



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

ASENE MANSO AKROSO DISTRICT ASSEMBLY



RESOLUTION OF THE ASSEMBLY

The revenue and expenditure estimates of the Asene Manso Akroso District Assembly for the financial year, 1st January to 31st December, 2025 were approved by the General Assembly at a meeting held in the District Assembly Hall at Manso on Thursday, the 31st of October, 2024.

Compensation of Employees	-	GH¢4,475,764.00
Goods and Service	-	GH¢2,474,954.00
Capital Expenditure	-	<u>GH¢5,433,691.00</u>
Total Budget	-	GH¢12,384,409.00

.....
(GLADY ASAMOAH ADDAI)
DIST. CO-ORDINATING DIRECTOR

DIST. CO-ORD. DIR
ASENEMANSO-AKROSO
AKYEM MANSO

.....
(HON. ENOCH OFORI AIDEN)
PRESIDING MEMBER

THE PRESIDING MEMBER
ASENE MANSO AKROSO DIST. ASSEMBLY
AKIM - MANSO

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This 2025 Composite Programme Based Budget statement is also available on the internet at:

www.mofep.gov.gh or www.amada.gov.gh or www.ghanadistricts.com

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

- **Establishment**

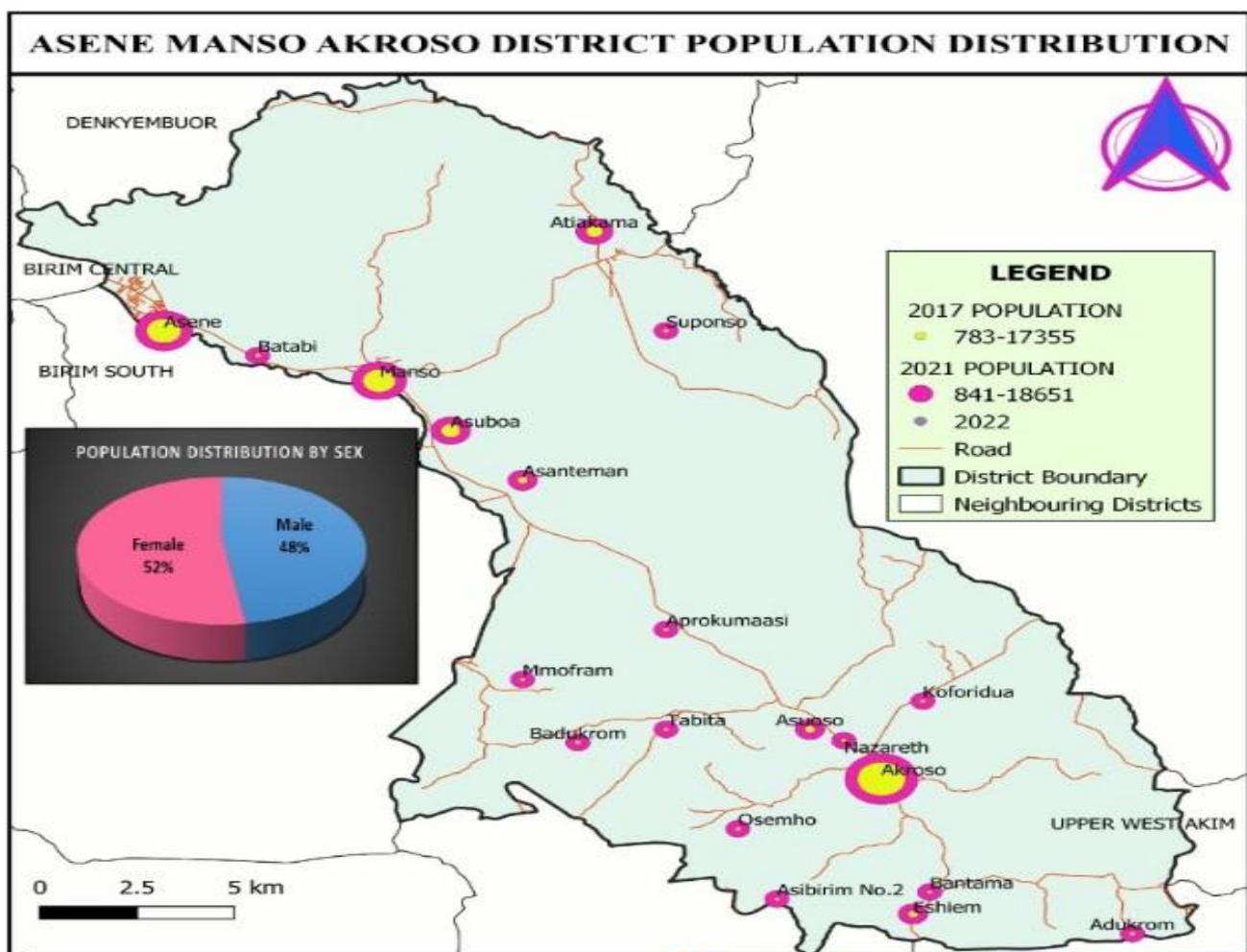
The Asene Manso Akroso District Assembly was carved out of the Birim Central Municipal Assembly with its administrative capital at Akyem Manso by a Legislative Instrument (L.I. 2341) and inaugurated in March, 2018.

- **Location and Size**

The district is bordered to the north by Birim Central Municipal, to the south by Agona East District to the east by Denkyembour District and West Akim Municipal and to the west by Achiase District.

- **Size**

The district covers an estimated total land area of 471.82km². There are about 55 communities including hamlets within its jurisdiction.



Population Structure

Official population figure of the district by the Ghana Statistical Service from the 2021 PHC is 77,498 with males constituting 48.9 percent whilst females constitute 51.2 percent. With a growth rate of 2.4%, the projected population for 2025 is 79,357.

Vision

To become a thriving and sustainable community that preserves our cultural heritage, fosters economic growth and ensures a high quality of life for all residents of Asene Manso Akroso District.

Mission

Our mission is to promote inclusive development, empower our residents and protect our natural environment. We aim to achieve this by fostering collaboration and supporting local businesses.

Goals

The goal of the Asene Manso Akroso District Assembly is to work in partnership with all stakeholders through effective local government administration to ensure efficient and sustainable service delivery.

Core Functions

The core functions of the Asene Manso Akroso District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) are summarized as follow:

1. Exercise of political and administrative authority in the District
2. Exercise of deliberative, legislative and executive functions
3. Planning and development control of all infrastructure within the District
4. Promotion of local economic development
5. Provision of public safety and security
7. Provision of educational infrastructure for basic schools
8. Provision of infrastructure for primary healthcare services
9. Provision of a sound sanitary and healthy environment
10. Provision of markets and lorry parks within the District

District Economy

The District Economy is dominated by agriculture with commerce and industrial sectors least developed even though some efforts are being made towards building the capacities of the local entrepreneurs

- **Agriculture**

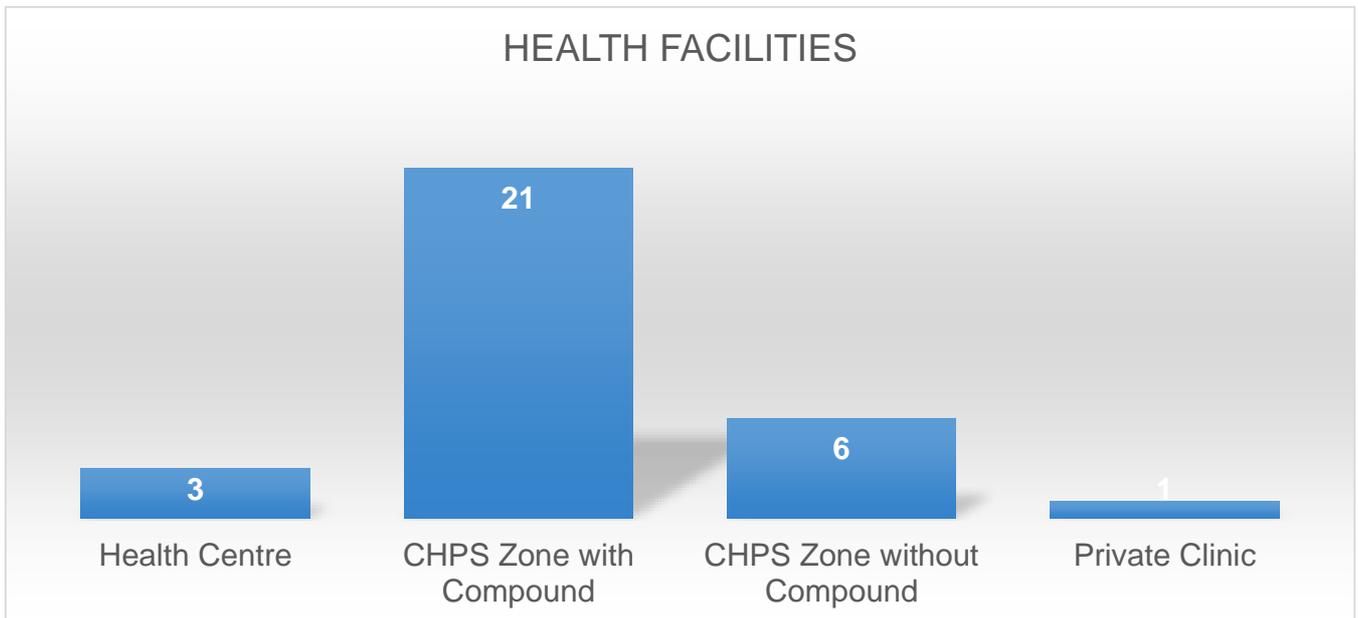
Agriculture employs 55% of the labour force. The sector consists mainly of crop farming and livestock keeping. The total area of land under cultivation in the District is about 27,105 hectares. Farmers mostly use simple tools like cutlasses and hoes. People still practice rain fed agriculture because of the absence of irrigation equipment and limited knowledge on irrigation development. Households keep livestock or poultry on free range. Soil type is suitable for cocoa, oil palm, rubber as plantation crop and cassava as industrial raw material. The estimated AEA- Farmer Ratio in the District presently stands at 1:3,948.

- **Road Network**

The estimated length of trunk and feeder roads in the District is 56.1km and 155.48km respectively. Over 40% of roads surfaces are in poor conditions. They are full of potholes reducing their ability to support effective transportation in the District.

- **Health**

There is 1 private hospital, 3 health centres, and 27 CHPS compounds in the District with a staff strength of about 191 serving a population of 77,498. Access to proper healthcare is a challenge due to inadequate health facilities and logistics.



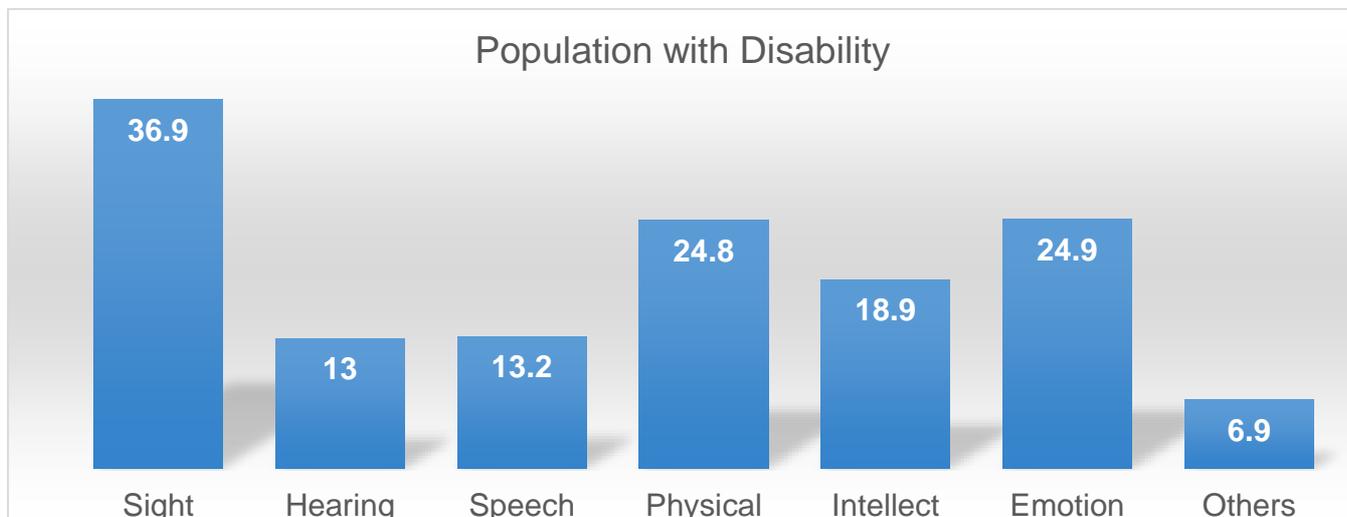
- **Education**

Enrolments in schools are skewed towards males with a gap of 4.5 percent. The ratio of male to female continue to narrow and approaching 1:1. The District has a total of 884 teachers for all levels for enrolment of 27,099 pupils. There are 160 public basic schools, 102 private basic schools, and 2 public SHS.

Level	No. of Facilities	Net Enrolment Rate	School Enrolment		Number of Teachers		Total	Pupil-teacher Ratio	
			Male	Female	Trained	Untrained		District	Standard
KG	93	15.7	2,512	2,458	90	83	153	18:1	30:1
Primary	92	44.6	6,501	6,372	303	273	376	16:1	35:1
JHS	79	20.1	2,706	2,480	243	107	350	12:1	24:1
SHS	2	19.5	2,111	1,959	191	-	141	21:1	20:1
Tech/Voc.	-								0
Total	266		13,830	13,269			884		-

- **Disability**

About 3.5% of the total population has one form of disability or the other. PWDs are slightly higher among females (3.6%) than males (3.3%). Sight disability is the most common form in the District.



- **Water and Sanitation**

The District has 65% potable water coverage. There is still more to do in terms of provision of potable water. The general sanitation situation in the District leaves much to be desired. There are two approved final disposal sites at Akroso and Asene. Of the 150 communities, not a single one is declared Open Defecation Free (ODF).

S/N	Description	Number
1	Number of communities	150
2	Communities declared ODF	0
3	Final Disposal Sites	2

- **Tourism**

The “Biggest Tree” in West Africa is found in the District at Aprokumase. The tree is 12m in circumference and 66.5m tall. The District is endowed with 2 Forest Reserves which are resourceful in the requisite flora and fauna.

- **Environment**

Two major rainy seasons were prominent (May – July and August – November) but in recent years the minor season is largely less noticeable. Rains are now more torrential and compact than previously known which causes flooding. Average annual temperature in recent years is also slightly higher. Environmental degradation through improper methods of farming that exposes the soils to erosion is a serious problem. People also continue to harvest forest resources indiscriminately thus degrading the environment. The high demand for sawn wood has increased

the commercialization of timber resources without the commensurate regeneration of the forest through tree planting. These activities are therefore causing the rapid disappearance of the forest vegetation.

