Health Planning and Services (CHPS) Zones and twenty-nine outreach sites. Also, there are ten (10) private clinics/hospitals. Indicatively, physically, health care is accessible to residents in the Municipality.

Education

There is a manifestation of the physical presence of educational facilities in the Municipality. AMMA is endowed with both basic and senior high schools. Ghana Statistical Service (2022) indicates that, 276 different educational facilities are found in the Municipality with 139 and 137 being public and private schools respectively. A breakdown of the educational facilities indicates that Primary school constitute the highest educational category. There are also special schools, notably, the Garden City Special School and SoS Village and School, which have both regional and national coverage as they draw children with special needs and special circumstances from all over the country.

Market Centres

There are basically five main markets in the Municipality. These are the Asokore Mampong market, Asawase market, Aboabo Market, the timber market at Akwatialine and the Yam market near Kontoponiafere. Asawasi

Market is a very busy market and the hub of kola nut and maize in the region. The yam is one of the biggest yam markets in the region that supplies quality yam to restaurants, hotels as well as individual consumers.

- **Water and Sanitation**

Water and Sanitation is an important aspect of the socio-economic development in Asokore Mampong Municipal Assembly. The major sources of the water for the people of include pipe borne water from the Ghana water company limited, mechanized boreholes and wells. Sanitation facilities in the Municipality include Household toilets, Community based toilets and Institutional based toilets. A lot of houses in the Municipality do not have toilets facility which renders them to defecate around because they feel reluctant to pay for public toilet. However, the Assembly as part of its intervention together with GKMA have introduced "one household one toilet project" to deal with the above menace.

- **Tourism**

The Kumasi Airport is the outstanding tourist site in the Municipality. The sight attracts lots of people both young and old and has remained the popular excursion site for students. Patronage of airline services has improved with the emergence of new airlines like Star bow, Africa World Airlines among others.

Key Issues/Challenges

- Unemployment among the youth.
- ▶ Inadequate access to health care.
- ▶ Inadequate educational infrastructure.
- ▶ High teenage pregnancy.
- ▶ Inadequate child protection.
- ▶ Low involvement of women in decision making.
- ▶ Child labour and streetism.
- ▶ Incidence of Drug abuse.
- ▶ Incidence of stray animal.

Key Achievement in 2025

Completion of MCE Bungalow



Completion of fire station



Completion of staff Bungalow



Revenue and Expenditure Performance

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2023		2024		2025		% per- for- man- ce as at Sep- tem- ber, 202 5 <i>Actual</i> <i>Budg</i>
	Budget	Actuals	Budget	Actu- als	Budg et	Actuals as at Septem- ber	
Prop- erty Rates	547,800.0 0	122,052. 22	547800.0 0	339,14 5.28	467,0 00.00	136,305. 00	29.1 9
Basic Rates	4000.00	-	4000.00	-	1000. 00	3,210.00	321
Fees	319,000.0 0	337,906. 05	418,578.4 0	281,83 0.25	388,0 00.00	162,333. 00	41.8 4
Fines	38,200.00	16279.57	15,000.00	1,020.0 0	21,20 0.00	-	-
Li- cences	628,000.0 0	545,820. 00	646,306.6 0	587,88 0.91	746,8 00.00	512,909. 00	68.6 8

Land	378,000.00	271,824.64	435,00.00	594,720.01	586,000.00	347,890.00	59.37
Rent	25000.00	17,058.00	25000.00	11,845.00	90,000.00	11,350.00	28.38
Sub-Total	1,940,000.00	1310,940.48	2,091,685.00	1,816,441.45	2,300,000.00	1,173,997.00	52.14
Royal-ties	60,000.00	120,500.00	60,000.00	164,900.00	50,000.00	-	-
Total	2,000,000.00	120,500,00	2,091,685.00	1,981,341.45	2,350,000.00	1,173,997.00	52.18

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources
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ITEMS	2023		2024		2025		% per- for- man- ce as at Sep- tem- ber, 2025 <i>Actual</i> <i>Budget</i>
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at Septem- ber	
IGF	2,000,00 0.00	1,431,44 0.47	2,091,68 5.00	1,981,36 3.95	2,300,00 0.00	1,173,99 7.00	51.0 4
Com- pensa- tion Transfer	6,922,83 8.00	6,709,13 2.18	6,914,19 7.00	7,413,40 7.20	10,358,8 49.86	5,712,39 7.96	55.1 5
Goods and Ser- vices Transfer	148,098. 68	104,735. 29	182,000. 00		150,000, 00	-	-
Assets Transfer	-						
DACF	6,518,83 6.89	2,603,59 8.91	3,041,80 5.90	3,587,86 0.81	29,384,0 47.43	9,865,51 2.83	32,9 0
DACF- RFG	1,168,34 0.07	-	717,586. 00	1,816,67 0.00	1,386,01 7.00	91,571.0 0	6.61

DACF MP	55000.0 0	383,033. 72	1,000,00 0.00	656,994. 70	1,000,00 0.00	475,711, 17	47.5 7
DACF- PWD	196,479. 89	147,316. 79	230,000. 00	271,426. 09	599,674. 44	129,538. 90	21.6 0
Other Transfer (UNICE F)	175,180. 00	14,598.3 3	65,000.0 0	30,000.0 0	30,000,0 0	-	-
Total	17,184,7 72,96	11,393,8 55.69	14,243,2 73,90	15,757,7 22.75	45,208,5 88.73	16,843,4 78.79	37.0 7

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Ex- pen di- ture	2023		2024		2025		% Per- for- mance (as at Septem- ber, 2025) <i>Actual</i> <i>Budget</i> ^x
	Budget	Actual	Budget	Actual	Budget	Actual as at Sep- tember,	
Co mpe nsa- tion	7,197,72 3.31	6,926,05 9.66	7,181,19 7.00	7,560,37 4.93	10,816,3 49.86	5,932,96 6,06	55.25
Goo ds and Ser- vice	5,416,70 9.76	3,465,86 8,22	3,426,53 7.90	4,415,35 2.71	8,270,64 5.47	2,813,10 1.78	34.01
As- sets	5,065,33 9,89	2,571,47 5.49	3,635,53 9.00	4,112,79 8.91	26,121,5 93,40	174,500. 00	7.5
To- tal	17,679,7 72.96	12,963,4 03.37	14,243,2 73.90	16,088,5 26.55	45,208,5 88.73	8,920,56 7.84	19.73

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

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator	Outcome Indicator Description	Unit of Measure	Baseline 2022		Past Year 2023		Latest Status 2024		Medium Term Target			
			Target	Actual	Target	Actual	Target	Actual as at August 2024	2025	2026	2027	2028
Internally generated fund mobilization	Improve internally generated fund	Percentage increase in IGF	2	4	2	2	3	2	2	4	4	4
Inclusive and equitable	Access to inclusive	No. of schools built and	2	3	1	3	3	3	4	4	4	4

edu- cati on at all levels	and equi- table edu- cation at all levels im- prove d	reno- vat ed										
Particip atory deci- sion making	Im- prove the func- tionali ty of the sub- struc- tures	Numb er of Zonal Coun- cil s func- tion al	3	3	3	3	3	3	3	3	3	3
Im- pro ve	Partic- ipat ory	Numb er of	3	2	3	2	3	3	4	4	4	4

participation in decision making	decision making improved	stakeholders meetings organized										
Organize general assembly meetings	General Assembly meetings organized	No. of meetings organized	3	4	4	3	3	0	4	4	4	4

Revenue Mobilization Strategies

Billing System

- Bills should be issued promptly and at regular intervals of time so as to alert the rate payer that a particular bill is to be expected at the usual time. It will also help the rate payer to make provision in his budget in anticipation of that bill.
- Bill should be checked for errors before being sent out, thereby removing any doubt about the accuracy of bill.
- Bills which have been previously prepared based on old values, particularly in case of property rates, should be thoroughly scrutinized to ensure the current values are taken into consideration. This will eliminate or reduce offending bills and the incidence of

angry protest from landlords.

- Efforts must be made to get absentee landlords by all means. This is possible through a tenant or some other person who knows him or by post.
- A reliable data on all revenue sources is prerequisite for preparing of bills to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on a computerized database. As far as possible, the billing system should be computerized for efficiency and effectiveness.
- Assembly to institute special fora where information and education will be the focus to explain to the public, the Assembly's achievements i.e plans, processes, progress, prospects and problems to encourage payers to pay rate willingly on demand.
- All rate defaulters must be promptly prosecuted (see LG Act 1993 Act 462 Sec. 101). The procedure of publishing of Bye-laws takes unduly too long a time. The other law enforcement agencies such as the police and the judiciary should be contacted to offer their support in this area.

Collection Systems and Procedure

- The Revenue section must be recognized and the position of the Head be upgraded to attract qualified people into senior position of the proposed Department.
- Design training programmes for Revenue Collectors to upgrade their efficiency and effectiveness.
- Revenue Collectors should be provided with uniforms and protective clothing.
- Annual award scheme for the most efficient and effective revenue Collector(s) should be institutionalized.
- Cash collections should be lodged promptly into AMMA bank account.

- Develop a format for collectors on which they can easily record their daily collections.
- Erect revenue barriers at the appropriate points for ease of collecting.
- Encourage private collection especially by identifiable groups fees.
- Provide warehouse for the big markets where necessary.
- A sustained rate-payer-awareness campaign should be vigorously embarked upon to inform ratepayers about all matters concerning rate payment. In this regard, the assistance of Civil Society Groups, NGOs, Traditional Rulers, Trade Associations and NCCE must be solicited.

Monitoring and Control

The following will be closely monitored

- Use of value books
- Daily cash takings
- Accounting for cash revenue generation
- Periodic analysis of revenue generation
- Bank reconciliation
- Audit trails

Use of Value Books

It is recommended that only the MFO should approve requisition for value books initiated by the Revenue Superintendent. The MFO prepares the L.P.O for the purchase from the Accountant General's Department. Stocks are kept under the control of MFO or his appointed Accounts Officer. The Revenue Superintendent prepares a store requisition following request for books from Revenue Collectors. The MFO approves

the requisition to authorize the issue of the value books to the Revenue Superintendent, who in turn supplies the books to Revenue Collectors as requested.

Finally, the details of these transactions are recorded into a register, which is to be maintained by MFO for the purpose.

Daily Cash Takings

The Revenue Collectors prepare a summary of daily cash taking, which have been reconciled with receipts and tickets. He submits the summary together with the amount to the Revenue Superintendent who issues him with a receipt for acknowledgement.

The Revenue Superintendent pays and lodges the cash into the Municipal Assembly bank accounts. Thereafter, he prepares summaries of all monies he receives from Revenue Collectors.

Finally, he submits his summary of totals, plus the separate summaries from revenue collectors together with the pay-in-slip to the cashier at the AMMA.

Cash Receipt by Cashier

The cashier pays all cash receipts into AMMA bank account the same day or early the next morning. The cashier enters all receipts into the cash receipts book.

Bank Reconciliation

The cashier is expected to reconcile the bank statement with the cashbook and the general ledger. He then prepares a bank reconciliation statement to be submitted to the MFO, the head of Revenue Section, and the Internal Auditor. The reconciliation statement is to be prepared monthly.

Revenue database

The lack of adequate database has already been identified as a serious constraint to effective revenue mobilization. There is the need, therefore, to improve the database system if revenue collection is to be stepped up.

The first step in the revenue database is to develop or update the rates Registers. All rates registers should be developed or updated in line with the recommendations in the Standard RIAP Manuel.

The Recommended Rates Registers are as follows:

- Register of residents (Nominal Roll)
- Register of properties or houses
- Register for Trade Licenses
- Register of Fee Payers
- Register of Revenue Sources
- Register of Revenue Facilities
- Valuation List (Register of House and Building)

Register of Residents (Nominal Roll)

The register records the particulars of all persons who resides or own property in the Municipality. It provides the basis for

collecting basic rates. It must be updated whenever the voters register is updated.

Register of Licenses and Fee Payers

The register provides details of stores, kiosks, trades practitioners, companies etc. which are still business within the Municipality.

Register of Revenue Sources

This records the details of all sources and their respective rates chargeable, which will be subject to change from time to time.

Training of Revenue Staff

Like the staff of all other departments, the revenue collectors should be given continuous on-the-job training, coupled with regular attendance at workshops to help sharpen their skills and raise their productivity (that is efficiency and effectiveness). The training needs are summarized below:

- Understanding the Local Government Act;
- Revenue collection system and procedure;
- Handling of Value Books;
- Basic Book-keeping;
- Revenue Monitoring and control procedures – the role of the revenue collector; and

- Understanding ratepayers' behaviour.
 - Basic Human Relations
 - Communicating effectively with people

Motivation of Revenue Staff

No organization can achieve its goals and objectives without proper motivation of its staff. The revenue staff can be motivated in several ways in addition to training. Providing collectors with protective clothing as well as working tools is one of the best ways of motivation. This goes a long way in giving them a sense of identify and belonging. Another way to motivate them is to institute a periodic (monthly, semi-yearly or yearly) performance awards system, including cash award for excellent performance, provided the procedure is transparent.

Organization of Revenue Section

Restructuring of Revenue Section

As stated earlier on, the lowly status of the revenue section in the MMDA organization structure is one of the contributory factors to effective performance of the staff. It is, therefore, recommended that the section be upgraded in line with the consultants' proposal submitted to the MLGRD for consideration and approval. It may not be necessary initially to lift the section to a full Department status; however, in order to attract result-oriented candidates to the section its level will be slightly below a full departmental status. The Head of Depart-

ment will also be given a status commensurate with the importance of the position.

It is further recommended that to ensure proper accountability, each Revenue Station has a Revenue Head who will supervise revenue collectors in the Station. In that case, the collectors are to render daily accounts to the Revenue Head.

Improving Revenue Facilities

Lorry

y

Parks

ks

The improvements at the lorry parks will include:

- Security fencing
- Parking lots
- Drainage
- Rest Rooms

Managing the Lorry Parks

The management committee of the lorry should perform the following functions:

- Revenue collection;
- Cleaning of Lorry Park;
- Cleaning of toilet, urinals as well as the gutters;
- Repairing of the lorry park facilities with regard to leakages, faulty structures if any; and

- Provision of water, security lights and general security in the lorry park.

Developing of new facilities- AMMAs Own Projects

Ongoing Assembly own projects must be documented.

Promotion of Industrial/Communal Cooperatives

There are a good number of people who are engaged in industrial and petty commercial activities. However, most of these have no access to finance to help them increase the scale of their activities to a level to enable them pay rates easily. Working in cooperatives will enhance the opportunities for accessing small loans for their business. It is therefore recommended that the Assembly promotes the formation of cooperative to help them access funds for further development of their businesses and thereby empowering them to pay rates.

Promoting Small and Medium scale Enterprises.

The saying goes that he who has nothing can give out nothing. In a depressed local economy where there are no business start-ups and consequently little or no opportunity for employment, ratepayers become few. To empower people to pay rates, the MA should promote MSM – scale enterprises development. The effect will be the rise in income level and the empowerment to pay rates. Some of the micro enterprise can include vegetables, rice and salt packaging for sale outside the Municipal, biscuit production and soap making among others.

Enhancing Urban Infrastructure

Development of infrastructure requires large sum of money. But without it, economic development will be hampered and MA revenue adversely affected. The least the MA can do is to make reasonable allocations for the minor maintenance or infrastructure and social services.

Input for Revenue Mobilization

It has been observed that in nearly all MAs such things like uniforms identify card, money bags and the likes are totally ignored or given only a grudging attention. It is therefore recommended that these be procured as a matter of course. The revenue potential cannot be exploited fully if collectors spend the greater part of their time walking. Vehicles including pick-up cars, motorbikes and bicycles should be given to the section. Such investment would pay back within a short time as it is bound to result in improved performance. Ratepayers need to be reminded frequently of the need to pay rates. We also recommend that the MA procure a public address system for the revenue section to enable it carry the message to the ratepayer continuously.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To enhance the institutional capacity of the Assembly to achieve its goals and objectives.
- To ensure effective & efficient resource mobilisation & management in the Assembly.

SUB-PROGRAMME 1.1

General Administration

Budget Sub-Programme

Objective

- To manage and coordinate all sections of the Assembly
- To provide support services, effective and efficient general administration

Budget Sub-Programme Description

The General Administration seeks to manage and coordinate all the various Decentralized Departments and sections of the Assembly and the functions performed by them. It also provides support services to the Assembly's Departments, to ensure effective and efficient administration and organization of the Assembly. The support services provided to the decentralized Departments are in the form of logistics, Technical support services and Staff to facilitate the achievement of the programme objectives.