- **Institutional Capacity**

All the departments are headed by senior officers of which about 52% possess Masters degrees. At the apex of the government bureaucracy is the District Coordinating Director who is responsible for coordinating the activities of the departments, units and agencies. The Assembly has staff strength of 85 mechanized staff and 13 on IGF. However, the human resource mix is skewed in favour of males constituting 72% as against 28% females. The age categorization shows a greater percentage of the staff is within the middle age with varied years of working experience.

Key Issues/Challenges

- Limited access to finance by micro and small-scale enterprises (MSEs).
- Insufficient Social Protection Interventions
- Over dependence on rain-fed agriculture and prevalence of pests and diseases
- Inadequate human and logistical capacities for land use planning.
- Inadequate access to quality potable water.
- Poor hygiene practices among both rural and urban communities
- Weak substructures and inadequate logistics for effective work at the Town Councils.
- Inadequate health facilities, logistics and skilled personnel
- Poor road conditions
- Post-harvest losses

Key Achievements in 2024

Distributed 205,160 oil palm seedlings to farmers under PERD



Distributed 1,200 dual desk to schools in the district



Completed of 320 market stalls at Akim Akroso



De-silting of drains at Manso



Completed 6no. lockable stores, 12no. stalls and 400sqm concrete paving at Asanteman Market



Ongoing construction of official residence for the District Chief Executive at Akim Manso



Ongoing construction of 4-unit classroom block with offices at Tabitha



Ongoing construction of KG classroom block at Akroso Presby



Ongoing works on feeder roads in the district under the District Road Improvement Project (DRIP)



Ongoing construction of Atweaman SHS library complex from the MP's Common Fund at Akim Manso



Ongoing construction of Boys' dormitory at Atweaman SHS at Akim Manso



Ongoing construction of KG classroom block by MP at Tabitha



Ongoing construction of a durbar ground by MP at Akim Manso



Developed the District's rice product (AMADA Crown Rice) through the Eastern Commodity Satellite Market initiative



Empowered local poultry industry through the production of guinea fowls, Plymouth Rock and hybrid birds to farmers



Revenue and Expenditure Performance

This section presents the trend analysis of Assembly's revenue and expenditure performance over the medium term – 2022 – 2024 as at September

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE- IGF ONLY								
ITEM	2022		2023		2024		% performance as at Sept. $\frac{Actual}{Budget} \times 100$	% performance as per Items as at Sept. $\frac{Item Actual}{Subtotal Actual} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.		
Property Rate	150,000.00	150,108.44	195,000.00	59,529.43	289,740.00	73,387.27	25%	12%
Other Rates (Basic)	1,000.00	-	1,000.00	188.00	1,000.00	438.00	44%	0%
Fees	160,000.00	118,190.17	154,000.00	153,196.50	138,000.00	106,055.00	77%	17%
Fines	2,000.00	-	2,500.00	23,239.91	20,000.00	14,433.31	72%	2%
Licenses	119,140.00	63,465.88	154,240.00	225,635.12	176,740.00	211,480.11	120%	35%
Land	70,000.00	63,922.00	29,000.00	81,691.70	45,500.00	133,753.36	294%	22%
Rent	5,000.00	6,700.00	10,000.00	186,060.00	16,000.00	69,540.00	435%	11%
Investment	0	0	0	0	0	0	0%	0%
Sub-Total	507,140.00	402,386.49	545,740.00	729,540.66	668,980.00	609,087.05	91%	100%
Royalties	-	-	20,000.00	25,684.39	20,000.00	15,428.00	77%	
Total	507,140.00	402,386.49	565,740.00	755,225.05	688,980.00	624,515.05	91%	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2022		2023		2024		% performance as at Sept. Actual \times 100 / Budget
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug.	
IGF	361,972.86	507,140.00	565,740.00	755,225.05	688,980.00	624,515.05	91%
Compensation of Employee	1,439,527.93	1,386,240.91	1,911,545.16	3,662,431.67	3,435,264.82	3,376,103.00	98%
Goods and Services Transfer	25,839.79	83,182.00	56,000.00	29,154.69	93,500.00	-	0%
Assets Transfer	-	25,180.00	-	-	25,000.00	-	0%
DACF-Assembly	849,967.98	4,409,782.13	2,314,536.80	1,481,354.33	3,145,966.53	692,675.29	22%
DACF-MP	310,139.07	464,187.59	380,000.00	379,657.72	541,786.00	649,364.41	120%
DACF-PWD	79,575.78	220,489.11	145,000.00	139,836.45	163,800.00	148,489.90	91%
DACF-RFG	1,443,763.00	1,947,919.83	2,465,949.33	-	998,003.65	1,848,663.00	185%
Secondary Cities	0	0	-	-	1	-	0%
Other Transfers (MAG)	85,256.72	67,026.00	128,197.24	118,197.24	30,000.00	-	0%
Total	4,606,043.13	9,121,147.56	7,966,968.53	6,565,857.15	9,122,301.00	7,339,810.65	80%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		Performance (as at Sept.)
	Budget	Actual	Budget	Actual	Budget	Actual as at Aug	
Compensation	1,466,616.91	2,202,014.68	2,022,637.16	3,765,132.78	3,593,048.82	3,448,800.41	96%
Goods and Service	2,601,731.04	1,209,089.59	1,778,484.42	2,311,075.66	2,274,852.16	1,316,264.10	58%
Assets	5,052,799.61	2,244,035.45	4,165,848.00	1,591,186.94	3,254,400.02	1,034,448.79	32%
Total	9,121,147.56	5,655,139.72	7,966,969.64	7,667,395.38	9,122,301.00	5,799,513.30	64%

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2022		2023		2024		
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	% Performance as at Sept. $\frac{\text{Actual}}{\text{Budget}} \times 100$
Compensation	80,376.00	96,724.73	111,092.00	102,701.11	157,784.00	72,697.41	46%
Goods and Services	325,000.00	297,752.40	341,500.00	493,640.63	388,400.00	432,396.51	111%
Assets	101,764.00	-	113,148.00	10,275.60	142,796.00	22,780.00	16%
Total	507,140.00	394,477.13	565,740.00	606,617.34	688,980.00	527,873.92	77%

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

- i. Ensure responsive, inclusive & representative decision-making at all levels
- ii. Strengthen domestic resources mobilization to improve capacity for revenue collection
- iii. Ensure sustainable food production systems, implement resilience & regenerative agricultural practices
- iv. Development of quality, sustainable & resilience infrastructure to support economic development & human well-being
- v. Provide access to safe, affordable, accessible & sustainable transport system for all
- vi. Achieve universal health coverage, inclusive financing, risk protection, access to quality health-care services
- vii. Support and strengthen local communities in implementing water and sanitation
- viii. Ensure free, equitable and quality education for all by 2030
- ix. Implement social protection systems & measures for the poor and vulnerable
- x. Enhance inclusive urbanization & capacity for participation in human settlement management in all countries
- xi. Provide universal access to safe, inclusive, green public spaces
- xii. Build resilience of people in vulnerable situations, reduce exposure to climate disaster

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2022		Past Year 2023		Latest status 2024 as at Sept		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2025	2026	2027	2028
Improved internally generated revenue performance	Year-on-year of IGF growth	20%	15%	20%	33%	20%	44%	20%	25%	25%	25%
Responsive governance and citizen participation in decision making	% of stakeholder participation in decision making	90%	86%	100%	95%	90%	69%	90%	95%	98%	99%
Deepened transparency and public accountability	% of financial irregularity of total expenditure	0%	0.05%	0%	0.02%	0.0%	.0.0%	0.0%	.05%	.01%	0%
	Compliance rate of procurement process	98%	99%	100%	97%	98%	100%	98%	99%	99%	99%

Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional CHPS zones with compound	80%	70%	80%	77%	80%	78%	80%	75%	85%	95%
Improved access to safe and reliable water supply services	Water coverage	70%	60%	80%	60%	80%	65%	70%	78%	88%	98%
Improved production efficiency and yield	Average volume of food crop produced	6 tons	4.5 tons	6 tons	4.8 tons	7 tons	4 tons	7 tons	7.5 tons	8 tons	8 tons
Improved sanitation	Year-on-year increase in household toilet	25%	18%	40%	50%	40%	20%	40%	65%	75%	88%
Transparency in disbursement of disability funds	% of disability funds disbursed to support PWDs	95%	96%	99%	97%	99%	90%	99%	99%	99%	99%

Revenue Mobilization Strategies

The Assembly after critical analysis of its past records on revenue mobilization, has recognized that there are some untapped potentials for increasing internally generated revenue to meet the District's development needs. This is an extract from Revenue Improvement Action Plan (RIAP) focusing on addressing the challenges identified. A careful implementation of the plan will ensure 20% increase revenue by December, 2025 over the 2023 as the baseline.

Objective: 20% increase in revenue over 2023 as the baseline by December, 2025				
Challenges	Strategies	Monitoring Strategies	Communication Strategies	Evaluation Strategies
<p>From the analysis of our potentials, the Assembly could not generate more revenue from its own sources as a result of:</p> <ul style="list-style-type: none"> • Unwillingness of citizens to pay rates and levies • Inadequate scientific revenue database to aid in reliable revenue projections 	<p>Strategies to help achieve the 28% anticipated borders on the following:</p> <ul style="list-style-type: none"> • Education and sensitization • Improvement of service delivery • Training of collectors on revenue mobilization strategies • Incentives and motivational package to well-performing 	<p>The main Monitoring Strategies among others will include</p> <ul style="list-style-type: none"> • Unannounced visit to revenue collection points such as markets • Regular and random check on stores, artisans and others in the Municipality • Formation of revenue taskforce to quarterly mop up uncollected revenues 	<p>Public education on:</p> <ul style="list-style-type: none"> • tax awareness, • payment procedure • responsibilities of residence • uses of the revenue for provision of development projects <p>Means of Education</p> <ul style="list-style-type: none"> • Panel discussions on Radio 	<p>In terms of Evaluation, the under listed activities would be carried out:</p> <ul style="list-style-type: none"> • Assessment of progress achieved and its impact • Assessment of mobilization strategies that have worked well • Assessment of uses of resources whether efficiently used and its cost effectiveness

<ul style="list-style-type: none"> • Non-motivated revenue collectors • Ineffective monitoring • Inadequate logistics – vehicles, protective clothing, computers and accessories 	<p>revenue collectors</p> <ul style="list-style-type: none"> • Constant monitoring of revenue collection • Constant reminders to defaulting rate payers 	<ul style="list-style-type: none"> • Data collection and recording systems to be pursued • Analysis of the data collected • Using the information to form day- to -day management practices. 	<ul style="list-style-type: none"> • Radio Announcements • Jingles and LPM on Radio • Display of pictures of development projects at functions • Town Hall Meetings 	<ul style="list-style-type: none"> • Assessment of sustainability of the RIAP activities • Assessment of stakeholders' reactions.
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PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly
- To provide timely reporting, monitoring and evaluation (M&E)
- To improve HR information gathering and management to enhance analysis and timely decision making

Budget Programme Description

The Management and Administration Programme delivers administrative support services for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The following sub-programmes will be delivered:

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of 42 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments, the Human Resource Department and the Department of Statistics. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Internal Audit and Records.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To provide administrative support to the various departments for effective implementation of development programmes of the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

Budget Sub- Programme Description

The General Administration Sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It also provides logistics such as transport, estates, cleaning services, security, maintenance, stores management.

The Units involved in delivering the General Administration sub-programme are;

- Administration
- Security
- Transport
- Stores & Procurement and
- Records

The main challenges encountered in carrying out this sub-programme include:

- Inadequate office equipment
- Inadequate transport and other logistics

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, a total staff strength of 20 shall carry out its implementation.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Cleaning and General Services	No. of times offices disinfected	4	2	4	4	4	4
Procurement Plan preparation and tendering activities	Procurement Plan approved by	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	3	4	4	4	4
Servicing and maintenance of official vehicle	Vehicles serviced by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Procurement of office supplies and consumables	Quantity of stationeries required	50bx	50bx	50bx	50bx	50bx	50bx
	No. of computers needed	4	4	5	6	5	5

Update of website and provision of internet services	Website updated by	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly
National Day celebration	No. of celebrations	4	4	3	4	4	4
Security and conflict resolution	No. of DISEC meetings	12	12	7	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE ORGANIZATION <ul style="list-style-type: none"> Support for national day celebrations and celebration of festivals 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Operation and maintenance of office equipment and facilities
PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES <ul style="list-style-type: none"> Procurement of office equipment and stationery 	
OFFICIAL/NATIONAL CELEBRATIONS <ul style="list-style-type: none"> Support national celebrations and celebration of festivals 	
SECURITY MANAGEMENT <ul style="list-style-type: none"> Public safety and security related activities 	
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> Conduct Civic Education Programmes Coordination of DCE's community engagements 	
ADMINISTRATIVE AND TECHNICAL MEETINGS <ul style="list-style-type: none"> Organization of statutory meetings and other ad hoc meetings 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting,

Budget Sub- Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Offering financial advice to Management
- Assisting in the preparation of the annual budget estimates
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts

The organizational units involved in delivering this sub-programme are the general accounts office, the treasury and Internal Audit Unit with staff strength of 13. This sub-programme is funded under the DACF, IGF and GOG budget.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Treasury and Accounting Activities	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>REVENUE COLLECTION AND MANAGEMENT</p> <ul style="list-style-type: none"> • Implement the Revenue Improvement Action Plan • Training of revenue collectors • Award for best performing revenue collectors to boost their morale • Provision of logistics for revenue mobilization. • Capacity building and training of account officers and revenue collectors on record keeping • Training of 18 revenue collectors to be more professional in composure and outlook • Conduct regular monitoring and supervision of revenue collection. • Organization of quarterly meeting of revenue officers. • Organization of sensitization exercises to improve revenue mobilization 	
<p>TREASURY AND ACCOUNTING ACTIVITIES</p> <ul style="list-style-type: none"> • Preparation and submission of monthly, quarterly and annual financial statement • Treasury, accounting and revenue mobilization activities 	
<p>INTERNAL AUDIT OPERATIONS</p> <ul style="list-style-type: none"> • Audit Committee and internal audit activities 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve HR information gathering and management to enhance timely decision making
- Capacity building for local governance with emphasis on improving service delivery
- To effectively implement staff performance management systems

Budget Sub-Programme Description

This sub-programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of other decentralized departments.

This sub-programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 2 shall carry out its implementation. The challenges include logistics inadequacy.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Human Resource Database management	Database updated by	Mnthly	Monthly	Mnthly	Mnthly	Mnthly	Mnthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	16	15	
	No. of participants	20	40	40	45	50	
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
COMPENSATION ADMINISTRATION (MANAGEMENT) <ul style="list-style-type: none"> • Payment of IGF staff salaries • Established post staff salaries 	
STAFF TRAINING AND SKILLS DEVELOPMENT <ul style="list-style-type: none"> • Training for DPCU members on Infrastructure Delivery Services and Management • Training of sub-structures in revenue mobilization and basic book keeping • Training of Budget Committee members on preparation of work/cash plans • Training of Tender Committee Members on Public Procurement Act and Asset Management • Training/orientation for newly elected Assembly Members • Capacity building for staff 	
PERFORMANCE MANAGEMENT <ul style="list-style-type: none"> • Monthly submission of HRMIS, nominal roll salary validation reports to RCC and Accra/Salary validation and related issues • Maintenance of HRMIS software 	
RECRUITMENT AND CAREER PROGRESSION MANAGEMENT <ul style="list-style-type: none"> • Participation in training workshop, seminars, conferences and meetings • Payment of posting/transfer of grants and staff welfare issues 	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes and projects are integrated into a well-defined development plan;
- To prepare short, medium and long-term development plans that fit into the District's needs.
- To prepare and timely submit quarterly progress and monitoring reports

Budgeting

- To prepare and timely submit the Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MOF) budget guidelines.
- To timely process payments to consultants and contractors for services rendered and works executed
- To prepare and timely submit quarterly budget performance reports

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects to determining programme effectiveness and efficiency

Budget Sub-Programme Description

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan and the Composite Budget
- Routine monitoring and periodic evaluation of all plans, budgets, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of 13. The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the Assembly. The key issues/challenges are:

- Inadequate office accommodation
- Vehicle for monitoring

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Monitoring and evaluation of development projects	Progress Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	2	2	2	2
	No. public forum held	2	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of meetings held on fee fixing	2	2	2	2	2	2
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PLAN AND BUDGET PREPARATION <ul style="list-style-type: none"> • Preparation of Annual Action Plan • Preparation of Composite budget and fee fixing • Review of 2025 composite budget and preparation of 2026 annual composite budget • Stakeholders' consultation and preparation of 2026 fee fixing resolution and rate imposition resolution • Review of 2025 AAP and preparation of 2026 Annual Action Plan • Preparation of 2026-2029 DMTDP 	
BUDGET IMPLEMENTATION AND PERFORMANCE REPORTING <ul style="list-style-type: none"> • Coordination of MP's programmes and projects within the District • Organization of Town Hall Meetings on PFM templates 	
MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS <ul style="list-style-type: none"> • Monitoring and evaluation of development projects and programmes in the District 	
INFORMATION, EDUCATION AND COMMUNICATION <ul style="list-style-type: none"> • Organization of stakeholders and Town Hall meetings on PFM templates • Implementation of District Anti-Corruption Action Plan • Monthly market survey-stats • Coordination of DCE's community engagements 	
DATA COLLECTION, ANALYSIS AND MANAGEMENT <ul style="list-style-type: none"> • Compile and update a comprehensive digitalized Business Register • Preparation and implementation of Revenue Improvement Action Plan • Monthly market survey-stats 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of departments and units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- Committees have primary responsibility for financial and oversight of the work of the departments and agencies of government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, a total staff strength of 4 will carry out its implementation.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	3	3	3
General Assembly Sittings	Number of Sittings	3	3	3	3	3	3
Monitoring of development projects	Number of monitoring visits conducted	2	3	3	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	3	3	3	3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	3	3	3	3	3
	No. of Executive Committee meetings	3	3	3	3	3	3
	No. of Sub-Committee meetings	15	15	15	15	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	-	48	48	0	0	0

Budget Sub-Programme Standardized Operations and Projects

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

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>LEGISLATIVE ENACTMENT AND OVERSIGHT</p> <ul style="list-style-type: none"> • Sub-structures development projects and meeting expenses • General Assembly/Executive Committee/Sub-committee/PRCC and other statutory meetings • Ex-gratia for past Assembly Members • Strengthen sub-district structures through provision of office facilities and logistics 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Coordination of MPs capital development projects
<p>TRAINING AND SKILLS DEVELOPMENT</p> <ul style="list-style-type: none"> • Capacity building/training programmes/workshops for Assembly Members/Unit Committees/Zonal Councils functionaries • Training of Assembly Members 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary level
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development.

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are five sub-programmes under this programme. These are:

- Education, Youth and Sports Services
- Public Health Services and Management
- Environmental Health and Sanitation Management
- Social Welfare and Community Development
- Birth and Death Registration Services

The Education component comprises of kindergarten, primary and Junior High Schools – that is schooling for children between the ages of 3 and 16 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the government. The Youth and Sports seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructural and programmes for effective and efficient clinical services and promotion of public health. The Community Health Planning and

Services (CHPS) concept remains the District`s main strategy of bringing basic health services to the community level. Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

The Environmental Health and Sanitation Management delivers improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyze their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

The Birth and Death Registration services seek to provide accurate, reliable and timely information on all births and deaths occurring within the District.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices

Budget Sub- Programme Description

This sub-programme seeks to improve education, youth and sports service delivery. It delivers the following key services:

- Provision of infrastructure at the basic school level
- Enhancing school inspection, monitoring and accountability
- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of -- to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DACF-RFG budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate facilities especially at the pre-school level and budgetary constraints.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Undertake school inspection and supervision in all circuits	No. of schools inspected	-	4	35	40	40	40
Educational Support Fund	No. of scholarships	-	0	40	40	40	40
Supply of desks for basic schools	No. of desks provided	-	920	2000	1000	1000	1000
Schools and Teachers award scheme	Award scheme held by	-	-	Sept.	Sept.	Sept.	Sept.

Construction of classroom blocks	No. of blocks completed	-	2	3	3	3	3
Development of youth, sports and culture	No. of programmes held	-	-	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
SUPERVISION AND INSPECTION OF EDUCATION DELIVERY <ul style="list-style-type: none"> • Participation in STMIE programme • Organisation of 6th March celebration 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Completion of 1no. 3unit classroom block at Kwakukwaa • Completion of 1no. 2-unit. Kindergarten block at Asuboa Zion • Completion of 1no. 4unit classroom block with office and staff common room at Tabita • Completion of 1no 2-unit kindergarten block with washroom, toilet, head teacher's office, storeroom, playground and furnishing with 16 KG tables and 100 chairs at Akroso Presby Primary School • Provision of 800 school furniture for basic schools • Renovation of Presby KG block and conversion to Daycare centre at Akroso
SUPPORT TO TEACHING AND LEARNING DELIVERY <ul style="list-style-type: none"> • Organisation of Mock Exams for final year JHS students • Organize "My First Day" at School Programme • Organisation of culture and sports activities • Provision of scholarship to needy but brilliant students • Organization of orientation workshop for newly trained teachers • Organization of workshop on Capitation grant planning and record keeping • Organization of District Best Teachers Awards programme • Support community of excellence programme in 28 selected schools 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

Budget Sub-Programme Description

This sub-programme seeks to coordinate all activities to ensure access to good healthcare within the District. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- i. provision of public health and clinical services at primary levels
- ii. Provision of health infrastructure

Regarding HIV/AIDS, a number of strategies with emphasis on Behaviour Change messages have been scaled. The interventions include; information, education and communication strategies. Malaria continues to pose considerable disease burden to health delivery. The District aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impacts to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard-to-reach communities and the support of the health system. The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The department has a total staff strength of 59 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme and limited capacity at the District level.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Immunization of children against killer diseases	No. of children immunized	-	-	10,000	11,000	12,000	13,000
Malaria cases reduction	Reduction of OPD cases due to malaria	0%	0%	30%	25%	20%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	0%	70%	80%	85%	90%
Construction of CHPS compound	No. of CHPS completed	-	-	3	3	3	3
Health education, public health services and health hygiene	No. of public forum organized	-	-	30	15	15	12
	No. of communities reached out	-	-	50	60	60	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PUBLIC HEALTH SERVICES</p> <ul style="list-style-type: none"> • Support supervision and monitoring of all health facilities • Control and mitigate impact of COVID-19 in the District • Organise quarterly mop-up activities (house-to-house) • Train chemical sellers on the use of ACTs • Train health staff in Malaria diagnosis and management • Establish 3 wellness clinics • Train new CHNs/CHO/Midwives in Maternal Infant and Young Child Nutrition (MIYCN) • Train health staff on Infection Prevention & Control • Meeting with Traditional Birth Attendants TBAs) on safe motherhood • Organization of quarterly community level review meetings with all stakeholders • Train staff on data management • Organize monthly immunization sessions (outreach/static) 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Completion of 1No. 10-unit CHPS Compound at Moffram
<p>DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA</p> <ul style="list-style-type: none"> • Support for malaria control programmes • Support for HIV/AIDS related programmes 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, persons with disability, the excluded and the marginalized into the mainstream of society.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

Budget Sub- Programme Description

The sub-programme performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream older persons into the national development process.

Basically, community development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the District. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, donors funding and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of six will see to the implementation of this sub-programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Technical and Vocational Skills training provided to women in communities	No of women groups trained	-	-	10	10	10	
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training		-	30	30	30	
Business incubators established for PWDs	No of PWD business incubators established	-	-	20	20	20	
Combating Human Trafficking	No. interventions implemented	-	-	10	10	10	
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	-	-	60	60	60	
Child Right Promotion and Protection Activities	No. of activities undertaken	-	-	10	10	10	
Procurement of Office equipment and logistics	No. of laptops procured	0	0	2	0	0	
	No. of digital cameras procured	0	0	2	0	0	
	No. of printers procured	-	-	1	-	-	

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>SOCIAL INTERVENTION PROGRAMMES</p> <ul style="list-style-type: none"> Support LEAP reassessment programme; supervise and carry out routine monitoring of the implementation of the LEAP programme and payment of bi-monthly LEAP grants to 1543 household beneficiaries and carry out home visits on LEAP beneficiary households to ensure proper usage of funds. Identify, register, create a photo album and update data on other vulnerable groups (such as aged, OVCs, social and economic vulnerable persons, persons with HIV/AIDS etc.). Support the implementation of social protection programmes to make social protection programmes effective and assist these groups to enroll/ renew onto the NHIS Identify, register, update data on PWDs and provide 30 PWDs with employable skills, financial support, tools / equipment and logistics for work and assistive devices to PWDs through the DACF. Organize DFMC meetings, supervise and carry out routine monitoring of various forms of support given to beneficiaries supported through the PWD - DACF 	
<p>CHILD RIGHT PROMOTION AND PROTECTION</p> <ul style="list-style-type: none"> Facilitate 3 sittings and 5 Community Child Protection Committee meetings and organize 1 training programme for the Child Protection Team. Identify, register and supervise the activities of 2 NGOs, 20 early childhood development centres and 2 foster parents Celebrate various days (statutory day celebrations) on child protection and support (e.g. World Menstruation Day/ Child Labour Day) 	
<p>COMMUNITY ENTRY</p> <ul style="list-style-type: none"> Undertake community entry programmes in 2 communities 	

<ul style="list-style-type: none"> Facilitate 3 sittings of the District Water and Sanitation Committee meetings and organize 1 training programme for the WATSAN committee members. Create/set up community WATSAN committees in 3 communities and monitor 3 existing community WATSAN committees within the district. Organize/undertake community assessment/profiling of 2 communities within the district Organize 20 home visitation activities and education on environmental sanitation, gender-based violence and other topical issues within the district. Support/collaborate with collaborative agencies (i.e.; NGOs, BAC-GEA, NCCE, Works Dept, Environmental Health Unit etc.) on community and social protection related activities 	
<p>GENDER EMPOWERMENT AND MAINSTREAMING</p> <ul style="list-style-type: none"> Organize community durbar/radio discussion/ public sensitizations and educations/focus groups discussions on family welfare/child-related cases (child labour, child marriage, child trafficking, child abuse, child maintenance, child custody, teenage pregnancy)/violence against women, and other topical issues. Create/set up Sexual and Gender-Based Violence Clubs (SGBV CLUBS) in the 2 schools within the district and organize training program for the executives and patrons of the clubs. Organize health screening programme for members of one (1) association registered by the department and create awareness/ organize Health Talks for 2 target groups on their reproductive health rights including HIV/AIDS, cervical cancer, nutrition and harmful practices Provide 4 economic and skills empowerment programmes with start-up kits to 104 women in 3 women's groups and monitor and supervise the activities of 5 women income-generating groups. Train various associations/women's groups and their executives on proper creation of group/association and on proper records keeping/financial management 	
<p>COMBATING DOMESTIC VIOLENCE AND HUMAN TRAFICKING</p> <ul style="list-style-type: none"> Identify, register, conduct home studies and settle 12 child maintenance, custody, paternity and family welfare cases (casework sessions with conflicting parties.) Rescue and integration of 2 street/ trafficked/rescued and abandoned children. Receive and offer psycho-social and other support to 3 abused, neglected, stranded & abandoned children and 4 victims of gender-based violence. Collaborate with the relevant state institutions i.e. the police, courts etc. 	
<p>INTERNAL MANAGEMENT OF THE DEPARTMENT</p> <ul style="list-style-type: none"> Provide office equipment and logistics for the effective running of the office Organize 2 staff development programmes (Capacity Building) 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register all the occurrences of births and deaths in the District.
- To provide vital statistics by way of demographic data for development planning

Budget Sub- Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres at the Zonal Councils and provides the opportunity to gather the necessary inputs for preparation and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the rights of the child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows a number of rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

This sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department. The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF

and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers. Total staff strength of two will see to the implementation of this sub-programme within the District.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Births and Deaths Registration coverage improved	No. of births registered	-	-	40	40	40	40
	No. of deaths registered		-	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	-	-	20	20	20	20
	No. of death registering days	-	-	10	10	10	10
Burial site registration	No. of burial sites registered	-	-	10	10	10	10
Maintenance of burial sites	No. of activities undertaken	-	-	10	10	10	10
Sensitization on birth and death registration	No. of community programme organized	0	0	5	10	10	10
	No. of radio programme organized	0	0	10	20	20	20
	No. of free registrations	-	-	26	30	40	45

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT	
REGISTRATION OF BIRTHS AND DEATHS	
REVENUE COLLECTION	
INFORMATION, EDUCATION AND COMMUNICATION	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

Budget Sub-Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 14 to oversee the effective delivery of the projects and operations of the sub-

programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	-	0	100	150	200	250
	No. of households with improved latrines	-	-	100	100	200	200
Dislodgement of public toilets	No. of toilets dislodge	-	-	5	10	5	5
Health and hygiene education	No. of forum organized	-	-	10	10	10	10
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	-	8	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	-	8	12	12	12	12
Construction of public pound	Completed by	-	-	June	-	-	-
Fumigation and Spraying	No. completed	2	2	2	2	2	2
Health screening of food vendors	Completed by	-	-	Feb.	Feb.	Feb.	Feb.