The Sub-Programmes would be delivered through effective and efficient plans, communication and mobilization of adequate resources, including human capital from the various

Units/Sections and monitoring and evaluation of the set objectives from time to time.

The Assembly, therefore, requires all the various decentralized Departments and Units including the records, planning, Budget, Human resources, Secretaries and the auxiliary Unit among others. There should also exist excellent collaboration between the General Administration and the various decentralized Departments.

The Sub-Programme is funded from various sources, including; the District Assemblies Common Fund (DACF), Internally Generated Fund (IGF), DACF Responsive Factor Grant (DACF-RFG) and other Government of Ghana (GOG) funding sources. All these funding sources culminate together to achieve the objectives of the General Administration and the Assembly as a whole.

The Sub-Programmes outlined, if implemented would alleviate poverty, improve health and the standard of living of the people in the District. A total staff of 41 in the central administration would collaborate with the decentralized Departments to execute the Sub-Programme . They include 5 administrative officers, 2 officers in the executive class, 7 secretarial staff, 2 drivers, 3 procurement staff, 3 officers in the human resource class, 3 development planning officers, 3 budget officers, and 15 in the auxiliary class (cleaners, security and messenger)..

The Assembly is bedeviled with a number of challenges that may hamper the achievement of the Sub-Programme. They include inadequate vehicles in the transport pool of the Assembly, delay in the releases of the DACF and other funding

sources and low Internal Revenue Fund (IGF) generation.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
General Assembly meetings	Number of General Assembly meetings organised	4	0	4	4	4	4
Executive Committee meetings	Number of Executive meetings organised	4	0	4	4	4	4
Meetings of Entity Tender Committee	Number of Entity tender committee meetings organised	4	4	5	7	9	10

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide support to the 3 Zonal Councils in the municipality	
2. Organise training workshops for Assembly members, zonal Council Staff and unit committee members.	
3. Provide Accommodation, Travel & Transport and Night Allowance for Assembly Staff and officials who officially travel outside the Municipality.	
4. Organise all Mandatory Committee meetings in the Assembly meeting, Budget Committee, General Assembly, Executive Committee, PRCC, MPCU among others.	
5. Pay monthly utilities, postage Telephone Bills and Bank Charges etc	
6. Provide Fuel and lubricants for Assembly and Staff vehicles regularly	
7. Support and honour all National programmes and invitations to the Assembly	
8. Provide support for the Human Resource unit to update Database for	

all staff in the Municipality	
9. Provide support for the municipal security operations to maintain law and order.	
10. Procure stationery and office	

SUB-PROGRAMME 1.2

Finance and Audit Budget

Sub-Programme Objective

- Improve financial management and reporting through the promotion of efficient Accounting system.
- Ensure effective and efficient mobilization of financial resources and its utilization.

Budget Sub- Programme Description

The Finance and Audit Sub-Programme in overall terms, seeks to ensure effective and efficient resource mobilization and management. The Finance and Revenue mobilization Sub-Programme comprises of three units namely, the Accounts/Treasury, budget and internal audit units . Each Unit has specific roles it plays in delivering the said outputs for the Sub-Programme . The Accounts Unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. The Accountants also receive, keep safe custody and disburse public funds. This Unit together with the Budget Unit sees to the payment of expenditures within the Municipality. The Budget Unit issues warrants of payment and participates in internal revenue generation of the Assembly.

The Internal Audit Unit ensures that payment vouchers submitted to the Treasury are duly registered and checking all supporting documents are attached to payment vouchers and to ensure they are complete before payments are effected. This is to strengthen the control mechanisms of the Assembly.

This major activity helps to ensures reconciliations and helps in providing accurate information during the preparation of monthly financial statement which is later submitted for further actions. The Sub-Programme is proficiently manned by 7 officers, comprising 6 Accountants, 1 Assistant Accountant, 6 Budget Analyst, 5 Internal Auditors, 7 mecha-

nized Revenue collectors and 23 supporting staff. Funding for the Finance Sub-Programme is from Internally Generated Revenue (IGF), GoG and DACF.

Challenges

The following are the key Challenges encountered in delivering the Sub-Programme :

- Inadequate logistics for example motorbikes to enhance revenue mobilisation and supervision; and
- Failure to prosecute default rate payers

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Revenue properly receipted and accounted for	Percentage increase in IGF						
Revenue collection monitored and supervised	No. of visits to market Centre						
Level of Implementation of Revenue Improvement	% of Implementation of	90	80	100	100	100	100
Action Plan (RIAP) Improved	the RIAP						

Monthly Financial reports prepared	No. of monthly financial reports prepared and submitted by every 15th of ensuing month	12	12	12	12	12	12
Accounts and records of funds are maintained and submitted for Audit	No. of times Accounts and records are audited						

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Regular monitoring and supervision of revenue collection	
Preparation of revenue improvement action	
Keeping proper records of accounts	
Organise stakeholder's meetings.	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- The objective of the sub-programme is to coordinate overall human resources programmes of the district.

Budget Sub- Programme Description

The Human Resource Management Sub-Programme seeks to manage, develop capabilities and competences of staff and coordinate human resource programmes for efficient delivery of public service. The Sub-Programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development, organizing staff trainings to build their capabilities, skills and knowledge.

The Human Resource Unit has strength of 4 Human Resource Managers. Funding sources to deliver the Sub-Programme include IGF, DACF and DACF-RFG capacity building. The main challenge faced in the delivery of the Sub-Programme is the weak collaboration in human resource planning and management with key stakeholders.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Accurate and comprehensive	No. of updates and	12	10	12	12	12	12

HRMI data updated and submitted to RCC	submissions done						
Capacity of staff built on public procurement	No. of staff trained on public procurement	3	3	5	6	6	6
Junior staff supported to undertake secretariat courses at Gov't secretariat school, Kumasi	No. of staff	5	3	6	6	6	6
Staff assisted in performance appraisal	Number of staff appraised	25	15	15	55	55	55

Ensure efficiency in service delivery	No. of staff trained /supported for short courses	3	5	6	10		15
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Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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Human Resource planning	
Human Resource management	
Use of HRMIS in the management of leave, Retirements, Postings and	
Human Resource training and development	
Use of Biometric Verification device in attendance manage- ment	
Workshops on Human Resource tools	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

- To Formulate, review and harmonize the Municipal Assembly's policies and programmes to ensure inter-departmental action plan for implementation.
- To ensure the development of well-coordinated and budgeted annual work programmes for the Assembly.
- To track the implementation of policies, programmes and projects in the Municipality.

Budget Sub-Programme Description

The Sub-programme prepares, reviews, monitors and evaluates the implementation of all the Municipal departmental action plans, monitor and evaluate all developmental projects and programmes and report on that, coordinate activities of all the Departments and prepare composite budget to capture all the programs and projects of the assembly.

The main operations involved are:

- Coordinating the preparation and implementation of the Assembly's budget;
- Monitoring, evaluation and reporting on implementation of programmes and project;
- Policy Planning and Formulation;
- Policies and Programme Review Activities;
- Budget Preparation;
- Budget Performance Reporting;
- Management and Monitoring Policies, Programmes and Projects; and
- Evaluation and Impact Assessment Activities on all programmes and projects

The Units responsible for the above operations are Administration, Development Planning and Budget Units The Sub-Programme is funded by GOG, IGF, DACF and DACF-RFG The beneficiaries of the Sub-Programme are the inhabitants of the municipality and the staff strength of the programme is 5 directors, 9 Budget Analysts, 5 Development Planning Officers, 2 registry staff, 2 non mechanized, 7 secretaries 6 drivers, 2 executive officers, , 6 procurement officers, 4 watchmen, 3 typist and 1 casual laborer.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Composite Budget Prepared and Approved	Budget Approved by 30th October	31st Oct	27th sept	27th sept	27th sept	27th sept	31st Oct
Stakeholders Consultation Organised	No. of Stakeholders Consulted	150	200	250	300	300	150
Fee-Fixing Resolution Prepared and Gazetted	Fee-Fixing Approved and Gazetted before the end of 1st Quarter	20th Oct	27th sept	27th sept	27th sept	27th sept	20th Oct

Revenue and Expenditure Performance Monitored	Revenue Improvement Action Plan and Report Prepared Annually	1	1	1	1	1	1
Annual Action Plan Prepared and approved	Action Approved by 30th October	20th Oct.	20th Oct.	20th Oct.	19th Oct.	29th Oct	20th Oct.
Programmes and Projects Monitored	No. of Projects and Programmes Monitored	70	75	80	90	92	70

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Municipal Composite Budget	
Organise Stakeholders Consultation on Fee-Fixing Resolution	
Prepare and Gazette Fee-Fixing Resolution	
Monitor and Track Revenue and Expenditure Performance	
Prepare Revenue Improvement Action Plan and Report	
Organise Budget Committee and F&A sub- Meetings and Submit Report	
Organise Budget Hearing for the Decentralised Departments	
Collect and Collate Annual Action Plans of all the Departments and Prepare Annual Composite Action Plan and Budget	
Collect and Collate Quarter and Annual Progress Report of all the Departments and Prepare Reports	
Undertake regular periodic monitoring and Evaluation Exercises on all the Projects and Programmes and Submit Report	
Develop M&E Plan for the Assembly	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To strengthen development policy formulation, planning & M&E processes.
- To Formulate, review and harmonize the Assembly's Policies and Programmes.

Budget Sub- Programme Description

The Sub-Programme aims at formulating by-laws and enforcing it to ensure sanity within the Municipality especially sanitation. The Sub-Programme is to be achieved by first formulating Assembly's by-laws approved by the General Assembly and gazetted. Public fora and town hall meetings will be organised to sensitise the general public about by-laws. Copies made available to all zonal/area councils, district magistrate and assembly members. A prosecutor of the Assembly is given training on prosecution processes.

The Environmental Health Unit supported by the Central Administration, information service, is responsible for the implementation of the Sub-Programme and is funded with IGF and DACF. The main beneficiary of the Sub-Programme is the entire citizenry of the Municipality. The programme will ensure clean environment which will lead to a reduction in the risk of disease outbreaks.

The staff strength of the Sub-Programme is 5 directors, 18 environmental health staff, 6 drivers, 6 watchmen, 3 typists and 1 laborer

The key issues / challenges of the Sub-Programme are

- Delay and untimely release of fund.
- Inadequate logistic, e.g.vehicle.
- Citizen attitudes towards environmental issues.
- Attitudes of opinion leaders when offenders are prosecuted.
- Delays in court proceedings and sentencing.

Table 13: Budget Sub-Programme Results Statement

Main Outputs		Output Indicators		Past Years					2029
				2024	2025	2026	2027	2028	
Assembly's By-Laws Reviewed	Approved Before	Dec	29 th Nov.	as at Sep-ber	Oct.	Oct	Oct.	Dec	
Tax Defaulters Prosecuted	No. of Tax Policy on - - The Prosecuted	15	50	45	40	30	15		
	By-Laws Re-view		15 th	30 th	30 th	29 th	15 th		
Zonal Council Meeting	No. of	3	3	4	4	4	3		

	Council Meetings organised							
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Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Enforcement of Assembly's By-Laws	
Prosecution Defaulters	
Organisation of Town Halls Meetings	
Revision of By-Laws	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equal access to quality basic education to all children of school-going age at all levels.
- To improve access to health service delivery.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities (PWDs).

Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. The Programme seeks to take an integrated and holistic approach to development of the Assembly and the nation as a whole. There are three Sub-Programmes under Social Services Delivery, namely: Education & Youth Development; Health Service delivery; and Social Welfare & Community Development.

The Education, Youth and Sports, which is a schedule two, Department, is responsible for pre-school, special school, basic education, organizing 6th March celebrations, posting and retention of teachers, and youth and sports in the Assembly. The Department, therefore, assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health, which is also a schedule two, Department, delivers context-specific health care interventions by providing accessible, cost-effective, and efficient health

services at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assists the Assembly in formulating and implementing social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18 percent of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford the daily subsistence requirements nor afford education and basic health for themselves and their children.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services Budget Sub-Programme Objective

- To improve the quality of teaching and learning.
- To increase inclusive and equitable access to education in the Municipality.
- To increase the literacy rate in the Municipality.

Budget Sub-Programme Description

The Education and Youth Development Sub-Programme seeks to provide relevant education to enable pupils participate fully in education at all levels and enable them progress and develop their full potential to be responsible citizens in the future.

The Sub-Programme will be delivered through the provision of pre-tertiary education to all children of school-going age in the Municipality through effective and efficient teaching and learning, provision of school infrastructure, improved supervision and monitoring, proper guidance and counselling services, provision of teaching and learning materials, proper evaluation and assessment of learning outcomes to enable pupils acquire relevant skills to assist them develop their full potential, to be productive, facilitate poverty reduction, and promote socio-economic district, national and global development.

Organizational Units involved are Ministry of Education, the Ghana Education Service through the Municipal Education Office, the Asokore Mampong Municipal Assembly, NGOs, schools and colleges in the Municipality, and community-based institutions like the SMCs, PTAs, Unit Committees, and CBOs.

Funding of the Sub-Programme include the following: GoG, DACF, DACF-RFG, IGF, SIP, GETFund, Donors, support from NGOs operating in the Assembly and community contributions, with beneficiaries being pupils in the basic level, students in the second cycle level, teachers, communities in the Municipality, and the Municipal Education Directorate.

A total of 2,126 staff are involved in the Sub-Programme, comprising 43 from the Municipal Education Directorate, 206 from the KG level, 554 from the primary level, 590 from the

JHS level, 49 from the special schools, and 684 from the second cycle level.

Key Issues/Challenges of the Sub-Programme are:

- Inadequate funds to implement programmes and projects. The Municipal Education Directorate does not generate funds internally, so government's subversion and donor support such as DFID should be released regularly to facilitate activities and programmes of the Directorate;
- Some schools do not have toilet facilities while others share them with community members;
- Truancy on the part of pupils during Islamic festivals and school reopening days;
- Community sensitization should be enhanced to educate parents on their roles and responsibilities towards their wards; and
- Some of the schools in the Municipality need security to protect properties in the schools.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Education Infrastructure Improved	No. of 6- Unit Classroom Block Constructed	8	4	10	10	10	8
	No. of 3- Unit Classroom Block Constructed	8	-	9	10	10	8
	No. of 6- Unit Class-	5	1	8	10	10	5

	room Block Reno- vated/Rehabilitated						
	No. of Desks and Chairs Supplied	300	1000	1000	1000	200 0	3000
Literacy Rate in the munici- pality increased	No. of Students Supported	70	80	95	100	100	70
	No. of students partici- pated	-	-	10	10	10	-

	in STMIEs						
	Percentage of People Passed BECE	30	40	60	80	90	30
	No. of Schools Supplied with	72.1 8%	-	80%	89%	100 %	72.1 8%
	Teaching and Learning Materials						
	provided	196	199	201	203	206	196
Schools in the	No. of Schools Visited						
In-Service Train- ing Organ- ised	No. of Teachers Bene- fited	50	60	201	203	206	50
		1000	1100	1300	1500	200	1000

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Budget Sub-Programme Standardized Operations and Projects

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organization of In-Service Training	Construction of 2No. 6-Unit Classroom Block
Students participated in STMIEs	Construction of 1No. 18-Unit Classroom Block
Teachers Supported in College of Education	Supply of 1000 pcs of Mono Desk
Supervision of Schools	Rehabilitation of Classroom Block
Brilliant Students Supported in tertiary of Institutions	Construction of 2No. 6-Unit Classroom Block
Supply of T.L.M to School	Construction of 1No. 18-Unit Classroom Block

SUB-PROGRAMME 2.2 Public Health Services and Management Budget **Sub-Programme Objective**

- To work in collaboration with all partners in the health sector to ensure that every individual, household, and community is adequately informed about health, and has equitable access to high-quality health and related interventions.

Budget Sub-Programme Description

The Service or Department seeks to provide and prudently manage comprehensive accessible health services with special emphasis on Primary Health Care at the Municipal and Zonal council levels in accordance with approved national policy. The service also formulates plans and implements Municipal health policies in accordance with national health policies and guidelines.

The Sub-Programme seeks to:

- Bridge the equity gaps in geographical access to health services;
- Ensure sustainable financing for health care delivery and financial protection for the poor;
- Improve efficiency in governance and management of the health system;
- Improve the quality of health services delivery, including mental health services;
- Enhance national capacity for the attainment of the health-related MDGs and sustain the gains;
- Intensify prevention and control of non-communicable and other communicable diseases;

- Promote and encourage good health; and
- Enforcement of sanitary regulations and by-laws.

This Sub-Programme will be carried out by the Municipal Director of Health with support from the Assembly. Funding sources will include GoG, DACF, DACF-RFG, IGF, and Donor Partners (UNICEF, USAID, World Bank etc.). The Sub-Programme is aimed to benefit the entire population of the Municipality with special emphasis on the most vulnerable groups like women, children, HIV clients, PWDs. The Municipal Health Directorate, in collaboration with other Departments and donors would be responsible for the Sub-Programme . A total staff strength of 286 will deliver the Sub-Programme. Challenges of the Sub-Programme are:

- No government hospital /no referral center in the Municipality;
- No specific laboratory for TB sputum microscopy and other related diseases;
- Inadequate funding for health activities;
- Low family planning acceptor rate;
- Low OPD per capita;
- Inadequate modern equipment for quality health services;
- Asokore Mampong health center currently operates from rented premises as well as the Health Directorate;
- No permanent office accommodation for the Municipal Health Directorate;
- Inadequate supply of health personnel (doctor, nurses) to health centres;
- Delays in re-imburement of funds (NHIS) to health centres to function effectively;
- Inadequate funding for activities, (quarterly reviews, outreach services, maintenance);
- Lack of residential accommodation for the health workers and inadequate residential facilities; and
- Inadequate number of midwives, doctors, obstetricians, medical assistants etc.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Access to healthcare delivery improved	Number of Health centres constructed and in use	1	1	2	3	1	1
	No. of nurses quarters constructed/renovated	0	0	4	6	0	0
Maternal and child health outcome improved	Number of community durbars on Maternal child health and Nutrition	63	252	252	252	63	252
	% of staff trained on ANC, PNC & new-born care	40%	40%	100%	100%	40%	40%
Increased education to communities on CHPS compound	Number of communities sensitised	78	120	180	200	78	120
Strengthen Assembly health system	4x4 pick up procured for the DHD	0	1	2	2	0	1

Strengthen Assembly health system	Office complex completed for the DHD	0	0	1	1	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Provide support for roll back malaria and immunization in the District	Facilitate the Construction of Municipal Hospital (Agenda 111)
Facilitate the registration of 2000 poor and marginalized on NHIS under LEAP in the District	Procure health equipment to equip four CHPS Compound In
	the district
Organize 2 Educational Campaigns on causes and impacts of HIV/AIDS and other STIs in the District.	Provide Office equipment/furniture for MHD
Provide Life support and Stigmatization for PLWHIV and AIDS annually in the District	Provision of water to selected health facilities

Organize 12 Counseling Sensitization Programmes for HIV/AIDS and other STIs victims in the Municipality.	
Office Accommodation for MHD staff	Set aside funds for Fumigation
Provision of Vehicle for easy movement of health staff to service locations	Procurement of 1 No. Vehicle for GHS to intensify monitoring and supervision

SUB-PROGRAMME 2.3 Social Welfare and Community Development Budget Sub-Programme Objective

- To introduce women to available opportunities for case management and other services to households, families, Unit committees and other community-based organisations.
- To provide counselling, conflict resolution, mechanism and other case management services to individual households, families, unit committees and other community-based organizations.

Budget Sub- Programme Description

The Sub-Programme seeks to effectively chart a noble course of enhancing rural lives via the harmonization of social, economic, and cultural indicators of society. Consequently, the Sub-Programme adequately plans to achieve the aforementioned ends by ensuring the efficient usage of skills and resources of rural residents as well as promoting social development in the spirit of social inclusiveness with equity for all, devoid of discrimination. The Social Welfare and Community Development Department is the brainchild of this Sub-Programme and it is made up of two (2) Units, namely: Social Welfare and Community Development.

The Social Welfare Unit of the Department is responsible for social and public education, supervision of registration of day care centres, monitoring of NGOs, supports services to PWDs, provision of hospital welfare services, providing services and skill training to street children, promoting child survival and development services, providing services to the aged, providing specialized residential homes for children as

well as monitoring these homes, court work and probation services, family engaging in case management including reconciliation services, income generation services for women, destitute, among others.

The Community Development Unit of the Department is also responsible for the speedy organization of community development programmes for the enhancement and enrichment of rural livelihood through: voluntary contribution and communal labour for the provision of facilities and services such as water and sanitation, library, community centres and public places of convenience; literacy and adult education classes; teaching deprived or rural women in home management/science and facilitating child protection and care; engaging in women's work, child and family welfare services; sensitization and education on payment of levies; and modern day techniques in parenting and positive discipline.

The Department in a holistic sense, aids in the materialization of the Sub-Programme through: assisting the Assembly to formulate and implement Social Welfare and Community Development policies within its framework of Social Development Agenda; facilitates child rights protection and promotion as well as community based rehabilitation of PWDs; assists and facilitates provision of community care services-assistance to the aged, hospital welfare services, and socio-economic and emotional stabilities in families.

The Department as part of its activities geared towards accomplishing the objectives of the Sub-Programme also liaises with the traditional authorities and active other organizations

like religious bodies, Information Service Department, charity/ humanitarian organizations, organized groups, schools, opinion leaders and many others of relevance. The Sub-Programme is expected among others, to benefit the general public but most especially, residents of the Assembly.

Major sources of funding for the Sub-Programme, include DACF, IGF, World Bank, DFID, UNICEF and GOG. In terms of staff strength, a total of 12 officers will deliver the Sub-Programme, comprising 1 Principal Social Development Officer, 3 Social Development Officer, 5 Assistant Social Development Officer and 2 Senior Mass Education Officer.

The Sub-Programme is likely to be confronted with some setbacks such as delay in the release of funds, and inadequate office facilities (e.g. photocopier, furniture, computer, printer, digital cameras, etc.)

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years	Projections
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		2024	2025 as at Sep- tember	2026	2027	2028	2029
Financial support to PWDs in the Municipality	No. of PWDs supported	123	36	110	110	110	123
Increase enrollment of people on the leap program in the	No. of people enrolled	986	986	1036	1036	1036	1036
Increase indigent enrollment onto the NHIS programme in the Municipality	No. of indigents enrolled	1147	1642	1700	1700	1700	1147
Conduct post disbursement monitoring of PWD's	No. of PWD's monitored	111	89	110	110	110	111
Monitor activities of early childhood development centers in the Municipality	No. early childhood development centers monitored	56	62	73	77	82	56
Reduce the incidence of early/forced marriage/teenage pregnancies street	No. of communities sensitized	14	17	22	22	22	14

children, child trafficking, child labor, domestic violence, etc.							
Monitor the activities of NGOs within the Municipality	Number of NGOs monitored	4	4	4	4	4	4
Organize mass meetings community durbars and sensitization social and adult education programmes	Number of mass meetings, community durbars social & adult education and sensitization programmes organized	5	7	6	4	4	5
Increase community sensitization on deinstitutionalization	No. of community sensitised	10	12	16	16	20	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate hospital welfare services	
Organize intensive training sessions for caregivers and supervisors of early childhood development centres in child management	
Organize capacity building and training for caregivers and supervisors of Early Childhood Development Centres (E.C.D.C)	
Provide reconciliation, arbitration and mediation services to household members, individuals and families in strained relationships through effective case management.	
Regularize the activities of Non- Governmental (Non-Profit) Organisations (NGOs) in the municipality and submit reports to the Assembly	
Conduct household visits to LEAP beneficiaries with the purpose of assessing their current standard of livelihood after every payment cycle	
Conduct household visits to LEAP beneficiaries with the purpose of assessing their current standard of livelihood after every payment cycle	

Organize community durbar to sensitize people on positive parenting enrollment and retention of school children characteristics of adolescents and the implications of street children, early marriage & teenage pregnancy domestic violence, child labour, child trafficking,	
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PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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 the construction and general maintenance of all public properties and drains.
- Ensure orderly growth and development of human settlements in the Municipality.

Budget Programme Description

The Infrastructure Delivery and Management Programme seeks to promote development of the Municipality through the provision of basic social services such as human settlement, roads, water, electricity, and housing. The Programme basically focuses on human settlement development and ensuring that human activities within the Municipal Assembly are undertaken in a more planned, orderly, and spatially organized manner.

The programme has three (3) Sub-Programmes namely Physical and Spatial Planning, Public Works, and Roads and Transport Services, with key operations to perform the following functions:

- Development control;
- Preparation of tender and contract documentations;
- Supervising projects undertaken by the Assembly;
- Issuance of land and building permits;
- Coordinating physical developments;
- Street naming and property addressing system;
- Zoning and rezoning of lands; and

- Preparation of planning schemes.

The Organizational Units responsible for the delivery of the Programme are Department of Works, Physical Planning and Urban Roads, with funding for the Programme will from GOG, DACF, Donor support and IGF sources and will benefit the entire population of the Municipality as well as adjoining District Assemblies.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- 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 socio-economic infrastructure and ensure periodic review of plans & programmes for the construction and general maintenance of all public properties and drains.

Budget Sub-Programme Description

The Sub-Programme is responsible for the 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 in carrying the programme include the Physical Planning Department and the Works Department.

The Physical Planning is responsible for:

- Planning and Management of human settlements, provision of planning services to public authorities and private developments.
- Collaboration with survey and mapping division, prepare acquisition plans when stool land is being acquired.
- Development of layouts plans planning schemes to guide orderly development.
- Responsible for development control through granting of permit.
- Responsible for physical/spatial planning of customary

land in conjunction with the stool/skin.

The Works Department carries out such functions in relation to feeder roads, water, rural housing etc.

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

There are 3 physical planning officers to carry out the infrastructure delivery and management programme. The programme will be funded with funds from IGF, DACF and DDF.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at	2026	2027	2028	2029

			Sep- tember				
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Guidelines of Goals and Standards Relating to the Land Used Formulated and Circulated	No. of Number formulated and Circulated	1	1	1	1	1	1
Awareness About Regulation Concerning Land Used is Created	No. of Communities Educated	10	13	18	20	22	10
Coordinates and Supervises the Implementation of Physical Planning Scheme	Number of Planning Scheme Coordinated	3	3	3	4	5	3
Report on all Physical Development Activities N	No. of Quarterly Report Submitted	4	4	4	4	4	4

Submitted							
Major streets in Major Towns are given Name	No. of Communities street Naming Has taken Place	3	1	6	10	12	3

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Land Schemes	
Monitoring and Evaluation of Land Use	
Prepare and Circulate Goals and Standards of Policy Relating to Land Use	
Coordinate and Supervise the implementation of physical Planning Scheme	
Collect Accurate Data on Buildings in the Municipality	
Educate and Organise Sensitization Programme about Land Used	
Draw and Plan Land Scheme for the Assembly	

Street Naming and Property Address system	
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SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management Budget **Sub-Programme Objective**

To facilitate the implementation of such policies in relation to feeder roads, water and sanitation, rural housing and public works within the framework of national policies.

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 prepares project cost estimates on roads, buildings, water, and sanitation for award of contract; supervises all civil and building works to ensure quality, measures works for good project performance. The Department also checks quality performance and recommends claims for preparation of payment for certificate fluctuations and variations, rehabilitates and constructs boreholes, reshapes roads and street lighting across the Municipal Assembly, and facilitates the identification of Communities to be connected to the National Grid.

The Department of Works of the Municipal Assembly is a merger of the Public Works Department, Department of Feeder Roads, 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 10 staff in the Works Department executing the Sub-Programme which comprises 1 Senior Engineer (Head of DWD), 3 Quantity Surveyors, 1 Engineer, 2 Assistant Quantity Surveyors, 2 Technician Engineers, and 1 tradesman, totaling 10, all on GoG pay-roll.

Funding for the Sub-Programme is mainly DACF-RFG, DACF, GoG for decentralized Departments, IGF, SRWS, and USAID-RING.

Key challenges of the department include the delay in release of funds. This leads to wrong timing for the execution of operations and projects, and limited capacity. Another key challenge is inadequate office space and vehicles for inspection by the Building Development section of the Department.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Project inspection	No. of site meetings Organized	4	3	6	10	12	4
Increase life span of Assembly buildings	No. of Structures Rehabilitated	4	0	2	6	6	4
Portable water coverage improved	No. of boreholes rehabilitated/constructed	3	0	8	10	10	3

WSMTs formed and trained	No. of WSMTs formed and trained	3	0	5	4	6	3
Effective and efficient transport system provided	Kilometres of road rehabilitated	19.00km		42km	55km	63km	19.00 km

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Project inspection	
of tender documents	Completion of MCE's bungalow

Tracking progress of work on developmental projects	Continuation of 1 NO. 2-Bedroom Semi-detached Quarters for Assembly staff
	Completion of Fire Station
	Repair and maintenance of streetlights
	Renovation of 2 No. Six (6) unit classroom blocks
	Procurement of 1000 Mono desk
	Drainage Improvement works

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Create an entrepreneurial society through the promotion and growth of micro and small enterprises (MSEs).
- To increase the profitability, growth, and creation of employment opportunities of rural MSEs, among others.
- To improve agricultural productivity through modernization along a value chain in a sustainable manner.

Budget Programme Description

The Economic Development Programme aims at providing an enabling environment for Trade, Tourism and industrial development in the Municipality. It also seeks to facilitate the modernization of agriculture to achieve self-sufficiency in food security .

The Sub-Programmes under the Economic Development Programme include Trade, Tourism, Industrial Development, and Agriculture Development.

Trade, Industry and Tourism Sub-Programme under the guidance of the Assembly, deals with issues related to trade, cottage industry, and tourism. The Sub-Programme seeks to:

- Facilitate the improvement of the environment for small-scale business creation and group;
- Advise on the provision of credit for Micro, Small-Scale Enterprises (MSEs), and Medium-Scale Enterprises (MSEs);

- Promote the formation of Associations, Co-operative groups, and other organizations which are beneficial to the development of small-scale industries;
- Assist in providing advisory and counselling services;
- Facilitate the promotion of tourism in the Municipality; and
- Assist in identifying, undertaking studies, and documenting tourism sites in the Assembly.

The Agriculture Development Sub-Programme seeks to:

- Provide agricultural extension services in the areas of natural resources management, rural infrastructural, and small-scale irrigation in the Municipal Assembly;
- Promote soil and water conservation measures through the appropriate agricultural technology;
- Promote agro-forestry development to reduce bush fires and mitigate the incidence of climate change;
- Promote an effective and integrated water management;
- Assist in developing early warning systems on animal diseases and other related matters;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes; and
- Promote agro-processing and storage.

The Sub-Programme will be delivered by 14 staff members of

the Department of Agriculture as well as the Head of the Business Advisory Centre(BAC), 1 Business Development Officer, and a driver from the BAC.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- Contribute to the creation of a more vibrant entrepreneurial society by fostering the growth of micro and small enterprises.
- Improve the livelihoods and incomes of rural poor micro and small entrepreneurs, and increasing the number of rural MSEs that generate profit, growth, and employment opportunities respectively.

Budget Sub- Programme Description

The Sub-Programme intends to reduce poverty by promoting and developing existing enterprises as well as creating jobs for the rural poor through the provision of alternative

livelihood and income generating training programmes and other business development services.

The National Board for Small Scale Industries (NBSSI)/ BAC is to facilitate the provision of business development and support services to MSEs to capacitate the entrepreneurs increase productivity, create employment, increase incomes, and contribute meaningfully to the socio-economic development of Ghana under the sponsorship of the REP and the MA. The services provided propose to develop and promote off-farm and on-farm activities of potential and practising clients who are entrepreneurs in growth-oriented sectors of the Municipality. These business development services comprise facilitating access to training and credit, provision of advisory, counselling and extension services, provision of business information to potential and existing entrepreneurs, promotion of local business associations and facilitating access to other business information. Other services to be carried out under

the Sub-Programme include support for the creation of business opportunities, providing opportunities for MSMEs to participate in Public-Private Partnerships (PPPs) and local content arrangements.