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
ENVIRONMENTAL SANITATION MANAGEMENT <ul style="list-style-type: none"> Health education on environmental sanitation and disease preventions Health education and registration of food and drink vendors Health screening and certification of food and drinks vendors Organization of 2 staff development programmes (Capacity Building) 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> Maintenance of final disposal sites at Manso & Akroso Acquisition and documentation of land for the establishment of district cemetery Construction of 40ft square pound at Akroso, Manso and Asene Provision of office equipment and logistics for effective running of the office
LIQUID WASTE MANAGEMENT <ul style="list-style-type: none"> Health education and registration of food and drink vendors Education on Community Led Total Sanitation (CLTS) Disinfection and disinfestation of sanitary sites/facilities 	
SOLID WASTE MANAGEMENT <ul style="list-style-type: none"> Evacuation/pushing and levelling of refuse dump site in peri-urban communities 	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are three sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Public Works, Rural Housing and Water Management
- Roads and Transport Services

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Public Works, Rural Housing programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also coordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services. Water Management establishes the database for water supply, irrigation and drainage. Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 6 officers.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Sub-Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the District.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related issues.

The sub-programme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the District level with funding from GoG, DACF, DDF and IGF budgets. The main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the department include;

- Poor security and safety

- Inadequate office space,
- Limited capacity in the adoption of innovative approaches.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Digitization of records	Number of sheets digitized	-	50	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	200	200	1000	500	200	200
	Signage Maps and Registers						
	No. of street named	-	-	100	20	10	10
Maintenance of streetlights	No. of streetlights	100	400	500	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
STREET NAMING AND PROPERTY ADDRESSING SYSTEM <ul style="list-style-type: none"> • Continuation of Street Naming and Property Addressing (SNPA) exercise at Manso & Akroso 	PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS
LAND USE AND SPATIAL PLANNING <ul style="list-style-type: none"> • Organize training for Spatial Planning Committee and Technical Sub-Committee members on Urban Settlement Planning and Management • Revision of existing planning schemes and preparation of new planning schemes for Asene, Manso, Akroso & Nkwanta townships • Prepare District Spatial Development Framework • Update the Structural Plan • Landscaping and beautification of frontage of Assembly Block 	
LAND ACQUISITION AND REGISTRATION <ul style="list-style-type: none"> • Pillar all Assembly properties • Acquisition and documentation of all government lands 	

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

Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

Budget Sub- Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- Construction, maintenance and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- Team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) and quantity surveying.

The department has total staff strength of 5 to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants, government institutions and the general public. The sub-programme is funded through DACF, DACF-RFG budgetary allocation, Internally Generated Funds (IGF) and donor/external funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity for water & sanitation delivery, difficult hydro-geological terrain among others.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Develop Maintenance Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Construction of lockable market stores	No. of stalls constructed	0	10	20	20	20	20
Construction of market sheds	No. completed	10	20	30	40	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	-	3	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT <ul style="list-style-type: none"> Contract management 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> MP's capital development projects Erection of 5No. sign posts
SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT <ul style="list-style-type: none"> Supervision and regulation of infrastructure development Support to self-help/community-initiated projects/counterpart funding Pruning of over-grown trees along major roads Contract Management 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Repair of 30no. boreholes across the district Implementation of operations and maintenance plan Renovation of 1No. meat shop at Amantem Nkwanta

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the District's transportation infrastructure;
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the District.
- Register and maintain records of classified contractors and consultants in the transport services sector within the District
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators;

The programme will be delivered by staff of the Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DACF-RFG allocations of the Assembly. The beneficiaries of the programme include both rural and urban dwellers in the District. Inadequate staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Maintenance of Roads	Km of roads maintained/rehabilitated	25km	12km	30km	17km	25km	20km
Maintenance of streetlights	No. of street lights installed, repaired and maintained	120	100	150	180	200	200
Spot improvement and reshaping of feeder roads	Km of feeder roads reshaped	20km	15km	30km	40km	50km	50km

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT <ul style="list-style-type: none"> Supervision and regulation of road and transport infrastructure 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Spot improvement and reshaping of 50km feeder roads Erection of 5No. sign posts along the major roads Pruning of over-grown trees along major roads Construction of 5No. speed ramps along the main road Repair and installation of 500no. streetlights Repair and maintenance of official vehicles

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for job creation
- To reduce food and nutrition insecurity through modernized agriculture

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- i. Trade, Tourism and Industrial development
- ii. Agricultural Services and Management

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the economy.

The Agricultural Services and Management sub-programme is delivered through a number of operations namely:

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Mechanization, irrigation and water management involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution which is responsible for reducing post-harvest losses.
- Promotion of cash crop and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.
- Capacity building for farmers on good agricultural practices (GAPs)

- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GOG and donor fund sources.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality business development services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy. The key operations include:

- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
- Facilitation of SMEs access to business improvement programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, ICT facilities, water, and electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience. In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure gaps,
- Promote tourism investment to improve the tourist experience
- Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Collaborating institutions at the District are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP). The sub-programme is substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- BAC and REP are not established in the Assembly to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Absence of BAC/REP in the district impedes the smooth implementation of activities
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Facilitating SMEs access to Business Development Services	No. of enterprises with access to business development service	-	-	20	25	25	25
	No. of women provided with BDS	-	-	30	34	40	40
	No. of SMEs trained in financial literacy program	-	-	12	15	20	20
	No. of SMEs provided with training in record keeping	-	-	12	15	20	20
	No. of SMEs supported with formal credit	-	-	10	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	-	50	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	-	-	2	2	2	2
Tourism awareness created	No. of sensitization programmes organized	-	-	4	4	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	-	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
PROMOTION OF SMALL, MEDIUM AND LARGE-SCALE ENTERPRISES <ul style="list-style-type: none"> • SMEs Trainings • Business Counselling/Follow-up • Provision of information on SME development • Facilitating SMEs to other business development & Financial services • Needs assessment of SMEs • Organize stakeholder consultative meetings and fora with businesses 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> • Completion of 1No. 2-Storey 10-Unit Lockable stores connect to electricity with ceiling fans, sockets and individual meters at Akroso Market

DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS	
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- Support cultural activities to promote domestic tourism
- Support LED Programmes and 1D1F

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure availability of adequate food stocks

Budget Sub- Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity. The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Promote the use of gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges in the delivery of this sub-programme are:

- high cost of agricultural inputs,

- dilapidated infrastructure for storage,
- inadequate warehousing facilities,
- weak collaboration among key stakeholders and
- low integration of commodity markets.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	-	-	1000	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	-	-	500	600	700	700
Training and awareness programmes on bushfire control	No. programmes organized	4	3	4	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	-	-	30	40	50	50
Farm visits on extension services	No. of visits	-	-	200	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	-	-	50	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	-	-	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT <ul style="list-style-type: none"> • Hold Annual Farmers' Day and related activities • Provide logistical support to District Department of Agriculture 	
EXTENSION SERVICES <ul style="list-style-type: none"> • Equip farmers with best husbandry practices in poultry and livestock production • Increase access to extension service and re-orientation of agriculture education • Improve co-ordination and implementation of activities for enhanced agricultural productivity • Organizing RELC district planning session for stakeholders • Undertake monitoring and evaluation of planned activities • Build capacity of field officers for effective extension service delivery 	
SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS <ul style="list-style-type: none"> • Control fall army worm and other pests/diseases 	
PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS <ul style="list-style-type: none"> • Facilitate and support activities under "One District One Factory" • Facilitate and promote activities of Planting for Export and Rural Development (PERD) • Develop effective domestic market through increased adoption of market-oriented approaches to farm management • Develop effective domestic market through value addition to promote economic development 	

- | | |
|--|--|
| <ul style="list-style-type: none">• Promote improved variety cultivation• Facilitate planting for food and jobs activities• Promote women in agricultural development• Rearing for food and jobs• Promote local poultry production | |
|--|--|

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the District
- Preserve the natural environment.

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. There are two sub-programmes under this programme. These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluation and update of Disaster Plans
- Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-programme is seven. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters. Untimely release and inadequate funds affect the efficient delivery of this sub-programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept	2025	2026	2027	2028
Public awareness programmes	No of field trips on disaster education	-	-	4	4	4	4
	No of media discussions	-	-	4	4	4	4
Support to disaster victims	No of victims supported	-	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	-	-	14	20	25	25
Disaster management operations	No. of mitigation measures implemented	-	-	10	10	10	10
Wildfire Management	No. of bushfire awareness program held	-	-	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>DISASTER MANAGEMENT</p> <ul style="list-style-type: none"> • Provision for relief items for disaster victims • Four disaster technical committee meeting • Field trips for hazard mapping and assessment in 4 communities • Training and capacity building of staff in DRR (Disaster Risk Reduction) strategies • Organize 5no. clean-up exercise 	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> • Organize 9No. Public Educations on Domestic Fires • Public education campaigns on windstorms/floods in 7 communities • Organization of a week-long celebration of World Disaster Day • Public educations on domestic fires in 4 communities • Training and capacity building programme for 4no. DVGs on disaster readiness • Public education campaigns on bush fires in 9 communities 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some chief executives, DCD etc and administration blocks
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge
- maintaining all prestige landscape areas such as residence of some chief executives, DCD etc. and on our road medians;

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at Sept.	2025	2026	2027	2028
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2	2
	No. of rest stops provided	-	-	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	-	5	5	5	5

Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
GREEN ECONOMY AND CLIMATE RELATED PROGRAMMES AND ACTIVITIES <ul style="list-style-type: none">• Undertake tree planting activities• Sensitization on climate change issues to the general public	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY

Funding Source: DACF-RFG, DACF, MP CP

Approved Budget: 2024 ANNUAL BUDGET

#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2025 Budget	2026 Budget	2027 Budget	2028 Budget
1.		Construction of 1no 2-unit KG block with washroom, Toilet, Head teacher's office, storeroom, playground and furnishing with 16 KG tables and 100 chairs at Akroso Presby Primary School		45%	1,376,635.00	0		1,376,635.00			
2.	520183	Construction 1No.10-unit CHPS compound at Mofram		62%	545,547.45	292,796.31		252,751.14			
3.	1620181	Construction of 1no. 3-unit classroom block at Kwekukwaa		%	549,705.50	0		549,705.50			
4.	570174	Completion of 1no. 4-unit classroom block with office and staff common		%	549,784.14	0		549,784.14			

		room at Tabita D/A JHS											
5.		Maintenance of Atta Kweku JN – Atta Kweku feeder roads	60%	199,929.60	73,112.63		126,816.97						
6.	230038	Painting glazing plumbing and electrical works at Atweaman SHS Library Complex at Akim Manso		549,325.41	0		549,325.41						

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

MMDA:						
#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)	
	School Furniture	Provision of 800 school furniture for basic schools	DACF	350,000	Pre-feasibility studies	
	District Cemetery	Acquisition of land for the establishment of district cemetery at Akim Manso	DACF	250,000	Pre-feasibility studies	
	Market Infrastructure Improvement	Construction of 7no 2-story 10unit lockable store connect with electricity ceiling fans sockets and individual meters at Akroso Market	DACF-RFG	1,714,426	Pre-feasibility studies	
	Control of Stray Animals	Construction of permanent pound at Akroso, Manso and Asene	IGF	70,000	Pre-feasibility studies	
	Atweaman SHS	Completion of Library Complex at Atweaman SHS	MPCF	550,000	Full feasibility	
	Education Infrastructure Improvement	Renovation of Presby KG block and conversion to daycare centre at Akroso	DACF	100,000	Pre-feasibility studies	
	DRIP	Reshaping of 50km selected feeder road with culverts across the District under the District Roads Improvement Project (DRIP)	DACF	500,000	Pre-feasibility studies	

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	5,534,469		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	873,000		
140702 9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being	0	400,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	156,000		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	20,000		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	45,000		
330202 9.2 Promote incl & sust indus'tn	0	220,000		
340108 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	50,500		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	15,000		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	12,340,095	128,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	3,884,144		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	352,301		
550703 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	160,856		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	80,000		
560208 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	895,796		
560302 16.9 prvd legal identity for all, including bth registration	0	24,000		
570101 6.b Supp and strgthen local comm. in imp. water and sani.	0	159,000		
570102 6.1 Achieve univ. and equit access to water	0	50,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	200,000		
640101 Improve human capital development and management	0	195,048		
Grand Total ¢	12,340,095	13,443,114	-1,103,019	-8.21

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

<i>Revenue Item</i>		<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
181 02 00 001 23		12,340,094.68	0.00	0.00	-12,340,094.68
<i>Finance, ,</i>					
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 IGF					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Development Levy		423,508.00	0.00	0.00	-423,508.00
1412002	Concessions	4,000.00	0.00	0.00	-4,000.00
1412003	Stool Land Revenue	30,000.00	0.00	0.00	-30,000.00
1412004	Development and Building Permit Forms	20,000.00	0.00	0.00	-20,000.00
1412009	Comm. Mast Permit	8,500.00	0.00	0.00	-8,500.00
1412016	Timber Royalty	2,000.00	0.00	0.00	-2,000.00
1413001	Property Rate	337,808.00	0.00	0.00	-337,808.00
1413002	Basic Rate	1,000.00	0.00	0.00	-1,000.00
1415002	Ground Rent	1,000.00	0.00	0.00	-1,000.00
1415012	Rent on Assembly Building	200.00	0.00	0.00	-200.00
1415038	Rental of Facilities	1,000.00	0.00	0.00	-1,000.00
1415052	Market and Stores Rental	16,000.00	0.00	0.00	-16,000.00
1415058	Rent of Properties(Leasing)	2,000.00	0.00	0.00	-2,000.00
Official Liquidation Fees		434,800.00	0.00	0.00	-434,800.00
1422001	Breweries/Distilleries	1,000.00	0.00	0.00	-1,000.00
1422002	Herbalist License	1,500.00	0.00	0.00	-1,500.00
1422005	Restaurant/Chop Bar/Caterers	1,500.00	0.00	0.00	-1,500.00
1422006	Corn / Rice / Flour Miller	3,000.00	0.00	0.00	-3,000.00
1422007	Liquor License	3,000.00	0.00	0.00	-3,000.00
1422009	Bakers License	1,000.00	0.00	0.00	-1,000.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	1,000.00	0.00	0.00	-1,000.00
1422011	Artisans	7,000.00	0.00	0.00	-7,000.00
1422015	Service/Filling Stations	15,000.00	0.00	0.00	-15,000.00
1422016	Lottery Business	5,000.00	0.00	0.00	-5,000.00
1422017	Hotel Services	7,000.00	0.00	0.00	-7,000.00
1422018	Pharmacy / Chemical Sellers	3,000.00	0.00	0.00	-3,000.00
1422019	Timber Products	10,000.00	0.00	0.00	-10,000.00
1422020	Commercial Vehicles	5,000.00	0.00	0.00	-5,000.00
1422021	Manufacturing/Processing Companies	3,000.00	0.00	0.00	-3,000.00
1422022	Canopy / Chairs / Bench	2,000.00	0.00	0.00	-2,000.00
1422023	Communication Services	4,000.00	0.00	0.00	-4,000.00
1422024	Private Education Int.	3,500.00	0.00	0.00	-3,500.00
1422025	Private Professionals	2,000.00	0.00	0.00	-2,000.00
1422026	Private Health Facilities	2,500.00	0.00	0.00	-2,500.00
1422028	Private Security	4,000.00	0.00	0.00	-4,000.00
1422029	Mobile Sale Van	3,000.00	0.00	0.00	-3,000.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	-2,000.00