The Unit that will deliver the Sub-Programme is the BAC, which is under the National Board for Small Scale Industries (NBSSI) in the Municipality. The Unit has 14 Officers comprising 1 Senior Business Advisor, 1 Business Development Officer and 1 National Service Personnel and 4 internship Personnels. Availability and regular release of funds are challenges to the implementation of the Sub-Programme.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Potential and existing entrepreneurs trained	No. of individuals trained						
	In farm based						
	(Beekeeping, Grasscutter etc.) Skills						

	No. of individuals trained in agro processing(Cassava, Palm oil						
	processing etc.) skills						
	No. of individuals trained						
	In agro industrial(Soap, Baking and Confectionery)						
	No. of individuals trained						
	in traditional craft (Batik,						
	tie & dye making, Basketry						
	etc.)skills						

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Training of Local Business Associations in Group Dynamics and Leadership Skills, Business Management and undertake Business	

Coun- and Advi- Ser- to selling sory vices	
entrepreneurs. (Counterpart support to Business	
Advisory Centre by the DA)	
Support MSMEs to acquire Business and Building Construction Certificates from the Registrar General's Department and the Min- istry of Works and Housing to operate.	
Disseminate Credit and Business infor- mation to MSMEs and create a platform for Business Forum and LED Activities.	

*SUB-PROGRAMME 4.2 Agricultural Services
and Management Budget* **Sub-Programme**

Objective

- To modernise agriculture through economic structural transformation, evidenced in food security, employment, and reduced poverty.

Budget Sub- Programme Description

The Agricultural Development Sub-Programme seeks to promote thriving agriculture through research and efficient extension services to farmers, marketers, and SMEs. Major services to be carried out under the Sub-Programme include:

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;
- Proper management of the environment through soil and water conservation, minimising bush fire, and climate change hazards;
- Improve the effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the Department and other Development Partners.

The Municipal Department of Agriculture will be responsible for the delivery of the Sub-Programme. The Department has 11 officers, including the Municipal Director. In delivering the Sub-Programme, funds would be sourced from IGF, GOG for decentralized Departments, DACF, DACF-RFG, and Donor partners (MAG etc). Community members especially farmers, Development Partners, and other Departments, are the beneficiaries of the Sub-Programme. Key challenges include lack of means of transport (motor-bikes), lack of accommodation for staff in the operational areas, insufficient office space for staff, lack of storage facilities for farm produce, and inadequate funding and late release of funds.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at September	2026	2027	2028	2029
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of animals vaccinated	1,200	823	2,200	3,550	4000	1,200
Train small ruminant and poultry farmers on good husbandry practices to improve production and livelihoods	No. of small ruminants farmers trained on good husbandry practices.	335	446	556	668	760	335
Train farm households on the incorporation of soybeans into diets to improve protein intake	No. of farmers trained	276	438	840	1200	1450	276

Train farmers in good agronomic practices especially in Vegetable & cereals production	Number of farmers trained	450	900	1,030	1202	1550	450

Register farmers on planting for food and jobs.	the No. of farmers registered	112	150	250	380	500	112
Establish crop demonstrations to introduce new and innovative technologies to crop farmers	No. of crop demonstrations established	5	5	10	12	18	5
Establish Demonstration sites on non-traditional agriculture as alternative livelihood activities to improve farm-	No. of non-traditional agriculture demonstration sites established	2	0	3	4	6	2

Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct farm and homes visits by AEAs, DAOs and DDA	
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	
Train small ruminant and poultry farmers on good husbandry practices to improve production and livelihoods	
Establish demonstration sites on non- traditional agriculture as alternative livelihood activities to improve farmers` income	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To plan and implement programmes to prevent and/or mitigate disaster in the Municipal Assembly within the framework of national policies

Budget Programme Description

The Environmental Management Programme seeks to organize public disaster education campaign programmes to:

- Create and sustain awareness of the hazards of disasters and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires, including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;
- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to educate people within the areas, and prevent development activities that may give rise to disasters in the Municipality;
- Post disaster assessment to determine the extent of damage and needs of the disaster area; and
- Co-ordinate the receiving, management, and supervision of the distribution of relief items in the Assembly

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- To implement disaster management programmes at the Municipal levels
- To strengthen the institutional capacity of

Support to disaster affected individuals	No. of Individuals supported	36	50	50	60	65	36
Training for Disaster volunteers organized	No. of volunteers trained	25	30	50	70	80	25
Campaigns on disaster prevention organised	No. of campaigns organised	4	6	7	8	10	4

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize an 10 days field training for 100 Disaster volunteers groups	
Train 20 NADMO staffs for effective service delivery	
Hold quarterly disaster committee	

meeting annually	
Educate people to build their houses not on water ways but rather high lands, identify flood prone areas. Identify safe havens	
Formation anti-bushfire volunteer	
Provided early warning system/ signals	
Bush – fire campaign	

PART C: FINANCIAL INFORMATION

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	10,483,437		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	61,453,800	380,250		
140401 140401 - 4.3 Ensuring access for women & men to affordable tech, voc & tertiary edu	0	2,910,781		
150306 150306 - 4.4 Increase the no. of yth & adts who hv rlvt skills incl TVET	0	14,109,225		
160602 160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	223,098		
180101 180101 - 8.9 Devise and implement policies to promote sustainable tourism	0	350,000		
270103 270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,805,300		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	226,544		
310107 310107 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,768,076		
360102 360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	20,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	2,024,247		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	5,417,842		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,566,111		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	4,611,370		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	147,703		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	5,000		
570101 570101 - 6.b Supp and strgthen local comm. in imp. water and sani.	0	1,176,483		
570201 570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,323,209		
590405 590405 - 16.2 End abuse, exploit, traff & all viol agst chn	0	619,950		
640101 640101 - Improve human capital development and management	0	757,767		
660201 660201 - Build capacity for sports and recreational development	0	60,000		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	135,000		

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>
<i>Grand Total ¢</i>	61,453,800	60,121,393	1,332,407	2.22

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

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
277 02 00 001 26	61,433,799.87	0.00	0.00	-61,433,799.87
Finance, ,				
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
Development Levy	2,001,000.00	0.00	0.00	-2,001,000.00
1412031 Property Rate Arrears	500,000.00	0.00	0.00	-500,000.00
1413001 Property Rate	1,500,000.00	0.00	0.00	-1,500,000.00
1413002 Basic Rate	1,000.00	0.00	0.00	-1,000.00
<i>Output</i> 0002				
Official Liquidation Fees	670,000.00	0.00	0.00	-670,000.00
1422154 Sale of Building Permit Jacket	70,000.00	0.00	0.00	-70,000.00
1422157 Building Plans / Permit	500,000.00	0.00	0.00	-500,000.00
1422159 Comm. Mast Permit	70,000.00	0.00	0.00	-70,000.00
1422275 Temporary Structure Permit	30,000.00	0.00	0.00	-30,000.00
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Development Levy	10,000.00	0.00	0.00	-10,000.00
1415052 Market and Stores Rental	10,000.00	0.00	0.00	-10,000.00
Official Liquidation Fees	1,284,000.00	0.00	0.00	-1,284,000.00
1422001 Breweries/Distilleries	10,000.00	0.00	0.00	-10,000.00
1422002 Herbalist License	20,000.00	0.00	0.00	-20,000.00
1422003 Hawkers License	3,000.00	0.00	0.00	-3,000.00
1422005 Restaurant/Chop Bar/Caterers	30,000.00	0.00	0.00	-30,000.00
1422006 Corn / Rice / Flour Miller	10,000.00	0.00	0.00	-10,000.00
1422007 Liquor License	20,000.00	0.00	0.00	-20,000.00
1422009 Bakers License	20,000.00	0.00	0.00	-20,000.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	20,000.00	0.00	0.00	-20,000.00
1422011 Artisans	150,000.00	0.00	0.00	-150,000.00
1422013 Sand and Stone Dealers Licence	10,000.00	0.00	0.00	-10,000.00
1422014 Charcoal / Firewood Dealers	10,000.00	0.00	0.00	-10,000.00
1422015 Service/Filling Stations	90,000.00	0.00	0.00	-90,000.00
1422016 Lottery Business	20,000.00	0.00	0.00	-20,000.00
1422017 Hotel Services	30,000.00	0.00	0.00	-30,000.00
1422018 Pharmacy / Chemical Sellers	30,000.00	0.00	0.00	-30,000.00
1422019 Timber Products	10,000.00	0.00	0.00	-10,000.00
1422020 Commercial Vehicles	24,000.00	0.00	0.00	-24,000.00
1422021 Manufacturing/Processing Companies	250,000.00	0.00	0.00	-250,000.00
1422022 Canopy / Chairs / Bench	10,000.00	0.00	0.00	-10,000.00
1422023 Communication Services	10,000.00	0.00	0.00	-10,000.00
1422025 Private Professionals	5,000.00	0.00	0.00	-5,000.00
1422026 Private Health Facilities	40,000.00	0.00	0.00	-40,000.00
1422027 Commercial Band / Dance Groups		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
1422029	Mobile Sale Van	5,000.00	0.00	0.00	-5,000.00
1422030	Entertainment Services	7,000.00	0.00	0.00	-7,000.00
1422040	Bill Boards/Outdoor Advert	150,000.00	0.00	0.00	-150,000.00
1422042	Second Hand Clothing	7,000.00	0.00	0.00	-7,000.00
1422044	Financial Institutions	60,000.00	0.00	0.00	-60,000.00
1422047	Photographers and Video Operators	4,000.00	0.00	0.00	-4,000.00
1422052	Mechanics & Repairers	5,000.00	0.00	0.00	-5,000.00
1422053	Block And Concrete Products	5,000.00	0.00	0.00	-5,000.00
1422054	Cleaning/Laundry Services	20,000.00	0.00	0.00	-20,000.00
1422057	Private Schools	50,000.00	0.00	0.00	-50,000.00
1422066	Public Letter Writers	15,000.00	0.00	0.00	-15,000.00
1422068	Kola Nut dealers	5,000.00	0.00	0.00	-5,000.00
1422131	Travel & Tour	5,000.00	0.00	0.00	-5,000.00
1422141	Scrap Metal Dealers	35,000.00	0.00	0.00	-35,000.00
1422167	Vulcanisers Licence	5,000.00	0.00	0.00	-5,000.00
1422168	Barbering Shops (Floor space and number of points) Licence	7,000.00	0.00	0.00	-7,000.00
1422177	Building Material Dealers Retail Licence	25,000.00	0.00	0.00	-25,000.00
1422204	Egg Dealers Licence	5,000.00	0.00	0.00	-5,000.00
1422227	Key Technicians/Cutters Licence	2,000.00	0.00	0.00	-2,000.00
1422242	Plastic Processing and Manufacturing Companies Licence	15,000.00	0.00	0.00	-15,000.00
1422273	Boutiques	10,000.00	0.00	0.00	-10,000.00
1423211	Fabrication	20,000.00	0.00	0.00	-20,000.00
Output 0004					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Official Liquidation Fees	338,000.00	0.00	0.00	-338,000.00
1423001	Markets Tolls	30,000.00	0.00	0.00	-30,000.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00	-3,000.00
1423011	Marriage Registration	30,000.00	0.00	0.00	-30,000.00
1423012	Sanitary Facilities	40,000.00	0.00	0.00	-40,000.00
1423015	On-Street Parking Fees	15,000.00	0.00	0.00	-15,000.00
1423078	Business registration	10,000.00	0.00	0.00	-10,000.00
1423086	Vehicle Stickers for Embossment	50,000.00	0.00	0.00	-50,000.00
1423087	Car towing	15,000.00	0.00	0.00	-15,000.00
1423108	Medical Examination/treatment	50,000.00	0.00	0.00	-50,000.00
1423138	Day Care Centre Fee		0.00	0.00	
1423433	Registration of NGO's	10,000.00	0.00	0.00	-10,000.00
1423440	Religious Bodies Registration	20,000.00	0.00	0.00	-20,000.00
1423490	Sanitation Charges	60,000.00	0.00	0.00	-60,000.00
1423527	Tender Documents	5,000.00	0.00	0.00	-5,000.00
Output 0005					
	General Negligence Related Fines	32,000.00	0.00	0.00	-32,000.00
1430001	Court Fines	5,000.00	0.00	0.00	-5,000.00

**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
1430005	Miscellaneous Fines, Penalties	2,000.00	0.00	0.00	-2,000.00
1430027	Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	-10,000.00
1430028	Building Without Permit Fines	5,000.00	0.00	0.00	-5,000.00
1430030	Unauthorised Structures Fines	5,000.00	0.00	0.00	-5,000.00
1430033	Stray Animals Fines	5,000.00	0.00	0.00	-5,000.00
Output 0006					
Development Levy		250,000.00	0.00	0.00	-250,000.00
1412003	Stool Land Revenue	200,000.00	0.00	0.00	-200,000.00
1415012	Rent on Assembly Building	25,000.00	0.00	0.00	-25,000.00
1415052	Market and Stores Rental	25,000.00	0.00	0.00	-25,000.00
Output 0007					
SSNIT 2 1/2 Percent		200.00	0.00	0.00	-200.00
1450004	Recoveries of Overpayments in Previous years	100.00	0.00	0.00	-100.00
1450007	Other Sundry Recoveries	100.00	0.00	0.00	-100.00
Output 0008					
China		30,000.00	0.00	0.00	-30,000.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	-30,000.00
Ghana Education Trust Fund (GetFund)		56,818,599.87	0.00	0.00	-56,818,599.87
1331001	Central Government - GOG Paid Salaries	11,202,094.00	0.00	0.00	-11,202,094.00
1331002	DACF - Assembly	41,814,845.59	0.00	0.00	-41,814,845.59
1331003	DACF - MP	2,090,742.28	0.00	0.00	-2,090,742.28
1331009	Goods and Services- Decentralised Department	454,840.00	0.00	0.00	-454,840.00
1331010	DDF-Capacity Building Grant	289,864.00	0.00	0.00	-289,864.00
1331011	District Development Facility	966,214.00	0.00	0.00	-966,214.00
Grand Total		61,433,799.87	0.00	0.00	-61,433,799.87

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokore Mampong Municipal-Asokore Mampong	0	0	0	60,121,393	60,226,227	60,722,607
Management and Administration	0	0	0	12,539,021	12,597,376	12,664,411
SP1: General Administration	0	0	0	10,367,864	10,417,364	10,471,542
21 Compensation of employees [GFS]	0	0	0	4,950,022	4,999,522	4,999,522
211 Child Education Grant (Foreign Mission)	0	0	0	4,950,022	4,999,522	4,999,522
21110 Established Post	0	0	0	4,800,022	4,848,022	4,848,022
21112 Child Education Grant (Foreign Mission)	0	0	0	150,000	151,500	151,500
22 Use of goods and services	0	0	0	3,742,842	3,742,842	3,780,270
221 Vehicle Registration	0	0	0	3,742,842	3,742,842	3,780,270
22101 Value Books	0	0	0	685,000	685,000	691,850
22102 Utilities	0	0	0	280,000	280,000	282,800
22104 Rentals/Lease	0	0	0	10,000	10,000	10,100
22105 Vehicle Registration	0	0	0	805,000	805,000	813,050
22106 Maintenance of Office Equipment	0	0	0	115,000	115,000	116,150
22107 Training, Seminar and Conference Cost	0	0	0	485,000	485,000	489,850
22109 Special Services	0	0	0	1,302,842	1,302,842	1,315,870
22113 Insurance Premium	0	0	0	60,000	60,000	60,600
27 Social benefits [GFS]	0	0	0	15,000	15,000	15,150
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	15,150
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	1,660,000	1,660,000	1,676,600
282 Dividend Paid By SOEs	0	0	0	1,660,000	1,660,000	1,676,600
28210 Dividend Paid By SOEs	0	0	0	1,660,000	1,660,000	1,676,600
SP2: Finance and Audit	0	0	0	380,250	380,250	384,053
22 Use of goods and services	0	0	0	280,250	280,250	283,053
221 Vehicle Registration	0	0	0	280,250	280,250	283,053
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22106 Maintenance of Office Equipment	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	44,000	44,000	44,440
22108 Local Consultants Commission (Individuals)	0	0	0	191,250	191,250	193,163
22111 Medical Claims- Medicines	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	100,000	100,000	101,000
311 WIP - Laboratories	0	0	0	100,000	100,000	101,000
31132 Copyright/Patent/Trademark	0	0	0	100,000	100,000	101,000
SP3: Human Resource Management	0	0	0	1,413,237	1,419,792	1,427,369
21 Compensation of employees [GFS]	0	0	0	655,470	662,025	662,025
211 Child Education Grant (Foreign Mission)	0	0	0	551,720	557,237	557,237
21110 Established Post	0	0	0	191,720	193,637	193,637
21111 Non Established Post	0	0	0	250,000	252,500	252,500
21112 Child Education Grant (Foreign Mission)	0	0	0	110,000	111,100	111,100
212 Imputed Social Contributions [GFS]	0	0	0	103,750	104,788	104,788
21210 Gratuity	0	0	0	103,750	104,788	104,788