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

Revenue Item	Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422033 Stores	4,000.00	0.00	0.00	-4,000.00
1422038 Dress Makers/Tailor Services	5,000.00	0.00	0.00	-5,000.00
1422040 Bill Boards/Outdoor Advert	13,000.00	0.00	0.00	-13,000.00
1422042 Second Hand Clothing	1,000.00	0.00	0.00	-1,000.00
1422044 Financial Institutions	10,000.00	0.00	0.00	-10,000.00
1422047 Photographers and Video Operators	1,000.00	0.00	0.00	-1,000.00
1422048 Shoe / Sandals Repairs	1,000.00	0.00	0.00	-1,000.00
1422049 Fitters	2,000.00	0.00	0.00	-2,000.00
1422050 Mattress Makers / Repairers	2,000.00	0.00	0.00	-2,000.00
1422052 Mechanics & Repairers	1,500.00	0.00	0.00	-1,500.00
1422053 Block And Concrete Products	2,000.00	0.00	0.00	-2,000.00
1422054 Cleaning/Laundry Services	1,000.00	0.00	0.00	-1,000.00
1422059 Cocoa Residue Dealers	10,000.00	0.00	0.00	-10,000.00
1422067 Alcoholic and non Alcoholic beverages	3,000.00	0.00	0.00	-3,000.00
1422069 Private Recreational Parks	1,000.00	0.00	0.00	-1,000.00
1422072 Contractor/Suppliers Registration	7,000.00	0.00	0.00	-7,000.00
1422075 Chain Saw Operator	1,000.00	0.00	0.00	-1,000.00
1422111 Abattior	2,000.00	0.00	0.00	-2,000.00
1422115 Cold storage facilities	2,000.00	0.00	0.00	-2,000.00
1422141 Scrap Metal Dealers	1,000.00	0.00	0.00	-1,000.00
1422148 Printing Services	2,000.00	0.00	0.00	-2,000.00
1422151 Hearse /Ambulance Service	4,000.00	0.00	0.00	-4,000.00
1422153 Business Licence	20,000.00	0.00	0.00	-20,000.00
1422155 Registration fee	3,000.00	0.00	0.00	-3,000.00
1422157 Building Plans / Permit	60,000.00	0.00	0.00	-60,000.00
1422173 Blacksmith Licence	1,000.00	0.00	0.00	-1,000.00
1422176 Building Materials	5,000.00	0.00	0.00	-5,000.00
1422179 Carpentry and Joinrey Service Licence	2,000.00	0.00	0.00	-2,000.00
1422213 Fabric Dealers Sales Licence	2,500.00	0.00	0.00	-2,500.00
1422227 Key Technicians/Cutters Licence	1,000.00	0.00	0.00	-1,000.00
1422231 Mineral Water Manufacturing/Processing Licence	2,500.00	0.00	0.00	-2,500.00
1422232 Mineral Water Distribution/Sales Licence	2,000.00	0.00	0.00	-2,000.00
1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,000.00	0.00	0.00	-2,000.00
1423001 Markets Tolls	35,000.00	0.00	0.00	-35,000.00
1423002 Livestock / Kraals	5,000.00	0.00	0.00	-5,000.00
1423004 Sale of Poultry	3,000.00	0.00	0.00	-3,000.00
1423006 Burial Fees	24,800.00	0.00	0.00	-24,800.00
1423010 Export of Commodities	7,000.00	0.00	0.00	-7,000.00
1423011 Marriage Registration	5,000.00	0.00	0.00	-5,000.00
1423012 Sanitary Facilities	2,000.00	0.00	0.00	-2,000.00
1423018 Loading Fees	5,000.00	0.00	0.00	-5,000.00
1423025 Environmental Health Inspection & Certification Fee	25,000.00	0.00	0.00	-25,000.00
1423052 Approval of site plan	6,500.00	0.00	0.00	-6,500.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1423078	Business registration	10,000.00	0.00	0.00	-10,000.00
1423086	Vehicle Stickers for Embossment	5,000.00	0.00	0.00	-5,000.00
1423092	Catering services	10,000.00	0.00	0.00	-10,000.00
1423433	Registration of NGO's	10,000.00	0.00	0.00	-10,000.00
1423441	Renewal of License	2,000.00	0.00	0.00	-2,000.00
1423515	Stationery Fees	5,000.00	0.00	0.00	-5,000.00
1423527	Tender Documents	5,000.00	0.00	0.00	-5,000.00
1423838	Charcoal / Firewood Dealers	2,000.00	0.00	0.00	-2,000.00
General Negligence Related Fines		10,000.00	0.00	0.00	-10,000.00
1430027	Environmental Health/Safety/Sanitation Offences	10,000.00	0.00	0.00	-10,000.00
Output 0002 TRANSFERS					
Ghana Education Trust Fund (GetFund)		11,471,786.68	0.00	0.00	-11,471,786.68
1331001	Central Government - GOG Paid Salaries	4,569,405.48	0.00	0.00	-4,569,405.48
1331002	DACF - Assembly	4,550,881.20	0.00	0.00	-4,550,881.20
1331003	DACF - MP	650,000.00	0.00	0.00	-650,000.00
1331008	Other Donors Support Transfers	30,000.00	0.00	0.00	-30,000.00
1331009	Goods and Services- Decentralised Department	101,500.00	0.00	0.00	-101,500.00
1331011	District Development Facility	1,570,000.00	0.00	0.00	-1,570,000.00
Grand Total		12,340,094.68	0.00	0.00	-12,340,094.68

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asene-Manso District Assembly- Akroso	0	0	0	13,443,114	13,443,114	5,534,469
Management and Administration	0	0	0	4,732,213	4,732,213	3,524,165
	0	0	0	3,375,483	3,375,483	3,359,983
	0	0	0	599,044	599,044	164,182
	0	0	0	5,000	5,000	
	0	0	0	672,686	672,686	
	0	0	0	80,000	80,000	
Social Services Delivery	0	0	0	5,079,601	5,079,601	347,155
	0	0	0	375,155	375,155	347,155
	0	0	0	44,000	44,000	
	0	0	0	480,000	480,000	
	0	0	0	2,513,445	2,513,445	
	0	0	0	200,000	200,000	
	0	0	0	30,000	30,000	
	0	0	0	1,437,000	1,437,000	
Infrastructure Delivery and Management	0	0	0	2,075,763	2,075,763	553,967
	0	0	0	586,967	586,967	553,967
	0	0	0	110,796	110,796	
	0	0	0	20,000	20,000	
	0	0	0	1,358,000	1,358,000	
Economic Development	0	0	0	1,463,459	1,463,459	1,082,603
	0	0	0	1,107,603	1,107,603	1,082,603
	0	0	0	128,000	128,000	
	0	0	0	184,856	184,856	
	0	0	0	43,000	43,000	
Environmental and Sanitation Management	0	0	0	92,078	92,078	26,578
	0	0	0	26,578	26,578	26,578
	0	0	0	12,000	12,000	
	0	0	0	2,000	2,000	
	0	0	0	51,500	51,500	
Grand Total	0	0	0	13,443,114	13,443,114	5,534,469

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asene-Manso District Assembly- Akroso	0	0	0	13,443,114	13,443,114	5,534,469
Management and Administration	0	0	0	4,732,213	4,732,213	3,524,165
SP1.1: General Administration	0	0	0	3,443,950	3,443,950	2,983,950
21 Compensation of employees [GFS]	0	0	0	2,983,950	2,983,950	2,983,950
211 Child Education Grant (Foreign Mission)	0	0	0	2,936,976	2,936,976	2,936,976
21110 Established Post	0	0	0	2,833,837	2,833,837	2,833,837
21111 Non Established Post	0	0	0	62,140	62,140	62,140
21112 Child Education Grant (Foreign Mission)	0	0	0	41,000	41,000	41,000
212 Imputed Social Contributions [GFS]	0	0	0	46,974	46,974	46,974
21210 Gratuity	0	0	0	46,974	46,974	46,974
22 Use of goods and services	0	0	0	368,000	368,000	
221 Vehicle Registration	0	0	0	368,000	368,000	
22101 Value Books	0	0	0	81,000	81,000	
22102 Utilities	0	0	0	56,000	56,000	
22105 Vehicle Registration	0	0	0	155,000	155,000	
22106 Maintenance of Office Equipment	0	0	0	24,000	24,000	
22107 Training, Seminar and Conference Cost	0	0	0	44,000	44,000	
22109 Special Services	0	0	0	8,000	8,000	
28 Other expense	0	0	0	15,000	15,000	
282 Dividend Paid By SOEs	0	0	0	15,000	15,000	
28210 Dividend Paid By SOEs	0	0	0	15,000	15,000	
31 Non Financial Assets	0	0	0	77,000	77,000	
311 WIP - Laboratories	0	0	0	77,000	77,000	
31122 Sports Equipment	0	0	0	67,000	67,000	
31132 Copyright/Patent/Trademark	0	0	0	10,000	10,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	589,948	589,948	461,948
21 Compensation of employees [GFS]	0	0	0	461,948	461,948	461,948
211 Child Education Grant (Foreign Mission)	0	0	0	461,948	461,948	461,948
21110 Established Post	0	0	0	447,880	447,880	447,880
21111 Non Established Post	0	0	0	14,068	14,068	14,068
22 Use of goods and services	0	0	0	128,000	128,000	
221 Vehicle Registration	0	0	0	128,000	128,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	40,000	40,000	
22108 Local Consultants Commission (Individuals)	0	0	0	37,000	37,000	
22112 Emergency Services	0	0	0	3,000	3,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	270,000	270,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	262,000	262,000	
221 Vehicle Registration	0	0	0	262,000	262,000	
22101 Value Books	0	0	0	25,000	25,000	
22102 Utilities	0	0	0	10,000	10,000	
22105 Vehicle Registration	0	0	0	94,000	94,000	
22107 Training, Seminar and Conference Cost	0	0	0	108,000	108,000	
22112 Emergency Services	0	0	0	25,000	25,000	
25 Subsidies	0	0	0	5,000	5,000	
251 District/Regional Support	0	0	0	5,000	5,000	
25121 District/Regional Support	0	0	0	5,000	5,000	
28 Other expense	0	0	0	3,000	3,000	
282 Dividend Paid By SOEs	0	0	0	3,000	3,000	
28210 Dividend Paid By SOEs	0	0	0	3,000	3,000	
SP1.4: Legislative Oversight	0	0	0	155,000	155,000	
22 Use of goods and services	0	0	0	118,000	118,000	
221 Vehicle Registration	0	0	0	118,000	118,000	
22101 Value Books	0	0	0	17,000	17,000	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22106 Maintenance of Office Equipment	0	0	0	1,000	1,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
22109 Special Services	0	0	0	54,000	54,000	
22112 Emergency Services	0	0	0	10,000	10,000	
28 Other expense	0	0	0	37,000	37,000	
282 Dividend Paid By SOEs	0	0	0	37,000	37,000	
28210 Dividend Paid By SOEs	0	0	0	37,000	37,000	
SP1.5: Human Resource Management	0	0	0	273,315	273,315	78,267
21 Compensation of employees [GFS]	0	0	0	78,267	78,267	78,267
211 Child Education Grant (Foreign Mission)	0	0	0	78,267	78,267	78,267
21110 Established Post	0	0	0	78,267	78,267	78,267
22 Use of goods and services	0	0	0	147,862	147,862	
221 Vehicle Registration	0	0	0	147,862	147,862	
22101 Value Books	0	0	0	27,000	27,000	
22102 Utilities	0	0	0	6,862	6,862	
22105 Vehicle Registration	0	0	0	28,000	28,000	
22107 Training, Seminar and Conference Cost	0	0	0	55,000	55,000	
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	
22109 Special Services	0	0	0	1,000	1,000	
27 Social benefits [GFS]	0	0	0	17,500	17,500	
273 Employer Social Benefits in Cash	0	0	0	17,500	17,500	
27311 Employer Social Benefits in Cash	0	0	0	17,500	17,500	
28 Other expense	0	0	0	29,686	29,686	
281 Rent	0	0	0	29,686	29,686	
28141 Rent	0	0	0	29,686	29,686	
Social Services Delivery	0	0	0	5,079,601	5,079,601	347,155

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	3,884,144	3,884,144	
22 Use of goods and services	0	0	0	37,000	37,000	
221 Vehicle Registration	0	0	0	37,000	37,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	5,000	5,000	
22106 Maintenance of Office Equipment	0	0	0	4,000	4,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22109 Special Services	0	0	0	12,000	12,000	
28 Other expense	0	0	0	52,000	52,000	
281 Rent	0	0	0	7,000	7,000	
28141 Rent	0	0	0	7,000	7,000	
282 Dividend Paid By SOEs	0	0	0	45,000	45,000	
28210 Dividend Paid By SOEs	0	0	0	45,000	45,000	
31 Non Financial Assets	0	0	0	3,795,144	3,795,144	
311 WIP - Laboratories	0	0	0	3,795,144	3,795,144	
31112 WIP - Laboratories	0	0	0	2,945,144	2,945,144	
31113 Perimeter Protection/ Fence	0	0	0	150,000	150,000	
31131 Fuel Tanks	0	0	0	700,000	700,000	
SP2.2 Public Health Services and Management	0	0	0	352,301	352,301	
22 Use of goods and services	0	0	0	46,550	46,550	
221 Vehicle Registration	0	0	0	46,550	46,550	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	11,000	11,000	
22107 Training, Seminar and Conference Cost	0	0	0	28,550	28,550	
22112 Emergency Services	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	305,751	305,751	
311 WIP - Laboratories	0	0	0	305,751	305,751	
31112 WIP - Laboratories	0	0	0	305,751	305,751	
SP2.3 Social Welfare and Community Development	0	0	0	672,155	672,155	347,155
21 Compensation of employees [GFS]	0	0	0	347,155	347,155	347,155
211 Child Education Grant (Foreign Mission)	0	0	0	347,155	347,155	347,155
21110 Established Post	0	0	0	347,155	347,155	347,155
22 Use of goods and services	0	0	0	253,000	253,000	
221 Vehicle Registration	0	0	0	253,000	253,000	
22101 Value Books	0	0	0	121,000	121,000	
22102 Utilities	0	0	0	6,500	6,500	
22105 Vehicle Registration	0	0	0	40,800	40,800	
22107 Training, Seminar and Conference Cost	0	0	0	55,700	55,700	
22112 Emergency Services	0	0	0	29,000	29,000	
28 Other expense	0	0	0	72,000	72,000	
282 Dividend Paid By SOEs	0	0	0	72,000	72,000	
28210 Dividend Paid By SOEs	0	0	0	72,000	72,000	
SP2.4 Birth and Death Registration Services	0	0	0	12,000	12,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	7,000	7,000	
221 Vehicle Registration	0	0	0	7,000	7,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
SP2.5 Environmental Health and Sanitation Services	0	0	0	159,000	159,000	
22 Use of goods and services	0	0	0	127,000	127,000	
221 Vehicle Registration	0	0	0	127,000	127,000	
22101 Value Books	0	0	0	20,000	20,000	
22102 Utilities	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	8,000	8,000	
22106 Maintenance of Office Equipment	0	0	0	65,000	65,000	
22107 Training, Seminar and Conference Cost	0	0	0	9,000	9,000	
27 Social benefits [GFS]	0	0	0	2,000	2,000	
272 Social Assistance Benefits in Cash	0	0	0	2,000	2,000	
27211 Social Assistance Benefits in Cash	0	0	0	2,000	2,000	
28 Other expense	0	0	0	30,000	30,000	
282 Dividend Paid By SOEs	0	0	0	30,000	30,000	
28210 Dividend Paid By SOEs	0	0	0	30,000	30,000	
Infrastructure Delivery and Management	0	0	0	2,075,763	2,075,763	553,967
SP3.1 Physical and Spatial Planning Development	0	0	0	557,478	557,478	381,478
21 Compensation of employees [GFS]	0	0	0	381,478	381,478	381,478
211 Child Education Grant (Foreign Mission)	0	0	0	381,478	381,478	381,478
21110 Established Post	0	0	0	381,478	381,478	381,478
22 Use of goods and services	0	0	0	96,000	96,000	
221 Vehicle Registration	0	0	0	96,000	96,000	
22101 Value Books	0	0	0	8,000	8,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
22106 Maintenance of Office Equipment	0	0	0	42,000	42,000	
22107 Training, Seminar and Conference Cost	0	0	0	13,000	13,000	
22108 Local Consultants Commission (Individuals)	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	8,000	8,000	
28 Other expense	0	0	0	10,000	10,000	
282 Dividend Paid By SOEs	0	0	0	10,000	10,000	
28210 Dividend Paid By SOEs	0	0	0	10,000	10,000	
31 Non Financial Assets	0	0	0	70,000	70,000	
314 Service Concession Arrangement (PPP)_Transport Infra	0	0	0	70,000	70,000	
31411 Land	0	0	0	70,000	70,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	1,518,285	1,518,285	172,489
21 Compensation of employees [GFS]	0	0	0	172,489	172,489	172,489
211 Child Education Grant (Foreign Mission)	0	0	0	172,489	172,489	172,489
21110 Established Post	0	0	0	172,489	172,489	172,489