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	687,567	687,567	694,443
221 Vehicle Registration	0	0	0	687,567	687,567	694,443
22107 Training, Seminar and Conference Cost	0	0	0	687,567	687,567	694,443
27 Social benefits [GFS]	0	0	0	50,000	50,000	50,500
273 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
27311 Employer Social Benefits in Cash	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	20,200	20,200	20,402
282 Dividend Paid By SOEs	0	0	0	20,200	20,200	20,402
28210 Dividend Paid By SOEs	0	0	0	20,200	20,200	20,402
SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	0	0	0	377,671	379,970	381,447
21 Compensation of employees [GFS]	0	0	0	229,968	232,267	232,267
211 Child Education Grant (Foreign Mission)	0	0	0	229,968	232,267	232,267
21110 Established Post	0	0	0	229,968	232,267	232,267
22 Use of goods and services	0	0	0	147,703	147,703	149,180
221 Vehicle Registration	0	0	0	147,703	147,703	149,180
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22107 Training, Seminar and Conference Cost	0	0	0	142,703	142,703	144,130
Social Services Delivery	0	0	0	20,677,244	20,700,511	20,884,017
SP2.1 Education, youth & sports and Library services	0	0	0	9,626,111	9,626,111	9,722,372
22 Use of goods and services	0	0	0	270,000	270,000	272,700
221 Vehicle Registration	0	0	0	270,000	270,000	272,700
22101 Value Books	0	0	0	60,000	60,000	60,600
22105 Vehicle Registration	0	0	0	5,000	5,000	5,050
22106 Maintenance of Office Equipment	0	0	0	200,000	200,000	202,000
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	1,600,384	1,600,384	1,616,388
282 Dividend Paid By SOEs	0	0	0	1,600,384	1,600,384	1,616,388
28210 Dividend Paid By SOEs	0	0	0	1,600,384	1,600,384	1,616,388
31 Non Financial Assets	0	0	0	7,755,727	7,755,727	7,833,284
311 WIP - Laboratories	0	0	0	7,755,727	7,755,727	7,833,284
31111 Hostels	0	0	0	204,101	204,101	206,142
31112 WIP - Laboratories	0	0	0	6,751,626	6,751,626	6,819,143
31131 Fuel Tanks	0	0	0	800,000	800,000	808,000
SP2.2 Public Health Services and management	0	0	0	4,611,370	4,611,370	4,657,484
22 Use of goods and services	0	0	0	344,910	344,910	348,360
221 Vehicle Registration	0	0	0	344,910	344,910	348,360
22106 Maintenance of Office Equipment	0	0	0	160,000	160,000	161,600
22107 Training, Seminar and Conference Cost	0	0	0	184,910	184,910	186,760
31 Non Financial Assets	0	0	0	4,266,460	4,266,460	4,309,124
311 WIP - Laboratories	0	0	0	4,266,460	4,266,460	4,309,124
31111 Hostels	0	0	0	218,373	218,373	220,557
31112 WIP - Laboratories	0	0	0	3,248,087	3,248,087	3,280,568
31122 Sports Equipment	0	0	0	800,000	800,000	808,000

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.3 Environmental Health and sanitation Services	0	0	0	4,442,167	4,453,356	4,486,588
21 Compensation of employees [GFS]	0	0	0	1,118,957	1,130,147	1,130,147
211 Child Education Grant (Foreign Mission)	0	0	0	1,118,957	1,130,147	1,130,147
21110 Established Post	0	0	0	1,118,957	1,130,147	1,130,147
22 Use of goods and services	0	0	0	3,023,209	3,023,209	3,053,442
221 Vehicle Registration	0	0	0	3,023,209	3,023,209	3,053,442
22101 Value Books	0	0	0	20,000	20,000	20,200
22102 Utilities	0	0	0	941,850	941,850	951,269
22103 General Cleaning	0	0	0	50,000	50,000	50,500
22106 Maintenance of Office Equipment	0	0	0	100,000	100,000	101,000
22107 Training, Seminar and Conference Cost	0	0	0	1,871,359	1,871,359	1,890,073
22108 Local Consultants Commission (Individuals)	0	0	0	40,000	40,000	40,400
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
272 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	10,100
27211 Social Assistance Benefits in Cash	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	290,000	290,000	292,900
311 WIP - Laboratories	0	0	0	290,000	290,000	292,900
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	151,500
31121 Transport equipment	0	0	0	140,000	140,000	141,400
SP2.4 Birth and Death Registration Services	0	0	0	133,068	134,349	134,399
21 Compensation of employees [GFS]	0	0	0	128,068	129,349	129,349
211 Child Education Grant (Foreign Mission)	0	0	0	128,068	129,349	129,349
21110 Established Post	0	0	0	128,068	129,349	129,349
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Vehicle Registration	0	0	0	5,000	5,000	5,050
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
SP2.5 Social Welfare and community services	0	0	0	1,864,528	1,875,325	1,883,173
21 Compensation of employees [GFS]	0	0	0	1,079,673	1,090,470	1,090,470
211 Child Education Grant (Foreign Mission)	0	0	0	1,079,673	1,090,470	1,090,470
21110 Established Post	0	0	0	1,079,673	1,090,470	1,090,470
22 Use of goods and services	0	0	0	384,855	384,855	388,703
221 Vehicle Registration	0	0	0	384,855	384,855	388,703
22101 Value Books	0	0	0	169,905	169,905	171,604
22105 Vehicle Registration	0	0	0	46,950	46,950	47,420
22107 Training, Seminar and Conference Cost	0	0	0	168,000	168,000	169,680
28 Other expense	0	0	0	400,000	400,000	404,000
282 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
28210 Dividend Paid By SOEs	0	0	0	400,000	400,000	404,000
Infrastructure Delivery and Management	0	0	0	7,843,719	7,853,799	7,922,157
SP3.1 Roads and Transport services	0	0	0	2,120,750	2,121,715	2,141,958

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>
21 Compensation of employees [GFS]	0	0	0	96,503	97,468	97,468
211 Child Education Grant (Foreign Mission)	0	0	0	96,503	97,468	97,468
21110 Established Post	0	0	0	96,503	97,468	97,468
22 Use of goods and services	0	0	0	1,024,247	1,024,247	1,034,489
221 Vehicle Registration	0	0	0	1,024,247	1,024,247	1,034,489
22106 Maintenance of Office Equipment	0	0	0	980,000	980,000	989,800
22107 Training, Seminar and Conference Cost	0	0	0	44,247	44,247	44,689
31 Non Financial Assets	0	0	0	1,000,000	1,000,000	1,010,000
311 WIP - Laboratories	0	0	0	1,000,000	1,000,000	1,010,000
31113 Perimeter Protection/ Fence	0	0	0	1,000,000	1,000,000	1,010,000
SP3.2 Physical and Spatial Planning Development	0	0	0	529,868	532,901	535,167
21 Compensation of employees [GFS]	0	0	0	303,324	306,357	306,357
211 Child Education Grant (Foreign Mission)	0	0	0	303,324	306,357	306,357
21110 Established Post	0	0	0	303,324	306,357	306,357
22 Use of goods and services	0	0	0	176,544	176,544	178,309
221 Vehicle Registration	0	0	0	176,544	176,544	178,309
22105 Vehicle Registration	0	0	0	5,544	5,544	5,599
22107 Training, Seminar and Conference Cost	0	0	0	171,000	171,000	172,710
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
SP3.3 Public Works, rural housing and water management	0	0	0	5,193,101	5,199,183	5,245,032
21 Compensation of employees [GFS]	0	0	0	608,148	614,229	614,229
211 Child Education Grant (Foreign Mission)	0	0	0	608,148	614,229	614,229
21110 Established Post	0	0	0	608,148	614,229	614,229
22 Use of goods and services	0	0	0	1,640,395	1,640,395	1,656,799
221 Vehicle Registration	0	0	0	1,640,395	1,640,395	1,656,799
22106 Maintenance of Office Equipment	0	0	0	1,620,000	1,620,000	1,636,200
22107 Training, Seminar and Conference Cost	0	0	0	20,395	20,395	20,599
31 Non Financial Assets	0	0	0	2,944,558	2,944,558	2,974,004
311 WIP - Laboratories	0	0	0	2,944,558	2,944,558	2,974,004
31111 Hostels	0	0	0	1,698,076	1,698,076	1,715,057
31113 Perimeter Protection/ Fence	0	0	0	70,000	70,000	70,700
31131 Fuel Tanks	0	0	0	1,176,483	1,176,483	1,188,247
Economic Development	0	0	0	18,906,408	18,919,541	19,095,472
SP4.1 Agricultural Services and Management	0	0	0	1,536,402	1,549,535	1,551,766
21 Compensation of employees [GFS]	0	0	0	1,313,304	1,326,437	1,326,437
211 Child Education Grant (Foreign Mission)	0	0	0	1,313,304	1,326,437	1,326,437
21110 Established Post	0	0	0	1,313,304	1,326,437	1,326,437

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2024	2025		2026	2027	2028
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	173,098	173,098	174,829
221 Vehicle Registration	0	0	0	173,098	173,098	174,829
22101 Value Books	0	0	0	5,000	5,000	5,050
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	58,098	58,098	58,679
22109 Special Services	0	0	0	100,000	100,000	101,000
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
SP4.2 Trade, Tourism and Industrial Development	0	0	0	17,370,006	17,370,006	17,543,706
22 Use of goods and services	0	0	0	755,000	755,000	762,550
221 Vehicle Registration	0	0	0	755,000	755,000	762,550
22107 Training, Seminar and Conference Cost	0	0	0	705,000	705,000	712,050
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	250,000	250,000	252,500
282 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
28210 Dividend Paid By SOEs	0	0	0	250,000	250,000	252,500
31 Non Financial Assets	0	0	0	16,365,006	16,365,006	16,528,656
311 WIP - Laboratories	0	0	0	16,365,006	16,365,006	16,528,656
31111 Hostels	0	0	0	1,289,567	1,289,567	1,302,463
31112 WIP - Laboratories	0	0	0	966,214	966,214	975,876
31113 Perimeter Protection/ Fence	0	0	0	14,109,225	14,109,225	14,250,317
Environmental Management	0	0	0	155,000	155,000	156,550
SP5.1 Disaster prevention and Management	0	0	0	135,000	135,000	136,350
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Vehicle Registration	0	0	0	35,000	35,000	35,350
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	100,000	100,000	101,000
282 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
28210 Dividend Paid By SOEs	0	0	0	100,000	100,000	101,000
SP5.2 Natural Resource Conservation and Management	0	0	0	20,000	20,000	20,200
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Vehicle Registration	0	0	0	20,000	20,000	20,200
22107 Training, Seminar and Conference Cost	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	60,121,393	60,226,227	60,722,607

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			5,143,222
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Compensation of employees [GFS]						4,800,022
Objective	000000	Compensation of Employees				4,800,022
Program	92001	Management and Administration				4,800,022
Sub-Program	92001001	SP1: General Administration				4,800,022
Operation	000000		0.0	0.0	0.0	4,800,022
Child Education Grant (Foreign Mission)						4,800,022
2111001 Established Post						4,800,022
Use of goods and services						343,200
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				343,200
Program	92001	Management and Administration				343,200
Sub-Program	92001001	SP1: General Administration				343,200
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	343,200
Vehicle Registration						343,200
2210904 Substructure Allowances						343,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,623,750
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					

Compensation of employees [GFS]							613,750
Objective	000000	Compensation of Employees					613,750
Program	92001	Management and Administration					613,750
Sub-Program	92001001	SP1: General Administration					150,000
Operation	000000		0.0	0.0	0.0		150,000

Child Education Grant (Foreign Mission)							150,000
2111244 Out of Station Allowance							150,000
Sub-Program	92001003	SP3: Human Resource Management					463,750
Operation	000000		0.0	0.0	0.0		463,750

Child Education Grant (Foreign Mission)							360,000
2111102 Monthly Paid and Casual Labour							250,000
2111238 Overtime Allowance							10,000
2111243 Transfer Grants							100,000
Imputed Social Contributions [GFS]							103,750
2121001 13 Percent SSF Contribution							33,750
2121004 End of Service Benefit (ESB/Ex-Gratia)							70,000

Use of goods and services							1,685,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					1,685,000
Program	92001	Management and Administration					1,685,000
Sub-Program	92001001	SP1: General Administration					1,685,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		1,050,000

Vehicle Registration							1,050,000
2210113 Feeding Cost							150,000
2210201 Electricity charges							70,000
2210203 Telecommunications							20,000
2210204 Postal Charges							5,000
2210404 Hotel Accommodations							10,000
2210502 Maintenance and Repairs - Official Vehicles							80,000
2210503 Fuel and Lubricants - Official Vehicles							400,000
2210505 Running Cost - Official Vehicles							100,000
2210509 Other Travel and Transportation							50,000
2210510 Other Night Allowances							50,000
2210511 Local Travel Cost							100,000
2210622 Maintenance of Computer Software							5,000
2211304 Insurance of Vehicles							10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		240,000

Vehicle Registration							240,000
2210101 Printed Material and Stationery							100,000
2210102 Office Facilities, Supplies and Accessories							20,000
2210103 Refreshment Items							100,000
2210122 Value Books							20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210711 Public Education and Sensitization				20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210112 Uniform and Protective Clothing				20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210902 Official Celebrations				50,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210103 Refreshment Items				15,000
		2210511 Local Travel Cost				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210603 Repairs of Office Buildings				60,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	100,000
		Vehicle Registration				100,000
		2210904 Substructure Allowances				100,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	75,000
		Vehicle Registration				75,000
		2210206 Armed Guard and Security				75,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	50,000
		Vehicle Registration				50,000
		2210711 Public Education and Sensitization				50,000
Social benefits [GFS]						15,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				15,000
Program	92001	Management and Administration				15,000
Sub-Program	92001001	SP1: General Administration				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,000
		Employer Social Benefits in Cash				15,000
		2731101 Workman Compensation				15,000
Other expense						310,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				310,000
Program	92001	Management and Administration				310,000
Sub-Program	92001001	SP1: General Administration				310,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	200,000
		Dividend Paid By SOEs				200,000
		2821009 Donations				150,000
		2821010 Contributions				50,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Dividend Paid By SOEs						50,000
2821009 Donations						50,000
Operation	910811	910811 - Legal Services	1.0	1.0	1.0	60,000

Dividend Paid By SOEs						60,000
2821007 Court Expenses						60,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			1,200,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				

Other expense 1,200,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,200,000
Program	92001	Management and Administration				1,200,000
Sub-Program	92001001	SP1: General Administration				1,200,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	1,200,000

Dividend Paid By SOEs						1,200,000
2821009 Donations						1,200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,864,642
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2770101001	Asokore Mampong Municipal-Asokore Mampong_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						1,714,642
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				1,714,642
Program	92001	Management and Administration				1,714,642
Sub-Program	92001001	SP1: General Administration				1,714,642
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	210,000
Vehicle Registration						210,000
2210119 Household Items						100,000
2210201 Electricity charges						60,000
2211304 Insurance of Vehicles						50,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210101 Printed Material and Stationery						50,000
2210102 Office Facilities, Supplies and Accessories						50,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210711 Public Education and Sensitization						100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210902 Official Celebrations						150,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210103 Refreshment Items						60,000
2210511 Local Travel Cost						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0	55,000
Vehicle Registration						55,000
2210709 Seminars/Conferences/Workshops - Domestic						55,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	759,642
Vehicle Registration						759,642
2210709 Seminars/Conferences/Workshops - Domestic						100,000
2210904 Substructure Allowances						659,642
Operation	910806	910806 - Security management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210206 Armed Guard and Security						50,000
2210621 Security Gadgets						50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	140,000
Vehicle Registration						140,000
2210709 Seminars/Conferences/Workshops - Domestic						140,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Other expense	150,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					150,000
Program	92001	Management and Administration					150,000
Sub-Program	92001001	SP1: General Administration					150,000
Operation	910807	910807 - Support to traditional authorities		1.0	1.0	1.0	150,000
Dividend Paid By SOEs							150,000
2821009 Donations							150,000
Total Cost Centre							10,831,614