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	248,000	248,000	
221 Vehicle Registration	0	0	0	248,000	248,000	
22101 Value Books	0	0	0	12,500	12,500	
22105 Vehicle Registration	0	0	0	197,500	197,500	
22106 Maintenance of Office Equipment	0	0	0	8,000	8,000	
22107 Training, Seminar and Conference Cost	0	0	0	10,000	10,000	
22112 Emergency Services	0	0	0	11,000	11,000	
22113 Insurance Premium	0	0	0	9,000	9,000	
27 Social benefits [GFS]	0	0	0	55,000	55,000	
273 Employer Social Benefits in Cash	0	0	0	55,000	55,000	
27311 Employer Social Benefits in Cash	0	0	0	55,000	55,000	
31 Non Financial Assets	0	0	0	1,042,796	1,042,796	
311 WIP - Laboratories	0	0	0	1,042,796	1,042,796	
31111 Hostels	0	0	0	400,000	400,000	
31113 Perimeter Protection/ Fence	0	0	0	592,796	592,796	
31131 Fuel Tanks	0	0	0	50,000	50,000	
Economic Development	0	0	0	1,463,459	1,463,459	1,082,603
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,230,874	1,230,874	1,010,874
21 Compensation of employees [GFS]	0	0	0	1,010,874	1,010,874	1,010,874
211 Child Education Grant (Foreign Mission)	0	0	0	1,010,874	1,010,874	1,010,874
21110 Established Post	0	0	0	1,010,874	1,010,874	1,010,874
22 Use of goods and services	0	0	0	72,000	72,000	
221 Vehicle Registration	0	0	0	72,000	72,000	
22101 Value Books	0	0	0	16,000	16,000	
22105 Vehicle Registration	0	0	0	2,000	2,000	
22106 Maintenance of Office Equipment	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	34,000	34,000	
22109 Special Services	0	0	0	5,000	5,000	
22112 Emergency Services	0	0	0	8,000	8,000	
28 Other expense	0	0	0	5,000	5,000	
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	
31 Non Financial Assets	0	0	0	143,000	143,000	
311 WIP - Laboratories	0	0	0	143,000	143,000	
31113 Perimeter Protection/ Fence	0	0	0	143,000	143,000	
SP4.2 Agricultural Services and Management	0	0	0	232,585	232,585	71,729
21 Compensation of employees [GFS]	0	0	0	71,729	71,729	71,729
211 Child Education Grant (Foreign Mission)	0	0	0	71,729	71,729	71,729
21110 Established Post	0	0	0	71,729	71,729	71,729

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	144,856	144,856	
221 Vehicle Registration	0	0	0	144,856	144,856	
22101 Value Books	0	0	0	22,000	22,000	
22102 Utilities	0	0	0	2,500	2,500	
22105 Vehicle Registration	0	0	0	20,000	20,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
22109 Special Services	0	0	0	60,000	60,000	
22112 Emergency Services	0	0	0	24,356	24,356	
25 Subsidies	0	0	0	2,000	2,000	
251 District/Regional Support	0	0	0	2,000	2,000	
25121 District/Regional Support	0	0	0	2,000	2,000	
28 Other expense	0	0	0	14,000	14,000	
282 Dividend Paid By SOEs	0	0	0	14,000	14,000	
28210 Dividend Paid By SOEs	0	0	0	14,000	14,000	
Environmental and Sanitation Management	0	0	0	92,078	92,078	26,578
SP5.1 Disaster Prevention and Management	0	0	0	50,500	50,500	
22 Use of goods and services	0	0	0	38,500	38,500	
221 Vehicle Registration	0	0	0	38,500	38,500	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	31,500	31,500	
28 Other expense	0	0	0	12,000	12,000	
282 Dividend Paid By SOEs	0	0	0	12,000	12,000	
28210 Dividend Paid By SOEs	0	0	0	12,000	12,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	41,578	41,578	26,578
21 Compensation of employees [GFS]	0	0	0	26,578	26,578	26,578
211 Child Education Grant (Foreign Mission)	0	0	0	26,578	26,578	26,578
21111 Non Established Post	0	0	0	26,578	26,578	26,578
22 Use of goods and services	0	0	0	15,000	15,000	
221 Vehicle Registration	0	0	0	15,000	15,000	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22112 Emergency Services	0	0	0	7,000	7,000	
Grand Total	0	0	0	13,443,114	13,443,114	5,534,469

**2025 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUND S / OTHERS		Goods Service	Capex	Tot External	Grand Total
		Goods/Service	Capex			Statutory	Capex ABFA	Others					
Asene-Manso District Assembly- Akroso	5,180,072	1,618,092	3,770,895	10,569,059	164,182	539,862	182,796	886,840	0	110,000	1,480,000	1,590,000	13,252,899
Management and Administration	3,169,769	616,186	77,000	3,862,955	164,182	434,862	0	599,044	0	80,000	0	80,000	4,541,999
Central Administration	2,093,055	470,000	77,000	2,640,055	150,114	326,000	0	476,114	0	0	0	0	3,116,169
Administration (Assembly Office)	2,093,055	470,000	77,000	2,640,055	150,114	326,000	0	476,114	0	0	0	0	3,116,169
Finance	447,880	40,000	0	487,880	14,068	88,000	0	102,068	0	0	0	0	589,948
Health	447,880	40,000	0	487,880	14,068	88,000	0	102,068	0	0	0	0	589,948
Health	419,421	0	0	419,421	0	0	0	0	0	0	0	0	419,421
Environmental Health Unit	419,421	0	0	419,421	0	0	0	0	0	0	0	0	419,421
Birth and Death	65,021	0	0	65,021	0	0	0	0	0	0	0	0	65,021
Birth and Death	65,021	0	0	65,021	0	0	0	0	0	0	0	0	65,021
Human Resource	78,267	96,186	0	174,453	0	18,862	0	18,862	0	80,000	0	80,000	273,315
Human Resource	78,267	96,186	0	174,453	0	18,862	0	18,862	0	80,000	0	80,000	273,315
Statistics	66,126	10,000	0	76,126	0	2,000	0	2,000	0	0	0	0	78,126
Statistics	66,126	10,000	0	76,126	0	2,000	0	2,000	0	0	0	0	78,126
Social Services Delivery	347,155	357,550	2,663,895	3,368,601	0	42,000	0	42,000	0	30,000	1,437,000	1,467,000	5,079,601
Education, Youth and Sports	0	72,000	2,358,144	2,430,144	0	17,000	0	17,000	0	0	1,437,000	1,437,000	3,884,144
Office of Departmental Head	0	72,000	2,358,144	2,430,144	0	17,000	0	17,000	0	0	1,437,000	1,437,000	3,884,144
Health	0	195,550	305,751	501,301	0	10,000	0	10,000	0	0	0	0	511,301
Health	0	195,550	305,751	501,301	0	10,000	0	10,000	0	0	0	0	511,301
Office of District Medical Officer of Health	0	42,550	305,751	348,301	0	4,000	0	4,000	0	0	0	0	352,301
Environmental Health Unit	0	153,000	0	153,000	0	6,000	0	6,000	0	0	0	0	159,000
Social Welfare & Community Development	347,155	80,000	0	427,155	0	13,000	0	13,000	0	30,000	0	30,000	672,155
Office of Departmental Head	0	80,000	0	80,000	0	13,000	0	13,000	0	30,000	0	30,000	325,000
Social Welfare	347,155	0	0	347,155	0	0	0	0	0	0	0	0	347,155
Birth and Death	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	12,000
Birth and Death	0	10,000	0	10,000	0	2,000	0	2,000	0	0	0	0	12,000
Infrastructure Delivery and Management	553,967	381,000	1,030,000	1,964,967	0	28,000	82,796	110,796	0	0	0	0	2,075,763
Physical Planning	168,100	85,000	70,000	323,100	0	21,000	0	21,000	0	0	0	0	344,100

SECTOR / MDA / MMDA	Central GOG and CF				I G F		FUND S/OTHERS		Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total/GF STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Office of Departmental Head	168,100	80,000	70,000	318,100	0	6,000	0	6,000	0	0	0	0	0	324,100
Parks and Gardens	0	5,000	0	5,000	0	15,000	0	15,000	0	0	0	0	0	20,000
Works	385,888	296,000	960,000	1,641,888	0	7,000	82,796	89,796	0	0	0	0	0	1,731,684
Office of Departmental Head	0	0	400,000	400,000	0	0	0	0	0	0	0	0	0	400,000
Public Works	385,888	0	0	385,888	0	0	0	0	0	0	0	0	0	385,888
Water	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	50,000
Feeder Roads	0	296,000	510,000	806,000	0	7,000	82,796	89,796	0	0	0	0	0	895,796
Economic Development	1,082,803	209,856	0	1,292,459	0	23,000	100,000	123,000	0	0	0	0	0	1,463,459
Agriculture	912,805	146,856	0	1,059,661	0	9,000	0	9,000	0	0	0	0	0	1,073,661
	912,805	146,856	0	1,059,661	0	9,000	0	9,000	0	0	0	0	0	1,073,661
Social Welfare & Community Development	169,798	0	0	169,798	0	0	0	0	0	0	0	0	0	169,798
Social Welfare	169,798	0	0	169,798	0	0	0	0	0	0	0	0	0	169,798
Trade, Industry and Tourism	0	63,000	0	63,000	0	14,000	100,000	114,000	0	0	0	0	0	220,000
Office of Departmental Head	0	63,000	0	63,000	0	14,000	100,000	114,000	0	0	0	0	0	220,000
Environmental and Sanitation Management	26,578	53,500	0	80,078	0	12,000	0	12,000	0	0	0	0	0	92,078
Health	26,578	0	0	26,578	0	0	0	0	0	0	0	0	0	26,578
Environmental Health Unit	26,578	0	0	26,578	0	0	0	0	0	0	0	0	0	26,578
Natural Resource Conservation	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	15,000
	0	10,000	0	10,000	0	5,000	0	5,000	0	0	0	0	0	15,000
Disaster Prevention	0	43,500	0	43,500	0	7,000	0	7,000	0	0	0	0	0	50,500
	0	43,500	0	43,500	0	7,000	0	7,000	0	0	0	0	0	50,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	2,093,055
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Compensation of employees [GFS]						2,093,055	
Objective	000000	Compensation of Employees					2,093,055
Program	91001	Management and Administration					2,093,055
Sub-Program	91001001	SP1.1: General Administration					2,093,055
Operation	000000		0.0	0.0	0.0	2,093,055	
Child Education Grant (Foreign Mission)						2,093,055	
2111001 Established Post						2,093,055	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				476,114
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

Compensation of employees [GFS] 150,114

Objective	000000	Compensation of Employees					150,114
Program	91001	Management and Administration					150,114
Sub-Program	91001001	SP1.1: General Administration					150,114
Operation	000000		0.0	0.0	0.0		150,114

Child Education Grant (Foreign Mission)							103,140
2111102	Monthly Paid and Casual Labour						62,140
2111204	Bereavement Allowance						3,000
2111243	Transfer Grants						30,000
2111244	Out of Station Allowance						8,000
Imputed Social Contributions [GFS]							46,974
2121001	13 Percent SSF Contribution						13,974
2121004	End of Service Benefit (ESB/Ex-Gratia)						33,000

Use of goods and services 301,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					301,000
Program	91001	Management and Administration					301,000
Sub-Program	91001001	SP1.1: General Administration					109,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		53,000

Vehicle Registration							53,000
2210201	Electricity charges						4,000
2210502	Maintenance and Repairs - Official Vehicles						5,000
2210503	Fuel and Lubricants - Official Vehicles						15,000
2210509	Other Travel and Transportation						5,000
2210510	Other Night Allowances						5,000
2210511	Local Travel Cost						5,000
2210512	Mileage Allowance						5,000
2210606	Maintenance of General Equipment						2,000
2210622	Maintenance of Computer Software						2,000
2210623	Maintenance of Office Equipment						5,000

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		11,000
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Vehicle Registration							11,000
2210101	Printed Material and Stationery						5,000
2210102	Office Facilities, Supplies and Accessories						2,000
2210111	Other Office Materials and Consumables						2,000
2210202	Water						2,000

Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		9,000
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Vehicle Registration							9,000
2210203	Telecommunications						5,000
2210706	Library and Subscription						2,000
2210711	Public Education and Sensitization						2,000

Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	Vehicle Registration						5,000
	2210511 Local Travel Cost						2,000
	2210902 Official Celebrations						3,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		10,000
	Vehicle Registration						10,000
	2210113 Feeding Cost						3,000
	2210509 Other Travel and Transportation						1,000
	2210510 Other Night Allowances						2,000
	2210706 Library and Subscription						1,000
	2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		8,000
	Vehicle Registration						8,000
	2210103 Refreshment Items						1,000
	2210113 Feeding Cost						1,000
	2210503 Fuel and Lubricants - Official Vehicles						2,000
	2210509 Other Travel and Transportation						1,000
	2210705 Hotel Accommodation						3,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		5,000
	Vehicle Registration						5,000
	2210113 Feeding Cost						2,000
	2210708 Refreshments						1,000
	2210709 Seminars/Conferences/Workshops - Domestic						2,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		7,000
	Vehicle Registration						7,000
	2210113 Feeding Cost						2,000
	2210503 Fuel and Lubricants - Official Vehicles						3,000
	2210509 Other Travel and Transportation						2,000
Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		1,000
	Vehicle Registration						1,000
	2210706 Library and Subscription						1,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					92,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		22,000
	Vehicle Registration						22,000
	2210503 Fuel and Lubricants - Official Vehicles						10,000
	2210505 Running Cost - Official Vehicles						5,000
	2210509 Other Travel and Transportation						2,000
	2210511 Local Travel Cost						2,000
	2210711 Public Education and Sensitization						3,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0		25,000
	Vehicle Registration						25,000
	2210509 Other Travel and Transportation						10,000
	2210709 Seminars/Conferences/Workshops - Domestic						5,000
	2210711 Public Education and Sensitization						5,000
	2211201 Field Operations						5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0		37,000
	Vehicle Registration						37,000
	2210203 Telecommunications						10,000
	2210510 Other Night Allowances						2,000
	2210709 Seminars/Conferences/Workshops - Domestic						5,000
	2210711 Public Education and Sensitization						20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	8,000
		Vehicle Registration				8,000
		2210509 Other Travel and Transportation				5,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000
Sub-Program	91001004	SP1.4: Legislative Oversight				100,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	20,000
		Vehicle Registration				20,000
		2210103 Refreshment Items				2,000
		2210113 Feeding Cost				1,000
		2210709 Seminars/Conferences/Workshops - Domestic				3,000
		2210904 Substructure Allowances				3,000
		2210905 Assembly Members Sittings All				1,000
		2210906 Unit Committee/T. C. M. Allow				10,000
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210113 Feeding Cost				10,000
		2210509 Other Travel and Transportation				10,000
		2210904 Substructure Allowances				28,000
		2210905 Assembly Members Sittings All				12,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	3,000
		Vehicle Registration				3,000
		2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				3,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	17,000
		Vehicle Registration				17,000
		2210113 Feeding Cost				2,000
		2210511 Local Travel Cost				5,000
		2210711 Public Education and Sensitization				10,000
Subsidies						5,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				5,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	5,000
		District/Regional Support				5,000
		2512107 District/Regional Support				5,000
Other expense						20,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev				20,000
Program	91001	Management and Administration				20,000
Sub-Program	91001001	SP1.1: General Administration				3,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
		Dividend Paid By SOEs				1,000
		2821007 Court Expenses				1,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	2,000
		Dividend Paid By SOEs				2,000
		2821009 Donations				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Sub-Program	91001004	SP1.4: Legislative Oversight					17,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		5,000

Dividend Paid By SOEs							5,000
2821009 Donations							5,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		12,000
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Dividend Paid By SOEs							12,000
2821009 Donations							12,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				5,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1810101001	Asene-Manso District Assembly- Akroso Central Administration Administration (Assembly Office) Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

Other expense							5,000
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Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls					5,000
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Program	91001	Management and Administration					5,000
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Sub-Program	91001001	SP1.1: General Administration					5,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		5,000
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Dividend Paid By SOEs							5,000
2821009 Donations							5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				542,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1810101001	Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							435,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					435,000
Program	91001	Management and Administration					435,000
Sub-Program	91001001	SP1.1: General Administration					259,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		104,000
Vehicle Registration							104,000
	2210201	Electricity charges					24,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210503	Fuel and Lubricants - Official Vehicles					20,000
	2210509	Other Travel and Transportation					5,000
	2210510	Other Night Allowances					10,000
	2210511	Local Travel Cost					5,000
	2210512	Mileage Allowance					5,000
	2210606	Maintenance of General Equipment					5,000
	2210622	Maintenance of Computer Software					5,000
	2210623	Maintenance of Office Equipment					5,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		49,000
Vehicle Registration							49,000
	2210101	Printed Material and Stationery					38,000
	2210111	Other Office Materials and Consumables					10,000
	2210202	Water					1,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		22,000
Vehicle Registration							22,000
	2210203	Telecommunications					20,000
	2210711	Public Education and Sensitization					2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
	2210511	Local Travel Cost					5,000
	2210902	Official Celebrations					5,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
	2210503	Fuel and Lubricants - Official Vehicles					5,000
	2210509	Other Travel and Transportation					5,000
	2210705	Hotel Accommodation					10,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
	2210113	Feeding Cost					5,000
	2210708	Refreshments					5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

		2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	910806		910806 - Security management	1.0	1.0	1.0			25,000
			Vehicle Registration						25,000
		2210113	Feeding Cost						5,000
		2210120	Purchase of Petty Tools/Implements						5,000
		2210503	Fuel and Lubricants - Official Vehicles						10,000
		2210509	Other Travel and Transportation						5,000
Operation	910808		910808 - Local and international affiliations	1.0	1.0	1.0			9,000
			Vehicle Registration						9,000
		2210513	Local Hotel Accommodation						2,000
		2210515	Foreign Travel Cost and Expenses						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						2,000
Sub-Program	91001003		SP1.3: Planning, Budgeting, Coordination and Statistics						158,000
Operation	910108		910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0			23,000
			Vehicle Registration						23,000
		2210503	Fuel and Lubricants - Official Vehicles						20,000
		2210511	Local Travel Cost						3,000
Operation	910810		910810 - Plan and budget preparation	1.0	1.0	1.0			85,000
			Vehicle Registration						85,000
		2210102	Office Facilities, Supplies and Accessories						12,000
		2210110	Specialised Stock						8,000
		2210505	Running Cost - Official Vehicles						20,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
		2210711	Public Education and Sensitization						25,000
		2211201	Field Operations						10,000
Operation	911201		911201 - Budget preparation and Coordination	1.0	1.0	1.0			20,000
			Vehicle Registration						20,000
		2210511	Local Travel Cost						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						5,000
		2210711	Public Education and Sensitization						10,000
Operation	911202		911202 - Budget implementation and performance reporting	1.0	1.0	1.0			30,000
			Vehicle Registration						30,000
		2210106	Oils and Lubricants						5,000
		2210505	Running Cost - Official Vehicles						5,000
		2210709	Seminars/Conferences/Workshops - Domestic						10,000
		2211201	Field Operations						10,000
Sub-Program	91001004		SP1.4: Legislative Oversight						18,000
Operation	910804		910804 - Legislative enactment and oversight	1.0	1.0	1.0			5,000
			Vehicle Registration						5,000
		2210509	Other Travel and Transportation						5,000
Operation	910807		910807 - Support to traditional authorities	1.0	1.0	1.0			1,000
			Vehicle Registration						1,000
		2210614	Traditional Authority Property						1,000
Operation	910809		910809 - Citizen participation in local governance	1.0	1.0	1.0			12,000
			Vehicle Registration						12,000
		2210110	Specialised Stock						2,000
		2211201	Field Operations						10,000
			Other expense						30,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)					447,880
Organisation	181020001	Asene-Manso District Assembly- Akroso_Finance Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Compensation of employees [GFS]							447,880
Objective	000000	Compensation of Employees					447,880
Program	91001	Management and Administration					447,880
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					447,880
Operation	000000		0.0	0.0	0.0	447,880	
Child Education Grant (Foreign Mission)							447,880
2111001 Established Post							447,880

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	102,068
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1810200001	Asene-Manso District Assembly- Akroso_Finance_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Compensation of employees [GFS]							14,068
Objective	000000	Compensation of Employees					14,068
Program	91001	Management and Administration					14,068
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					14,068
Operation	000000		0.0	0.0	0.0		14,068
Child Education Grant (Foreign Mission)							14,068
2111102 Monthly Paid and Casual Labour							14,068
Use of goods and services							88,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					88,000
Program	91001	Management and Administration					88,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					88,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	18,000
Vehicle Registration							18,000
2210122 Value Books							10,000
2210509 Other Travel and Transportation							4,000
2210510 Other Night Allowances							4,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	20,000
Vehicle Registration							20,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night Allowances							2,000
2210511 Local Travel Cost							3,000
2210710 Staff Development							10,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	50,000
Vehicle Registration							50,000
2210106 Oils and Lubricants							5,000
2210505 Running Cost - Official Vehicles							5,000
2210801 Local Consultants Fees (Companies)							5,000
2210803 Other Consultancy Expenses							2,000
2210806 Local Consultants Commission (Individuals)							30,000
2211201 Field Operations							3,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					40,000	
Organisation	181020001	Asene-Manso District Assembly- Akroso_Finance_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							40,000	
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					40,000	
Program	91001	Management and Administration					40,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					40,000	
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210122 Value Books							5,000	
2210511 Local Travel Cost							5,000	
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
Total Cost Centre							589,948	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			17,000
Function Code	70980	Education n.e.c				
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						12,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				12,000
Program	91006	Social Services Delivery				12,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				12,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210115 Textbooks and Library Books						3,000
2210511 Local Travel Cost						3,000
2210607 Repairs of Schools/Colleges						4,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						2,000
Other expense						5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				5,000
Program	91006	Social Services Delivery				5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				5,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	5,000
Rent						5,000
2814101 Rent						5,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				480,000
Function Code	70980	Education n.e.c					
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							5,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210703 Examination Fees and Expenses							5,000
Other expense							25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					25,000
Program	91006	Social Services Delivery					25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					25,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		25,000
Dividend Paid By SOEs							25,000
2821009 Donations							10,000
2821011 Tuition Fees							10,000
2821012 Scholarship/Awards							5,000
Non Financial Assets							450,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					450,000
Program	91006	Social Services Delivery					450,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		450,000
WIP - Laboratories							450,000
3111212 Libraries							300,000
3111303 Toilets							150,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,950,144
Function Code	70980	Education n.e.c					
Organisation	1810301001	Asene-Manso District Assembly- Akroso Education, Youth and Sports Office of Departmental Head Central Administration Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

Use of goods and services 20,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					20,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		14,000

Vehicle Registration							14,000
2210117	Teaching and Learning Materials						2,000
2210902	Official Celebrations						12,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		6,000
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Vehicle Registration							6,000
2210118	Sports, Recreational and Cultural Materials						3,000
2210701	Training Materials						2,000
2210703	Examination Fees and Expenses						1,000

Other expense 22,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					22,000
Program	91006	Social Services Delivery					22,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					22,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		2,000

Rent							2,000
2814101	Rent						2,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		20,000
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Dividend Paid By SOEs							20,000
2821008	Awards and Rewards						5,000
2821009	Donations						5,000
2821011	Tuition Fees						5,000
2821012	Scholarship/Awards						5,000

Non Financial Assets 1,908,144

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,908,144
Program	91006	Social Services Delivery					1,908,144
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,908,144
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,908,144

WIP - Laboratories							1,908,144
3111205	School Buildings						859,130
3111256	WIP - School Buildings						549,014
3113108	Furniture and Fittings						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,437,000
Function Code	70980	Education n.e.c						
Organisation	1810301001	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Non Financial Assets							1,437,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,437,000
Program	91006	Social Services Delivery						1,437,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,437,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,437,000
WIP - Laboratories							1,437,000	
3111205 School Buildings							1,237,000	
3113108 Furniture and Fittings							200,000	
Total Cost Centre							3,884,144	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			4,000
Function Code	70721	General Medical services (IS)				
Organisation	1810401001	Asene-Manso District Assembly- Akroso_Health_Office of District Medical Officer of Health Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						4,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				4,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						2,000
2210711 Public Education and Sensitization						2,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			348,301
Function Code	70721	General Medical services (IS)				
Organisation	1810401001	Asene-Manso District Assembly- Akroso_Health_Office of District Medical Officer of Health Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						42,550
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				42,550
Program	91006	Social Services Delivery				42,550
Sub-Program	91006002	SP2.2 Public Health Services and Management				42,550
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210104 Medical Supplies						1,000
2210105 Drugs						1,000
2210509 Other Travel and Transportation						5,000
2210510 Other Night Allowances						3,000
2210711 Public Education and Sensitization						10,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	22,550
Vehicle Registration						22,550
2210511 Local Travel Cost						3,000
2210701 Training Materials						5,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210711 Public Education and Sensitization						5,550
2211201 Field Operations						5,000
Non Financial Assets						305,751
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				305,751
Program	91006	Social Services Delivery				305,751
Sub-Program	91006002	SP2.2 Public Health Services and Management				305,751
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	305,751
WIP - Laboratories						305,751
3111253 WIP - Health Centres						305,751
Total Cost Centre						352,301

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 636,213
Function Code	70740	Public health services	
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	636,213
Objective	000000	Compensation of Employees		636,213
Program	91001	Management and Administration		609,635
Sub-Program	91001001	SP1.1: General Administration		609,635
Operation	000000		0.0 0.0 0.0	609,635
Child Education Grant (Foreign Mission)				609,635
	2111001	Established Post		609,635
Program	91009	Environmental and Sanitation Management		26,578
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management		26,578
Operation	000000		0.0 0.0 0.0	26,578
Child Education Grant (Foreign Mission)				26,578
	2111102	Monthly Paid and Casual Labour		26,578

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 6,000
Function Code	70740	Public health services	
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	6,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		6,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	6,000
Vehicle Registration				6,000
	2210512	Mileage Allowance		2,000
	2210709	Seminars/Conferences/Workshops - Domestic		2,000
	2210711	Public Education and Sensitization		2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				153,000
Function Code	70740	Public health services					
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							121,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					121,000
Program	91006	Social Services Delivery					121,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					121,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		46,000
Vehicle Registration							46,000
	2210106	Oils and Lubricants					5,000
	2210112	Uniform and Protective Clothing					5,000
	2210120	Purchase of Petty Tools/Implements					5,000
	2210205	Sanitation Charges					25,000
	2210512	Mileage Allowance					1,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
	2210120	Purchase of Petty Tools/Implements					5,000
	2210616	Maintenance of Public Sanitary Facilities					15,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0		55,000
Vehicle Registration							55,000
	2210502	Maintenance and Repairs - Official Vehicles					5,000
	2210612	Maintenance of Public Toilet/Urinals/Bath Houses					30,000
	2210616	Maintenance of Public Sanitary Facilities					20,000
Social benefits [GFS]							2,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					2,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0		2,000
Social Assistance Benefits in Cash							2,000
	2721102	Refund for Medical Expenses (Paupers/Disease Category)					2,000
Other expense							30,000
Objective	570101	6.b Supp and strgthen local comm. in imp. water and sani.					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					30,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0		30,000
Dividend Paid By SOEs							30,000
	2821017	Refuse Lifting Expenses					30,000
Total Cost Centre							795,213