BUDGET DETAILS BY CHART OF ACCOUNT, 2026

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				231,250
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services							231,250
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					231,250
Program	92001	Management and Administration					231,250
Sub-Program	92001002	SP2: Finance and Audit					231,250
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		231,250
Vehicle Registration							231,250
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							20,000
2210806 Local Consultants Commission (Individuals)							191,250
2211101 Bank Charges							5,000
2211103 Audit Fees							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				149,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2770200001	Asokore Mampong Municipal-Asokore Mampong_Finance_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services							49,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					49,000
Program	92001	Management and Administration					49,000
Sub-Program	92001002	SP2: Finance and Audit					49,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210622 Maintenance of Computer Software							10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		39,000
Vehicle Registration							39,000
2210511 Local Travel Cost							5,000
2210711 Public Education and Sensitization							24,000
2211103 Audit Fees							10,000
Non Financial Assets							100,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					100,000
Program	92001	Management and Administration					100,000
Sub-Program	92001002	SP2: Finance and Audit					100,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		100,000
WIP - Laboratories							100,000
3113211 Computer Software							100,000

Total Cost Centre

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	260,000	
Organisation	2770301001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

			Use of goods and services		210,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			210,000	
Program	92002	Social Services Delivery			210,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			210,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	210,000

Vehicle Registration			210,000
2210511	Local Travel Cost		5,000
2210607	Repairs of Schools/Colleges		200,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

			Other expense		50,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			50,000	
Program	92002	Social Services Delivery			50,000	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			50,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	50,000

Dividend Paid By SOEs			50,000
2821019	Scholarship and Bursaries		50,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	890,742	
Organisation	2770301001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

			Other expense		890,742	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030			890,742	
Program	92002	Social Services Delivery			890,742	
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			890,742	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	890,742

Dividend Paid By SOEs			890,742
2821019	Scholarship and Bursaries		890,742

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			863,743
Function Code	70980	Education n.e.c				
Organisation	2770301001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Other expense						659,642
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				659,642
Program	92002	Social Services Delivery				659,642
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				659,642
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	659,642
Dividend Paid By SOEs						659,642
2821019 Scholarship and Bursaries						659,642
Non Financial Assets						204,101
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				204,101
Program	92002	Social Services Delivery				204,101
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				204,101
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	204,101
WIP - Laboratories						204,101
3111153 WIP - Bungalows/Flat						204,101
Total Cost Centre						2,014,485

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			2,364,849
Function Code	70912	Primary education				
Organisation	2770302002	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Non Financial Assets						2,364,849
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				2,364,849
Program	92002	Social Services Delivery				2,364,849
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				2,364,849
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	2,364,849
WIP - Laboratories						2,364,849
3111256 WIP - School Buildings						764,849
3111262 WIP- Libraries						800,000
3113160 WIP - Furniture and Fittings						800,000
<i>Total Cost Centre</i>						2,364,849

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,299,736
Function Code	70921	Lower-secondary education				
Organisation	2770302003	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Education_Junior High_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Non Financial Assets						3,299,736
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				3,299,736
Program	92002	Social Services Delivery				3,299,736
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				3,299,736
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	3,299,736
WIP - Laboratories						3,299,736
3111256 WIP - School Buildings						3,299,736
Total Cost Centre						3,299,736

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,887,042
Function Code	70922	Upper-secondary education				
Organisation	2770302004	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Education_Senior High_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Non Financial Assets						1,887,042
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				1,887,042
Program	92002	Social Services Delivery				1,887,042
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services				1,887,042
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,887,042
WIP - Laboratories						1,887,042
3111204 Office Buildings						187,042
3111256 WIP - School Buildings						1,700,000
<i>Total Cost Centre</i>						1,887,042

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	60,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2770303001	Asokore Mampong Municipal-Asokore Mampong_Education, Youth and Sports_Sports_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services						60,000	
Objective	660201	660201 - Build capacity for sports and recreational development					60,000
Program	92002	Social Services Delivery					60,000
Sub-Program	92002001	SP2.1 Education, youth & sports and Library services					60,000
Operation	910403	910403 - Development of youth, sports and culture			1.0 1.0 1.0	60,000	
Vehicle Registration						60,000	
2210118 Sports, Recreational and Cultural Materials						60,000	
<i>Total Cost Centre</i>						60,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			170,000
Function Code	70721	General Medical services (IS)				
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						170,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				170,000
Program	92002	Social Services Delivery				170,000
Sub-Program	92002002	SP2.2 Public Health Services and management				170,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	170,000
Vehicle Registration						170,000
2210603 Repairs of Office Buildings						160,000
2210709 Seminars/Conferences/Workshops - Domestic						10,000
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			218,373
Function Code	70721	General Medical services (IS)				
Organisation	2770401001	Asokore Mampong Municipal-Asokore Mampong_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Non Financial Assets						218,373
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				218,373
Program	92002	Social Services Delivery				218,373
Sub-Program	92002002	SP2.2 Public Health Services and management				218,373
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	218,373
WIP - Laboratories						218,373
3111103 Bungalows/Flats						218,373
Total Cost Centre						388,373

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 1,118,957
Function Code	70740	Public health services	
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Compensation of employees [GFS]	1,118,957
Objective	000000	Compensation of Employees		1,118,957
Program	92002	Social Services Delivery		1,118,957
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		1,118,957
Operation	000000		0.0 0.0 0.0	1,118,957

Child Education Grant (Foreign Mission)	1,118,957
2111001 Established Post	1,118,957

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 125,000
Function Code	70740	Public health services	
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	115,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		115,000
Program	92002	Social Services Delivery		115,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		115,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	115,000

Vehicle Registration	115,000
2210120 Purchase of Petty Tools/Implements	20,000
2210301 Cleaning Materials	50,000
2210709 Seminars/Conferences/Workshops - Domestic	5,000
2210803 Other Consultancy Expenses	40,000

			Social benefits [GFS]	10,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene		10,000
Program	92002	Social Services Delivery		10,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

Social Assistance Benefits in Cash	10,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,198,209
Function Code	70740	Public health services				
Organisation	2770402001	Asokore Mampong Municipal-Asokore Mampong_Health_Environmental Health Unit_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						2,908,209
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				2,908,209
Program	92002	Social Services Delivery				2,908,209
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				2,908,209
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	2,908,209
Vehicle Registration						2,908,209
2210205 Sanitation Charges						941,850
2210610 Maintenance of Drains						100,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						1,861,359
Non Financial Assets						290,000
Objective	570201	570201 - 6.2 Achieve access to adeq. and equit. Sanitation and hygiene				290,000
Program	92002	Social Services Delivery				290,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services				290,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	290,000
WIP - Laboratories						290,000
3111367 WIP-Containers / Bins						150,000
3112105 Motor Bike, bicycles etc						140,000
Total Cost Centre						4,442,167

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			4,222,997
Function Code	70731	General hospital services (IS)				
Organisation	2770403001	Asokore Mampong Municipal-Asokore Mampong_Health_Hospital services_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						174,910
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				174,910
Program	92002	Social Services Delivery				174,910
Sub-Program	92002002	SP2.2 Public Health Services and management				174,910
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	164,910
Vehicle Registration						164,910
2210711 Public Education and Sensitization						164,910
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210711 Public Education and Sensitization						10,000
Non Financial Assets						4,048,087
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,048,087
Program	92002	Social Services Delivery				4,048,087
Sub-Program	92002002	SP2.2 Public Health Services and management				4,048,087
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	4,048,087
WIP - Laboratories						4,048,087
3111253 WIP - Health Centres						3,248,087
3112218 Medical / Health Equipment						800,000
Total Cost Centre						4,222,997

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				1,336,402
Function Code	70421	Agriculture cs					
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Compensation of employees [GFS]							1,313,304
Objective	000000	Compensation of Employees					1,313,304
Program	92004	Economic Development					1,313,304
Sub-Program	92004001	SP4.1 Agricultural Services and Management					1,313,304
Operation	000000		0.0	0.0	0.0	1,313,304	
Child Education Grant (Foreign Mission)							1,313,304
2111001 Established Post							1,313,304
Use of goods and services							23,098
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					23,098
Program	92004	Economic Development					23,098
Sub-Program	92004001	SP4.1 Agricultural Services and Management					23,098
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	13,098	
Vehicle Registration							13,098
2210710 Staff Development							13,098
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70421	Agriculture cs					
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services							10,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl					10,000
Program	92004	Economic Development					10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000	
Vehicle Registration							10,000
2210103 Refreshment Items							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000

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	70421	Agriculture cs				190,000
Organisation	2770600001	Asokore Mampong Municipal-Asokore Mampong_Agriculture_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						140,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				140,000
Program	92004	Economic Development				140,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				140,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				100,000
			1.0	1.0	1.0	
Vehicle Registration						100,000
	2210902	Official Celebrations				100,000
Operation	910301	910301 - Extension Services				20,000
			1.0	1.0	1.0	
Vehicle Registration						20,000
	2210711	Public Education and Sensitization				20,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				20,000
			1.0	1.0	1.0	
Vehicle Registration						20,000
	2210711	Public Education and Sensitization				20,000
Other expense						50,000
Objective	160602	160602 - 2.3 Double agrc prod & incms of SS fd prod & non-farm empl				50,000
Program	92004	Economic Development				50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				50,000
			1.0	1.0	1.0	
Dividend Paid By SOEs						50,000
	2821010	Contributions				50,000
Total Cost Centre						1,536,402

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 314,868
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2770701001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Compensation of employees [GFS]	303,324
Objective	000000	Compensation of Employees		303,324
Program	92003	Infrastructure Delivery and Management		303,324
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		303,324
Operation	000000		0.0 0.0 0.0	303,324

Child Education Grant (Foreign Mission)			303,324
2111001	Established Post		303,324

			Use of goods and services	11,544
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		11,544
Program	92003	Infrastructure Delivery and Management		11,544
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		11,544
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	11,544

Vehicle Registration			11,544
2210511	Local Travel Cost		5,544
2210711	Public Education and Sensitization		6,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	2770701001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Office of Departmental Head_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development		5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	210,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2770701001	Asokore Mampong Municipal-Asokore Mampong_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services						160,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					160,000
Program	92003	Infrastructure Delivery and Management					160,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					160,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	160,000	
Vehicle Registration						160,000	
2210709 Seminars/Conferences/Workshops - Domestic						150,000	
2210711 Public Education and Sensitization						10,000	
Other expense						50,000	
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					50,000
Program	92003	Infrastructure Delivery and Management					50,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning Development					50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	50,000	
Dividend Paid By SOEs						50,000	
2821018 Civic Numbering/Street Naming						50,000	
Total Cost Centre						529,868	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	1,079,673
Function Code	70620	Community Development		
Organisation	2770801001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
Compensation of employees [GFS]				1,079,673
Objective	000000	Compensation of Employees		1,079,673
Program	92002	Social Services Delivery		1,079,673
Sub-Program	92002005	SP2.5 Social Welfare and community services		1,079,673
Operation	000000		0.0 0.0 0.0	1,079,673
Child Education Grant (Foreign Mission)				1,079,673
2111001 Established Post				1,079,673
<i>Total Cost Centre</i>				1,079,673

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>		26,950	
Function Code	71040	Family and children				
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services					26,950	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn			26,950	
Program	92002	Social Services Delivery			26,950	
Sub-Program	92002005	SP2.5 Social Welfare and community services			26,950	
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	26,950
Vehicle Registration					26,950	
2210511 Local Travel Cost					26,950	

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>		10,000	
Function Code	71040	Family and children				
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services					10,000	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn			10,000	
Program	92002	Social Services Delivery			10,000	
Sub-Program	92002005	SP2.5 Social Welfare and community services			10,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Vehicle Registration					10,000	
2210103 Refreshment Items					2,000	
2210709 Seminars/Conferences/Workshops - Domestic					8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			553,000
Function Code	71040	Family and children				
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						153,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn				153,000
Program	92002	Social Services Delivery				153,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				153,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210102 Office Facilities, Supplies and Accessories						3,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	90,000
Vehicle Registration						90,000
2210511 Local Travel Cost						20,000
2210701 Training Materials						40,000
2210711 Public Education and Sensitization						30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210711 Public Education and Sensitization						30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210708 Refreshments						10,000
2210711 Public Education and Sensitization						20,000
Other expense						400,000
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn				400,000
Program	92002	Social Services Delivery				400,000
Sub-Program	92002005	SP2.5 Social Welfare and community services				400,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	400,000
Dividend Paid By SOEs						400,000
2821009 Donations						400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
Function Code	71040	Family and children					
Organisation	2770802001	Asokore Mampong Municipal-Asokore Mampong_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services						30,000	
Objective	590405	590405 - 16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	92002	Social Services Delivery					30,000
Sub-Program	92002005	SP2.5 Social Welfare and community services					30,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	30,000
Vehicle Registration						30,000	
2210711 Public Education and Sensitization						30,000	
Total Cost Centre						619,950	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	164,905
Function Code	70620	Community Development					
Organisation	2770803001	Asokore Mampong Municipal-Asokore Mampong Social Welfare & Community Development Community Development Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services						164,905	
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat					164,905
Program	92002	Social Services Delivery					164,905
Sub-Program	92002005	SP2.5 Social Welfare and community services					164,905
Operation	910603	910603 - Community mobilization				1.0 1.0 1.0	164,905
Vehicle Registration						164,905	
2210108 Construction Material						164,905	
Total Cost Centre						164,905	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>			20,000	
Function Code	70560	Environmental protection n.e.c					
Organisation	2770900001	Asokore Mampong Municipal-Asokore Mampong_Natural Resource Conservation	Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services						20,000	
Objective	360102	360102 - 15.2 Promote the imple. of sustble mgmt & dev't of all types of forests				20,000	
Program	92005	Environmental Management				20,000	
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management				20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	20,000
Vehicle Registration						20,000	
2210711 Public Education and Sensitization						20,000	
<i>Total Cost Centre</i>						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	608,148
Function Code	70610	Housing development		
Organisation	2771001001	Asokore Mampong Municipal-Asokore Mampong_Works_Office of Departmental Head_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		
Compensation of employees [GFS]				608,148
Objective	000000	Compensation of Employees		608,148
Program	92003	Infrastructure Delivery and Management		608,148
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		608,148
Operation	000000		0.0 0.0 0.0	608,148
Child Education Grant (Foreign Mission)				608,148
2111001 Established Post				608,148
<i>Total Cost Centre</i>				608,148

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70610	Housing development	15,395
Organisation	2771002001	Asokore Mampong Municipal-Asokore Mampong_Works_Public Works_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	15,395
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		15,395
Program	92003	Infrastructure Delivery and Management		15,395
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		15,395
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,395

Vehicle Registration				15,395
2210709	Seminars/Conferences/Workshops - Domestic			15,395

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70610	Housing development	95,000
Organisation	2771002001	Asokore Mampong Municipal-Asokore Mampong_Works_Public Works_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			Use of goods and services	95,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat		95,000
Program	92003	Infrastructure Delivery and Management		95,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	5,000

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

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	90,000
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Vehicle Registration				90,000
2210602	Repairs of Residential Buildings			10,000
2210603	Repairs of Office Buildings			10,000
2210604	Maintenance of Furniture and Fixtures			5,000
2210605	Maintenance of Machinery and Plant			25,000
2210606	Maintenance of General Equipment			20,000
2210611	Maintenance of Markets			20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			3,298,076
Function Code	70610	Housing development				
Organisation	2771002001	Asokore Mampong Municipal-Asokore Mampong_Works_Public Works_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						1,530,000
Objective	270103	270103 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,530,000
Program	92003	Infrastructure Delivery and Management				1,530,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,530,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,530,000
Vehicle Registration						1,530,000
	2210602	Repairs of Residential Buildings				30,000
	2210603	Repairs of Office Buildings				350,000
	2210607	Repairs of Schools/Colleges				600,000
	2210611	Maintenance of Markets				250,000
	2210617	Street Lights/Traffic Lights				300,000
Non Financial Assets						1,768,076
Objective	310107	310107 - 11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat				1,768,076
Program	92003	Infrastructure Delivery and Management				1,768,076
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,768,076
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,768,076
WIP - Laboratories						1,768,076
	3111103	Bungalows/Flats				838,448
	3111151	WIP - Buildings				859,628
	3111358	WIP - Bridges				70,000
Total Cost Centre						3,408,471

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			1,176,483
Function Code	70630	Water supply				
Organisation	2771003001	Asokore Mampong Municipal-Asokore Mampong_Works_Water_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Non Financial Assets						1,176,483
Objective	570101	570101 - 6.b Supp and strgthen local comm. in imp. water and sani.				1,176,483
Program	92003	Infrastructure Delivery and Management				1,176,483
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management				1,176,483
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	1,176,483
WIP - Laboratories						1,176,483
3113162 WIP - Water Systems						1,176,483
<i>Total Cost Centre</i>						1,176,483

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200					<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)				5,000
Organisation	2771102001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Trade_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						5,000
Objective	140401	140401 - 4.3 Ensur access for women & men to affrdble tech, voc & teriy edu				5,000
Program	92004	Economic Development				5,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				5,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0 1.0 1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	16,048,792
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2771102001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services							650,000
Objective	140401	140401 - 4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu					650,000
Program	92004	Economic Development					650,000
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					650,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	650,000
Vehicle Registration							650,000
2210701 Training Materials							400,000
2210711 Public Education and Sensitization							200,000
2210910 Trade Promotion / Publicity							50,000
Non Financial Assets							15,398,792
Objective	140401	140401 - 4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu					1,289,567
Program	92004	Economic Development					1,289,567
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					1,289,567
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	1,289,567
WIP - Laboratories							1,289,567
3111151 WIP - Buildings							1,289,567
Objective	150306	150306 - 4.4 Increase the no. of yth & adts who hv rlvtnt skills incl TVET					14,109,225
Program	92004	Economic Development					14,109,225
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					14,109,225
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	14,109,225
WIP - Laboratories							14,109,225
3111354 WIP - Markets							14,109,225

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	966,214
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2771102001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Trade_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Non Financial Assets						966,214	
Objective	140401	140401 - 4.3 Ensur access for women & men to affrdble tech, voc & tertiy edu					966,214
Program	92004	Economic Development					966,214
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development					966,214
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	966,214	
WIP - Laboratories						966,214	
3111258 WIP-Recreational Centres/Park						966,214	
Total Cost Centre						17,020,006	

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	70473	Tourism				350,000	
Organisation	2771104001	Asokore Mampong Municipal-Asokore Mampong_Trade, Industry and Tourism_Tourism_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services						100,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				100,000	
Program	92004	Economic Development				100,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				100,000	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	100,000
Vehicle Registration						100,000	
2210711 Public Education and Sensitization						100,000	
Other expense						250,000	
Objective	180101	180101 - 8.9 Devise and implement policies to promote sustainable tourism				250,000	
Program	92004	Economic Development				250,000	
Sub-Program	92004002	SP4.2 Trade, Tourism and Industrial Development				250,000	
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	250,000
Dividend Paid By SOEs						250,000	
2821009 Donations						250,000	
Total Cost Centre						350,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services							5,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	92005	Environmental Management					5,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				130,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2771500001	Asokore Mampong Municipal-Asokore Mampong_Disaster Prevention_Ashanti					
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong					
Use of goods and services							30,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					30,000
Program	92005	Environmental Management					30,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Vehicle Registration							30,000
2210511 Local Travel Cost							10,000
2210711 Public Education and Sensitization							20,000
Other expense							100,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					100,000
Program	92005	Environmental Management					100,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management					100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		100,000
Dividend Paid By SOEs							100,000
2821009 Donations							100,000
Total Cost Centre							135,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	115,750
Function Code	70451	Road transport		
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Compensation of employees [GFS]	96,503
Objective	000000	Compensation of Employees			96,503
Program	92003	Infrastructure Delivery and Management			96,503
Sub-Program	92003001	SP3.1 Roads and Transport services			96,503
Operation	000000		0.0 0.0 0.0		96,503

Child Education Grant (Foreign Mission)					96,503
2111001	Established Post				96,503

				Use of goods and services	19,247
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			19,247
Program	92003	Infrastructure Delivery and Management			19,247
Sub-Program	92003001	SP3.1 Roads and Transport services			19,247
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		19,247

Vehicle Registration					19,247
2210711	Public Education and Sensitization				19,247

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	785,000
Function Code	70451	Road transport		
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads_Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Use of goods and services	785,000
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			785,000
Program	92003	Infrastructure Delivery and Management			785,000
Sub-Program	92003001	SP3.1 Roads and Transport services			785,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

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

Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0		780,000
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Vehicle Registration					780,000
2210601	Roads, Driveways and Grounds				380,000
2210605	Maintenance of Machinery and Plant				400,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	1,220,000
Function Code	70451	Road transport						
Organisation	2771600001	Asokore Mampong Municipal-Asokore Mampong_Urban Roads_Ashanti						
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong						
Use of goods and services							220,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						220,000
Program	92003	Infrastructure Delivery and Management						220,000
Sub-Program	92003001	SP3.1 Roads and Transport services						220,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	220,000
Vehicle Registration							220,000	
2210605 Maintenance of Machinery and Plant							200,000	
2210711 Public Education and Sensitization							20,000	
Non Financial Assets							1,000,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all						1,000,000
Program	92003	Infrastructure Delivery and Management						1,000,000
Sub-Program	92003001	SP3.1 Roads and Transport services						1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,000,000
WIP - Laboratories							1,000,000	
3111351 WIP - Roads							300,000	
3111363 WIP-Drainage							700,000	
Total Cost Centre							2,120,750	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	128,068
Function Code	71090	Social protection n.e.c.		
Organisation	2771700001	Asokore Mampong Municipal-Asokore Mampong_Birth and Death Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Compensation of employees [GFS]	128,068
Objective	000000	Compensation of Employees			128,068
Program	92002	Social Services Delivery			128,068
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			128,068
Operation	000000		0.0 0.0 0.0		128,068

Child Education Grant (Foreign Mission)					128,068
2111001	Established Post				128,068

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	5,000
Function Code	71090	Social protection n.e.c.		
Organisation	2771700001	Asokore Mampong Municipal-Asokore Mampong_Birth and Death Ashanti		
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong		

				Use of goods and services	5,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration			5,000
Program	92002	Social Services Delivery			5,000
Sub-Program	92002004	SP2.4 Birth and Death Registration Services			5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		5,000

Vehicle Registration					5,000
2210103	Refreshment Items				3,000
2210511	Local Travel Cost				2,000

Total Cost Centre 133,068

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70112	Financial & fiscal affairs (CS)		199,423		
Organisation	2771801001	Asokore Mampong Municipal-Asokore Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Compensation of employees [GFS]				191,720		
Objective	000000	Compensation of Employees		191,720		
Program	92001	Management and Administration		191,720		
Sub-Program	92001003	SP3: Human Resource Management		191,720		
Operation	000000	0.0	0.0	0.0	191,720	
Child Education Grant (Foreign Mission)				191,720		
2111001 Established Post				191,720		
Use of goods and services				7,703		
Objective	640101	640101 - Improve human capital development and management		7,703		
Program	92001	Management and Administration		7,703		
Sub-Program	92001003	SP3: Human Resource Management		7,703		
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,703
Vehicle Registration				7,703		
2210709 Seminars/Conferences/Workshops - Domestic				7,703		

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			210,200
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2771801001	Asokore Mampong Municipal-Asokore Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						140,000
Objective	640101	640101 - Improve human capital development and management				140,000
Program	92001	Management and Administration				140,000
Sub-Program	92001003	SP3: Human Resource Management				140,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	35,000
Vehicle Registration						35,000
2210701 Training Materials						10,000
2210710 Staff Development						25,000
Social benefits [GFS]						50,000
Objective	640101	640101 - Improve human capital development and management				50,000
Program	92001	Management and Administration				50,000
Sub-Program	92001003	SP3: Human Resource Management				50,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	50,000
Employer Social Benefits in Cash						50,000
2731102 Staff Welfare Expenses						30,000
2731103 Refund of Medical Expenses						20,000
Other expense						20,200
Objective	640101	640101 - Improve human capital development and management				20,200
Program	92001	Management and Administration				20,200
Sub-Program	92001003	SP3: Human Resource Management				20,200
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	20,200
Dividend Paid By SOEs						20,200
2821008 Awards and Rewards						20,200

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			250,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2771801001	Asokore Mampong Municipal-Asokore Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						250,000
Objective	640101	640101 - Improve human capital development and management				250,000
Program	92001	Management and Administration				250,000
Sub-Program	92001003	SP3: Human Resource Management				250,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	100,000
Vehicle Registration						100,000
2210709 Seminars/Conferences/Workshops - Domestic						100,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	150,000
Vehicle Registration						150,000
2210710 Staff Development						150,000
						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			289,864
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2771801001	Asokore Mampong Municipal-Asokore Mampong_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						289,864
Objective	640101	640101 - Improve human capital development and management				289,864
Program	92001	Management and Administration				289,864
Sub-Program	92001003	SP3: Human Resource Management				289,864
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	289,864
Vehicle Registration						289,864
2210710 Staff Development						289,864
Total Cost Centre						949,487

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	237,671
Organisation	2771901001	Asokore Mampong Municipal-Asokore Mampong_Statistics_Statistics_Statistics_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			229,968
Compensation of employees [GFS]			
Objective	000000	Compensation of Employees	229,968
Program	92001	Management and Administration	229,968
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	229,968
Operation	000000		229,968

Child Education Grant (Foreign Mission)			229,968
2111001	Established Post		229,968

			7,703
Use of goods and services			
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	7,703
Program	92001	Management and Administration	7,703
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	7,703
Operation	911702	911702 - Coordination and Harmonization of data	7,703

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

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	2771901001	Asokore Mampong Municipal-Asokore Mampong_Statistics_Statistics_Statistics_Ashanti	
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong	

			5,000
Use of goods and services			
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	5,000
Program	92001	Management and Administration	5,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics	5,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	5,000

Vehicle Registration			5,000
2210511	Local Travel Cost		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			135,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2771901001	Asokore Mampong Municipal-Asokore Mampong_Statistics_Statistics_Statistics_Ashanti				
Location Code	0628001	Asokore Mampong Municipal-Asokore Mampong				
Use of goods and services						135,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability				135,000
Program	92001	Management and Administration				135,000
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation and Statistics				135,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0	135,000
Vehicle Registration						135,000
2210709 Seminars/Conferences/Workshops - Domestic						50,000
2210711 Public Education and Sensitization						85,000
Total Cost Centre						377,671
Total Vote						60,121,393

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Asokore Mampong Municipal-Asokore Mampong	48,820,189	48,820,189	49,308,391
Consolidated Fund	1,493,351	1,493,351	1,508,285
11_Sustainable Cities and Communities	46,186	46,186	46,648
16_Peace, Justice, and Strong Institutions	400,150	400,150	404,152
17_Partnerships for the Goals	57,703	57,703	58,280
2_Zero Hunger	23,098	23,098	23,329
4_ Quality Education	966,214	966,214	975,876
DACF	43,605,588	43,605,588	44,041,644
11_Sustainable Cities and Communities	4,892,981	4,892,981	4,941,910
13_Climate Action	130,000	130,000	131,300
15_Life On Land	20,000	20,000	20,200
16_Peace, Justice, and Strong Institutions	3,617,642	3,617,642	3,653,818
17_Partnerships for the Goals	234,000	234,000	236,340
2_Zero Hunger	190,000	190,000	191,900
3_Good Health and Well-Being	4,441,370	4,441,370	4,485,784
4_ Quality Education	25,354,903	25,354,903	25,608,452
6_Clean Water and Sanitation	4,374,692	4,374,692	4,418,439
8_ Decent Work and Economic Growth	350,000	350,000	353,500
Retained Internally Generated	3,721,250	3,721,250	3,758,463
11_Sustainable Cities and Communities	885,000	885,000	893,850
13_Climate Action	5,000	5,000	5,050
16_Peace, Justice, and Strong Institutions	2,025,000	2,025,000	2,045,250
17_Partnerships for the Goals	236,250	236,250	238,613
2_Zero Hunger	10,000	10,000	10,100
3_Good Health and Well-Being	170,000	170,000	171,700
4_ Quality Education	265,000	265,000	267,650
6_Clean Water and Sanitation	125,000	125,000	126,250
Grand Total	0	0	0
	48,820,189	48,820,189	49,308,391

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
Asokore Mampong Municipal-Asokore Mampong	49,741,706	49,742,743	50,239,123
	103,750	104,788	104,788
	103,750	104,788	104,788
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	2,159,186	2,159,186	2,180,778
	46,186	46,186	46,648
	1,490,000	1,490,000	1,504,900
	623,000	623,000	629,230
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	340,000	340,000	343,400
	240,000	240,000	242,400
	100,000	100,000	101,000
910104 - INFORMATION, EDUCATION AND COMMUNICATION	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	30,000	30,000	30,300
	20,000	20,000	20,200
	10,000	10,000	10,100
910107 - OFFICIAL / NATIONAL CELEBRATIONS	300,000	300,000	303,000
	50,000	50,000	50,500
	250,000	250,000	252,500
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	15,667,968	15,667,968	15,824,648
	14,701,754	14,701,754	14,848,772
	966,214	966,214	975,876
910201 - Promotion of Small, Medium and Large scale enterprises	655,000	655,000	661,550
	5,000	5,000	5,050
	650,000	650,000	656,500
910202 - Trade Development and Promotion	14,109,225	14,109,225	14,250,317
	14,109,225	14,109,225	14,250,317
910203 - Development and promotion of Tourism potentials	350,000	350,000	353,500
	350,000	350,000	353,500
910301 - Extension Services	33,098	33,098	33,429
	13,098	13,098	13,229
	20,000	20,000	20,200
910304 - Agricultural Research and Demonstration Farms	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910402 - Supervision and inspection of Education Delivery	210,000	210,000	212,100
	210,000	210,000	212,100
910403 - Development of youth, sports and culture	60,000	60,000	60,600
	60,000	60,000	60,600
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, education	1,600,384	1,600,384	1,616,388
	50,000	50,000	50,500
	890,742	890,742	899,650
	659,642	659,642	666,238
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	164,910	164,910	166,560
	164,910	164,910	166,560
910503 - Public Health services	3,043,209	3,043,209	3,073,642
	125,000	125,000	126,250
	2,918,209	2,918,209	2,947,392
910601 - Social intervention programmes	520,000	520,000	525,200
	490,000	490,000	494,900
	30,000	30,000	30,300
910602 - Gender empowerment and mainstreaming	30,000	30,000	30,300
	30,000	30,000	30,300
910603 - Community mobilization	164,905	164,905	166,554
	164,905	164,905	166,554
910604 - Child right promotion and protection	56,950	56,950	57,520
	26,950	26,950	27,220
	30,000	30,000	30,300
910801 - Procurement management	55,000	55,000	55,550
	55,000	55,000	55,550
910804 - Legislative enactment and oversight	2,362,842	2,362,842	2,386,470
	343,200	343,200	346,632
	60,000	60,000	60,600
	1,200,000	1,200,000	1,212,000
	759,642	759,642	767,238
910805 - Administrative and technical meetings	100,000	100,000	101,000
	100,000	100,000	101,000
910806 - Security management	175,000	175,000	176,750
	75,000	75,000	75,750
	100,000	100,000	101,000
910807 - Support to traditional authorities	200,000	200,000	202,000
	50,000	50,000	50,500
	150,000	150,000	151,500

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

				2026	2027	2028
				Budget	forecast	forecast
MDA and Standardised Operation						
910809 - Citizen participation in local governance				50,000	50,000	50,500
				50,000	50,000	50,500
910810 - Plan and budget preparation				140,000	140,000	141,400
				140,000	140,000	141,400
910811 - Legal Services				60,000	60,000	60,600
				60,000	60,000	60,600
911101 - Supervision and regulation of infrastructure development				5,564,558	5,564,558	5,620,204
				870,000	870,000	878,700
				4,694,558	4,694,558	4,741,504
911301 - Treasury and accounting activities				270,250	270,250	272,953
				231,250	231,250	233,563
				39,000	39,000	39,390
911702 - Coordination and Harmonization of data				142,703	142,703	144,130
				7,703	7,703	7,780
				135,000	135,000	136,350
911801 - Personnel and Staff Management				277,903	277,903	280,682
				7,703	7,703	7,780
				170,200	170,200	171,902
				100,000	100,000	101,000
911803 - Staff Training and skills development				474,864	474,864	479,613
				35,000	35,000	35,350
				150,000	150,000	151,500
				289,864	289,864	292,763
Grand Total	0	0	0	49,741,706	49,742,743	50,239,123

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026	2027	2028
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asokore Mampong Municipal-Asokore Mampong	49,741,706	49,742,743	50,239,123
70111 Exec. & leg. Organs (cs)	5,521,592	5,522,629	5,576,808
70112 Financial & fiscal affairs (CS)	1,285,720	1,285,720	1,298,577
70133 Overall planning & statistical services (CS)	226,544	226,544	228,809
70360 Public order and safety n.e.c	135,000	135,000	136,350
70411 General Commercial & economic affairs (CS)	17,020,006	17,020,006	17,190,206
70421 Agriculture cs	223,098	223,098	225,329
70451 Road transport	2,024,247	2,024,247	2,044,489
70473 Tourism	350,000	350,000	353,500
70560 Environmental protection n.e.c	20,000	20,000	20,200
70610 Housing development	3,408,471	3,408,471	3,442,556
70620 Community Development	164,905	164,905	166,554
70630 Water supply	1,176,483	1,176,483	1,188,247
70721 General Medical services (IS)	388,373	388,373	392,257
70731 General hospital services (IS)	4,222,997	4,222,997	4,265,227
70740 Public health services	3,323,209	3,323,209	3,356,442
70810 Recreational and sport services (IS)	60,000	60,000	60,600
70912 Primary education	2,364,849	2,364,849	2,388,498
70921 Lower-secondary education	3,299,736	3,299,736	3,332,733
70922 Upper-secondary education	1,887,042	1,887,042	1,905,912
70980 Education n.e.c	2,014,485	2,014,485	2,034,630
71040 Family and children	619,950	619,950	626,150
71090 Social protection n.e.c.	5,000	5,000	5,050
Grand Total	0	0	0
	49,741,706	49,742,743	50,239,123

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,939	26,939	27,208	27,208	108,295
27	3.16 INFRASTRUCTURE MAINTENANCE	0	15,395	15,395	15,549	15,549	61,888
2701	16.1 Promote proper maintenance culture	0	15,395	15,395	15,549	15,549	61,888
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	15,395	15,395	15,549	15,549	61,888
	<i>Infrastructure Delivery and Management</i>	0	15,395	15,395	15,549	15,549	61,888
	SP3.3 Public Works, rural housing and water management	0	15,395	15,395	15,549	15,549	61,888
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	15,395	15,395	15,549	15,549	61,888
	Use of goods and services	0	15,395	15,395	15,549	15,549	61,888
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	11,544	11,544	11,659	11,659	46,407
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	11,544	11,544	11,659	11,659	46,407
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys	0	11,544	11,544	11,659	11,659	46,407
	<i>Infrastructure Delivery and Management</i>	0	11,544	11,544	11,659	11,659	46,407
	SP3.2 Physical and Spatial Planning Development	0	11,544	11,544	11,659	11,659	46,407
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	11,544	11,544	11,659	11,659	46,407
	Use of goods and services	0	11,544	11,544	11,659	11,659	46,407
Funding:12200 Retained Internally Generate		0	105,000	105,000	106,050	106,050	422,100
27	3.16 INFRASTRUCTURE MAINTENANCE	0	95,000	95,000	95,950	95,950	381,900
2701	16.1 Promote proper maintenance culture	0	95,000	95,000	95,950	95,950	381,900
270103	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	95,000	95,000	95,950	95,950	381,900
	<i>Infrastructure Delivery and Management</i>	0	95,000	95,000	95,950	95,950	381,900
	SP3.3 Public Works, rural housing and water management	0	95,000	95,000	95,950	95,950	381,900
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911101 - Supervision and regulation of infrastructure development	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	5,000	5,000	5,050	5,050	20,100
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	5,000	5,000	5,050	5,050	20,100
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	5,000	5,000	5,050	5,050	20,100
	<i>Infrastructure Delivery and Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP3.2 Physical and Spatial Planning Development	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
68	5.1 HYDROMETEOROLOGICAL THREATS	0	5,000	5,000	5,050	5,050	20,100
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	5,000	5,000	5,050	5,050	20,100
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	5,000	5,000	5,050	5,050	20,100
	<i>Environmental Management</i>	0	5,000	5,000	5,050	5,050	20,100
	SP5.1 Disaster prevention and Management	0	5,000	5,000	5,050	5,050	20,100
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Funding:12603 DACF Sources		0	4,172,981	4,172,981	4,214,710	4,214,710	16,775,382
18	1.6 TOURISM AND CREATIVE ARTS DEVELOPMENT	0	350,000	350,000	353,500	353,500	1,407,000
1801	6.1 Diversify & expand the tourism industry for economic development	0	350,000	350,000	353,500	353,500	1,407,000
180101	8.9 Devise and implement policies to promote sustainable tourism	0	350,000	350,000	353,500	353,500	1,407,000
	<i>Economic Development</i>	0	350,000	350,000	353,500	353,500	1,407,000
	SP4.2 Trade, Tourism and Industrial Development	0	350,000	350,000	353,500	353,500	1,407,000
	910203 - Development and promotion of Tourism potentials	0	350,000	350,000	353,500	353,500	1,407,000
	Use of goods and services	0	100,000	100,000	101,000	101,000	402,000
	Other expense	0	250,000	250,000	252,500	252,500	1,005,000

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
27	3.16 INFRASTRUCTURE MAINTENANCE	0	1,694,905	1,694,905	1,711,854	1,711,854	6,813,517
2701	16.1 Promote proper maintenance culture	0	1,694,905	1,694,905	1,711,854	1,711,854	6,813,517
270103	11.c Supp LDC ie financ, techn asst, bldg sustble bldg frm local mat	0	1,694,905	1,694,905	1,711,854	1,711,854	6,813,517
	Social Services Delivery	0	164,905	164,905	166,554	166,554	662,917
	SP2.5 Social Welfare and community services	0	164,905	164,905	166,554	166,554	662,917
	910603 - Community mobilization	0	164,905	164,905	166,554	166,554	662,917
	Use of goods and services	0	164,905	164,905	166,554	166,554	662,917
	Infrastructure Delivery and Management	0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
	SP3.3 Public Works, rural housing and water management	0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
	911101 - Supervision and regulation of infrastructure development	0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
	Use of goods and services	0	1,530,000	1,530,000	1,545,300	1,545,300	6,150,600
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	210,000	210,000	212,100	212,100	844,200
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	210,000	210,000	212,100	212,100	844,200
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	210,000	210,000	212,100	212,100	844,200
	Infrastructure Delivery and Management	0	210,000	210,000	212,100	212,100	844,200
	SP3.2 Physical and Spatial Planning Development	0	210,000	210,000	212,100	212,100	844,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	210,000	210,000	212,100	212,100	844,200
	Use of goods and services	0	160,000	160,000	161,600	161,600	643,200
	Other expense	0	50,000	50,000	50,500	50,500	201,000

Climate Budget Report

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Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
31	3.14 URBAN DEVELOPMENT MANAGEMENT	0	1,768,076	1,768,076	1,785,757	1,785,757	7,107,665
3101	14.1 Promote resilient urban development	0	1,768,076	1,768,076	1,785,757	1,785,757	7,107,665
310107	11.c Supp LDC ie finc, techn asst, bldg sustble bldg frm local mat	0	1,768,076	1,768,076	1,785,757	1,785,757	7,107,665
	<i>Infrastructure Delivery and Management</i>	0	1,768,076	1,768,076	1,785,757	1,785,757	7,107,665
	SP3.3 Public Works, rural housing and water management	0	1,768,076	1,768,076	1,785,757	1,785,757	7,107,665
	911101 - Supervision and regulation of infrastructure development	0	1,768,076	1,768,076	1,785,757	1,785,757	7,107,665
	Non Financial Assets	0	1,768,076	1,768,076	1,785,757	1,785,757	7,107,665
36	3.6 DEFORESTATION, DESERTIFICATION AND SOIL	0	20,000	20,000	20,200	20,200	80,400
3601	6.1 Combat deforestation, desertification and soil erosion	0	20,000	20,000	20,200	20,200	80,400
360102	15.2 Promote the imple. of sustble mgmt & dev't of all types of forests	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.2 Natural Resource Conservation and Management	0	20,000	20,000	20,200	20,200	80,400
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	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
68	5.1 HYDROMETEOROLOGICAL THREATS	0	130,000	130,000	131,300	131,300	522,600
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	130,000	130,000	131,300	131,300	522,600
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	130,000	130,000	131,300	131,300	522,600
	<i>Environmental Management</i>	0	130,000	130,000	131,300	131,300	522,600
	SP5.1 Disaster prevention and Management	0	130,000	130,000	131,300	131,300	522,600
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	130,000	130,000	131,300	131,300	522,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	100,000	100,000	101,000	101,000	402,000
Grand Total		0	4,304,920	4,304,920	4,347,969	4,347,969	17,305,777

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	26,950	26,950	27,220	27,220	108,339
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	26,950	26,950	27,220	27,220	108,339
5904	7.2 Promote the rights and welfare of children	0	26,950	26,950	27,220	27,220	108,339
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	26,950	26,950	27,220	27,220	108,339
	Social Services Delivery	0	26,950	26,950	27,220	27,220	108,339
	SP2.5 Social Welfare and community services	0	26,950	26,950	27,220	27,220	108,339
	910604 - Child right promotion and protection	0	26,950	26,950	27,220	27,220	108,339
	Use of goods and services	0	26,950	26,950	27,220	27,220	108,339
Funding:12200 Retained Internally Generate		0	10,000	10,000	10,100	10,100	40,200
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
5904	7.2 Promote the rights and welfare of children	0	10,000	10,000	10,100	10,100	40,200
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	10,000	10,000	10,100	10,100	40,200
	Social Services Delivery	0	10,000	10,000	10,100	10,100	40,200
	SP2.5 Social Welfare and community services	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	553,000	553,000	558,530	558,530	2,223,060

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	553,000	553,000	558,530	558,530	2,223,060
5904	7.2 Promote the rights and welfare of children	0	553,000	553,000	558,530	558,530	2,223,060
590405	16.2 End abuse, exploit, traff & all viol agst chn	0	553,000	553,000	558,530	558,530	2,223,060
	Social Services Delivery	0	553,000	553,000	558,530	558,530	2,223,060
	SP2.5 Social Welfare and community services	0	553,000	553,000	558,530	558,530	2,223,060
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910601 - Social intervention programmes	0	490,000	490,000	494,900	494,900	1,969,800
	Use of goods and services	0	90,000	90,000	90,900	90,900	361,800
	Other expense	0	400,000	400,000	404,000	404,000	1,608,000
	910602 - Gender empowerment and mainstreaming	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
	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
Funding:13519 Consolidated Fund Sources		0	30,000	30,000	30,300	30,300	120,600
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
5904	7.2 Promote the rights and welfare of children	0	30,000	30,000	30,300	30,300	120,600
590405	16.2 End abuse, exploit, traff & all viol agst chn	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
	SP2.5 Social Welfare and community services	0	30,000	30,000	30,300	30,300	120,600
	910601 - Social intervention programmes	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	619,950	619,950	626,150	626,150	2,492,199

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	42,345	42,345	42,768	42,768	170,227
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	23,098	23,098	23,329	23,329	92,854
1606	4.1 Create an enabling agribusiness	0	23,098	23,098	23,329	23,329	92,854
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	23,098	23,098	23,329	23,329	92,854
	<i>Economic Development</i>	0	23,098	23,098	23,329	23,329	92,854
	SP4.1 Agricultural Services and Management	0	23,098	23,098	23,329	23,329	92,854
	910301 - Extension Services	0	13,098	13,098	13,229	13,229	52,654
	Use of goods and services	0	13,098	13,098	13,229	13,229	52,654
	910304 - Agricultural Research and Demonstration Farms	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	19,247	19,247	19,439	19,439	77,373
3901	8.1 Improve efficiency & effectiveness of road transp't	0	19,247	19,247	19,439	19,439	77,373
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	19,247	19,247	19,439	19,439	77,373
	<i>Infrastructure Delivery and Management</i>	0	19,247	19,247	19,439	19,439	77,373
	SP3.1 Roads and Transport services	0	19,247	19,247	19,439	19,439	77,373
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	19,247	19,247	19,439	19,439	77,373
	Use of goods and services	0	19,247	19,247	19,439	19,439	77,373
Funding:12200 Retained Internally Generate		0	920,000	920,000	929,200	929,200	3,698,400
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	10,000	10,000	10,100	10,100	40,200
1606	4.1 Create an enabling agribusiness	0	10,000	10,000	10,100	10,100	40,200
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	10,000	10,000	10,100	10,100	40,200
	<i>Economic Development</i>	0	10,000	10,000	10,100	10,100	40,200
	SP4.1 Agricultural Services and Management	0	10,000	10,000	10,100	10,100	40,200
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

Climate and Gender Budget Report

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	785,000	785,000	792,850	792,850	3,155,700
3901	8.1 Improve efficiency & effectiveness of road transp't	0	785,000	785,000	792,850	792,850	3,155,700
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	785,000	785,000	792,850	792,850	3,155,700
	Infrastructure Delivery and Management	0	785,000	785,000	792,850	792,850	3,155,700
	SP3.1 Roads and Transport services	0	785,000	785,000	792,850	792,850	3,155,700
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	911101 - Supervision and regulation of infrastructure development	0	780,000	780,000	787,800	787,800	3,135,600
	Use of goods and services	0	780,000	780,000	787,800	787,800	3,135,600
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	125,000	125,000	126,250	126,250	502,500
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	125,000	125,000	126,250	126,250	502,500
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	125,000	125,000	126,250	126,250	502,500
	Social Services Delivery	0	125,000	125,000	126,250	126,250	502,500
	SP2.3 Environmental Health and sanitation Services	0	125,000	125,000	126,250	126,250	502,500
	910503 - Public Health services	0	125,000	125,000	126,250	126,250	502,500
	Use of goods and services	0	115,000	115,000	116,150	116,150	462,300
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
Funding:12603 DACF Sources		0	4,608,209	4,608,209	4,654,292	4,654,292	18,525,002

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Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	190,000	190,000	191,900	191,900	763,800
1606	4.1 Create an enabling agribusiness	0	190,000	190,000	191,900	191,900	763,800
160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	190,000	190,000	191,900	191,900	763,800
	Economic Development	0	190,000	190,000	191,900	191,900	763,800
	SP4.1 Agricultural Services and Management	0	190,000	190,000	191,900	191,900	763,800
	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	50,000	50,000	50,500	50,500	201,000
	910107 - OFFICIAL / NATIONAL CELEBRATIONS	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
	910301 - Extension Services	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
	910304 - Agricultural Research and Demonstration Farms	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
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
3901	8.1 Improve efficiency & effectiveness of road transp't	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
	Infrastructure Delivery and Management	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
	SP3.1 Roads and Transport services	0	1,220,000	1,220,000	1,232,200	1,232,200	4,904,400
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	911101 - Supervision and regulation of infrastructure development	0	220,000	220,000	222,200	222,200	884,400
	Use of goods and services	0	220,000	220,000	222,200	222,200	884,400

Climate and Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>			2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	3,198,209	3,198,209	3,230,192	3,230,192	12,856,802	
5702	6.2 Enhance access to improved and sustainable environmental sanitation	0	3,198,209	3,198,209	3,230,192	3,230,192	12,856,802	
570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	3,198,209	3,198,209	3,230,192	3,230,192	12,856,802	
	<i>Social Services Delivery</i>	0	3,198,209	3,198,209	3,230,192	3,230,192	12,856,802	
	SP2.3 Environmental Health and sanitation Services	0	3,198,209	3,198,209	3,230,192	3,230,192	12,856,802	
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	290,000	290,000	292,900	292,900	1,165,800	
	Non Financial Assets	0	290,000	290,000	292,900	292,900	1,165,800	
	910503 - Public Health services	0	2,908,209	2,908,209	2,937,292	2,937,292	11,691,002	
	Use of goods and services	0	2,908,209	2,908,209	2,937,292	2,937,292	11,691,002	
Grand Total			0	5,570,554	5,570,554	5,626,260	5,626,260	22,393,629