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source 937,805		
Function Code	70421	Agriculture cs				
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Compensation of employees [GFS]				912,805		
Objective	000000	Compensation of Employees		912,805		
Program	91008	Economic Development		912,805		
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		841,076		
Operation	000000	0.0	0.0	0.0	841,076	
Child Education Grant (Foreign Mission)				841,076		
	2111001	Established Post		841,076		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		71,729		
Operation	000000	0.0	0.0	0.0	71,729	
Child Education Grant (Foreign Mission)				71,729		
	2111001	Established Post		71,729		
Use of goods and services				25,000		
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000		
Program	91008	Economic Development		25,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000		
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	25,000
Vehicle Registration				25,000		
	2210109	Spare Parts		4,000		
	2210112	Uniform and Protective Clothing		3,000		
	2210201	Electricity charges		1,000		
	2210509	Other Travel and Transportation		6,000		
	2210711	Public Education and Sensitization		1,000		
	2211201	Field Operations		10,000		

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	14,000
Function Code	70421	Agriculture cs					
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						14,000	
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					14,000
Program	91008	Economic Development					14,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					14,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	14,000
Vehicle Registration						14,000	
	2210509	Other Travel and Transportation					4,000
	2210711	Public Education and Sensitization					5,000
	2211201	Field Operations					5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				121,856
Function Code	70421	Agriculture cs					
Organisation	181060001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

Use of goods and services							105,856
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					105,856
Program	91008	Economic Development					105,856
Sub-Program	91008002	SP4.2 Agricultural Services and Management					105,856
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		29,856

Vehicle Registration							29,856
	2210109	Spare Parts					2,000
	2210112	Uniform and Protective Clothing					4,000
	2210113	Feeding Cost					4,000
	2210120	Purchase of Petty Tools/Implements					2,000
	2210201	Electricity charges					1,500
	2210509	Other Travel and Transportation					5,000
	2210711	Public Education and Sensitization					5,000
	2211201	Field Operations					6,356
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		8,000

Vehicle Registration							8,000
	2210120	Purchase of Petty Tools/Implements					3,000
	2210502	Maintenance and Repairs - Official Vehicles					5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		68,000

Vehicle Registration							68,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210902	Official Celebrations					60,000
	2211201	Field Operations					3,000

Subsidies							2,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		2,000

District/Regional Support							2,000
	2512106	Fertilizer Subsidy					2,000

Other expense							14,000
Objective	550703	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract					14,000
Program	91008	Economic Development					14,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					14,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		7,000

Dividend Paid By SOEs							7,000
	2821001	Insurance and Compensation					2,000
	2821009	Donations					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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	2821021	Grants to Households					3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		7,000
		Dividend Paid By SOEs					7,000
	2821008	Awards and Rewards					3,000
	2821009	Donations					4,000
						Total Cost Centre	1,073,661

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				183,100
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1810701001	Asene-Manso District Assembly- Akroso Physical Planning Office of Departmental Head Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Compensation of employees [GFS]							168,100
Objective	000000	Compensation of Employees					168,100
Program	91007	Infrastructure Delivery and Management					168,100
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					168,100
Operation	000000		0.0	0.0	0.0	168,100	
Child Education Grant (Foreign Mission)							168,100
2111001 Established Post							168,100
Use of goods and services							15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	15,000	
Vehicle Registration							15,000
2210102 Office Facilities, Supplies and Accessories							2,000
2210120 Purchase of Petty Tools/Implements							1,000
2210509 Other Travel and Transportation							5,000
2210512 Mileage Allowance							2,000
2210604 Maintenance of Furniture and Fixtures							5,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				6,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1810701001	Asene-Manso District Assembly- Akroso Physical Planning Office of Departmental Head Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							6,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					6,000
Program	91007	Infrastructure Delivery and Management					6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					6,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,000	
Vehicle Registration							6,000
2210509 Other Travel and Transportation							2,000
2210709 Seminars/Conferences/Workshops - Domestic							1,000
2211201 Field Operations							3,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1810701001	Asene-Manso District Assembly- Akroso_Physical Planning_Office of Departmental Head_Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						10,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				10,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210617 Street Lights/Traffic Lights						10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				125,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	1810701001	Asene-Manso District Assembly- Akroso Physical Planning Office of Departmental Head Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							45,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					45,000
Program	91007	Infrastructure Delivery and Management					45,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					45,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		25,000
Vehicle Registration							25,000
	2210509	Other Travel and Transportation					1,000
	2210511	Local Travel Cost					3,000
	2210512	Mileage Allowance					2,000
	2210604	Maintenance of Furniture and Fixtures					2,000
	2210614	Traditional Authority Property					3,000
	2210617	Street Lights/Traffic Lights					2,000
	2210711	Public Education and Sensitization					5,000
	2210801	Local Consultants Fees (Companies)					5,000
	2211201	Field Operations					2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
	2210120	Purchase of Petty Tools/Implements					5,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210711	Public Education and Sensitization					2,000
	2210801	Local Consultants Fees (Companies)					5,000
	2211201	Field Operations					3,000
Other expense							10,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Dividend Paid By SOEs							10,000
	2821018	Civic Numbering/Street Naming					10,000
Non Financial Assets							70,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys					70,000
Program	91007	Infrastructure Delivery and Management					70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					70,000
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0		70,000
Service Concession Arrangement (PPP)_Transport Infrastructure and Equipment							70,000
	3141101	Land					70,000
Total Cost Centre							324,100

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				15,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1810703001	Asene-Manso District Assembly- Akroso_Physical Planning_Parks and Gardens_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							15,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					15,000
Program	91007	Infrastructure Delivery and Management					15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210615 Recreational Parks							15,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				5,000
Function Code	70540	Protection of biodiversity and landscape					
Organisation	1810703001	Asene-Manso District Assembly- Akroso_Physical Planning_Parks and Gardens_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							5,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces					5,000
Program	91007	Infrastructure Delivery and Management					5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					5,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210618 Maintenance of Cemeteries							5,000
Total Cost Centre							20,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	28,000
Function Code	70620	Community Development		
Organisation	1810801001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Use of goods and services	28,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			28,000	
Program	91006	Social Services Delivery			28,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			28,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	28,000

Vehicle Registration					28,000
2210102	Office Facilities, Supplies and Accessories				9,000
2210111	Other Office Materials and Consumables				10,000
2210203	Telecommunications				1,000
2210510	Other Night Allowances				8,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	15,000
Function Code	70620	Community Development		
Organisation	1810801001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Use of goods and services	15,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.			15,000	
Program	91006	Social Services Delivery			15,000	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,000	
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	13,000

Vehicle Registration					13,000	
2210111	Other Office Materials and Consumables				2,000	
2210203	Telecommunications				1,000	
2210510	Other Night Allowances				2,000	
2210511	Local Travel Cost				2,000	
2210709	Seminars/Conferences/Workshops - Domestic				2,000	
2210711	Public Education and Sensitization				2,000	
2211201	Field Operations				2,000	
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	2,000

Vehicle Registration					2,000
2210711	Public Education and Sensitization				2,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				52,000
Function Code	70620	Community Development					
Organisation	1810801001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							50,000
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					15,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0		15,000
Vehicle Registration							15,000
2210203 Telecommunications							4,000
2210510 Other Night Allowances							800
2210511 Local Travel Cost							4,000
2210703 Examination Fees and Expenses							200
2210711 Public Education and Sensitization							6,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					35,000
Program	91006	Social Services Delivery					35,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					35,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210102 Office Facilities, Supplies and Accessories							5,000
2210111 Other Office Materials and Consumables							5,000
2210203 Telecommunications							500
2210510 Other Night Allowances							1,000
2210511 Local Travel Cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
2210711 Public Education and Sensitization							1,500
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210511 Local Travel Cost							5,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210509 Other Travel and Transportation							1,000
2210511 Local Travel Cost							4,000
2210711 Public Education and Sensitization							2,000
2211201 Field Operations							5,000
Other expense							2,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					2,000
Operation	910605	910605 - Combating domestic violence and human trafficking	1.0	1.0	1.0		2,000
Dividend Paid By SOEs							2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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2821007 Court Expenses		2,000
Amount (GH¢)		
Institution	01 Government of Ghana Sector	
Fund Type/Source	12607	<i>Total By Fund Source</i> 200,000
Function Code	70620 Community Development	
Organisation	1810801001 Asene-Manso District Assembly- Akroso Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0514001 Asene-Manso District Assembly- Akroso	
Use of goods and services		130,000
Objective	620101 1.3 Impl. appropriate Social Protection Sys. & measures	130,000
Program	91006 Social Services Delivery	130,000
Sub-Program	91006003 SP2.3 Social Welfare and Community Development	130,000
Operation	910601 910601 - Social intervention programmes	130,000
		1.0 1.0 1.0
Vehicle Registration		130,000
2210110	Specialised Stock	50,000
2210119	Household Items	20,000
2210120	Purchase of Petty Tools/Implements	20,000
2210509	Other Travel and Transportation	5,000
2210511	Local Travel Cost	5,000
2210703	Examination Fees and Expenses	10,000
2210709	Seminars/Conferences/Workshops - Domestic	10,000
2210711	Public Education and Sensitization	3,000
2211201	Field Operations	7,000
Other expense		70,000
Objective	620101 1.3 Impl. appropriate Social Protection Sys. & measures	70,000
Program	91006 Social Services Delivery	70,000
Sub-Program	91006003 SP2.3 Social Welfare and Community Development	70,000
Operation	910601 910601 - Social intervention programmes	70,000
		1.0 1.0 1.0
Dividend Paid By SOEs		70,000
2821009	Donations	50,000
2821011	Tuition Fees	10,000
2821019	Scholarship and Bursaries	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13519					<i>Total By Fund Source</i>	30,000
Function Code	70620	Community Development					
Organisation	1810801001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						30,000	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910604	910604 - Child right promotion and protection		1.0	1.0	1.0	30,000
Vehicle Registration						30,000	
	2210711	Public Education and Sensitization					15,000
	2211201	Field Operations					15,000
<i>Total Cost Centre</i>						325,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	516,953
Function Code	71040	Family and children					
Organisation	1810802001	Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Social Welfare_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Compensation of employees [GFS]							516,953
Objective	000000	Compensation of Employees					516,953
Program	91006	Social Services Delivery					347,155
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					347,155
Operation	000000		0.0	0.0	0.0	347,155	
Child Education Grant (Foreign Mission)							347,155
	2111001	Established Post					347,155
Program	91008	Economic Development					169,798
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					169,798
Operation	000000		0.0	0.0	0.0	169,798	
Child Education Grant (Foreign Mission)							169,798
	2111001	Established Post					169,798
Total Cost Centre							516,953

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200		<i>Total By Fund Source</i>				5,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	1810900001	Asene-Manso District Assembly- Akroso_Natural Resource Conservation	Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							5,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					5,000	
Program	91009	Environmental and Sanitation Management					5,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							3,000	
2211201 Field Operations							2,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				10,000	
Function Code	70560	Environmental protection n.e.c						
Organisation	1810900001	Asene-Manso District Assembly- Akroso_Natural Resource Conservation	Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							10,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					10,000	
Program	91009	Environmental and Sanitation Management					10,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					10,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210711 Public Education and Sensitization							5,000	
2211201 Field Operations							5,000	
Total Cost Centre							15,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	400,000
Function Code	70610	Housing development						
Organisation	1811001001	Asene-Manso District Assembly- Akroso_ Works_ Office of Departmental Head_ Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Non Financial Assets							400,000	
Objective	140702	9.1:dev qlty, sust & res infra to suprt econ dev't & hum well-being						400,000
Program	91007	Infrastructure Delivery and Management						400,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	400,000
WIP - Laboratories							400,000	
	3111103	Bungalows/Flats						400,000
Total Cost Centre							400,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	385,868
Function Code	70610	Housing development		
Organisation	1811002001	Asene-Manso District Assembly- Akroso_Works_Public Works_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Compensation of employees [GFS]				385,868
Objective	000000	Compensation of Employees		385,868
Program	91007	Infrastructure Delivery and Management		385,868
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		213,378
Operation	000000		0.0 0.0 0.0	213,378
Child Education Grant (Foreign Mission)				213,378
	2111001	Established Post		213,378
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		172,489
Operation	000000		0.0 0.0 0.0	172,489
Child Education Grant (Foreign Mission)				172,489
	2111001	Established Post		172,489
Total Cost Centre				385,868

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70630	Water supply					50,000	
Organisation	1811003001	Asene-Manso District Assembly- Akroso_Works_Water_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Non Financial Assets							50,000	
Objective	570102	6.1 Achieve univ. and equit access to water					50,000	
Program	91007	Infrastructure Delivery and Management					50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	50,000
WIP - Laboratories							50,000	
3113110 Water Systems							50,000	
Total Cost Centre							50,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
Function Code	70451	Road transport					
Organisation	1811004001	Asene-Manso District Assembly- Akroso_Works_Feeder Roads_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							18,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					18,000
Program	91007	Infrastructure Delivery and Management					18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
	2210102	Office Facilities, Supplies and Accessories					2,500
	2210505	Running Cost - Official Vehicles					2,000
	2210509	Other Travel and Transportation					5,500
	2211201	Field Operations					4,000
	2211304	Insurance of Vehicles					4,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				89,796
Function Code	70451	Road transport					
Organisation	1811004001	Asene-Manso District Assembly- Akroso_Works_Feeder Roads_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							7,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					7,000
Program	91007	Infrastructure Delivery and Management					7,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					7,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
	2210509	Other Travel and Transportation					2,000
	2210511	Local Travel Cost					3,000
	2211201	Field Operations					2,000
Non Financial Assets							82,796
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all					82,796
Program	91007	Infrastructure Delivery and Management					82,796
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					82,796
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		82,796
WIP - Laboratories							82,796
	3111301	Roads					52,796
	3111307	Road Signals					30,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		<i>Total By Fund Source</i>			10,000
Function Code	70451	Road transport				
Organisation	1811004001	Asene-Manso District Assembly- Akroso_Works_Feeder Roads_Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Non Financial Assets						10,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				10,000
Program	91007	Infrastructure Delivery and Management				10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	10,000
WIP - Laboratories						10,000
3111308 Feeder Roads						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			778,000
Function Code	70451	Road transport				
Organisation	1811004001	Asene-Manso District Assembly- Akroso_Works_Feeder Roads_Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						223,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				223,000
Program	91007	Infrastructure Delivery and Management				223,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				223,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	190,000
Vehicle Registration						190,000
	2210106	Oils and Lubricants				10,000
	2210502	Maintenance and Repairs - Official Vehicles				50,000
	2210503	Fuel and Lubricants - Official Vehicles				100,000
	2210512	Mileage Allowance				20,000
	2210710	Staff Development				10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	33,000
Vehicle Registration						33,000
	2210505	Running Cost - Official Vehicles				2,000
	2210509	Other Travel and Transportation				5,000
	2210510	Other Night Allowances				5,000
	2210511	Local Travel Cost				3,000
	2210603	Repairs of Office Buildings				3,000
	2210604	Maintenance of Furniture and Fixtures				5,000
	2211201	Field Operations				5,000
	2211304	Insurance of Vehicles				5,000
Social benefits [GFS]						55,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				55,000
Program	91007	Infrastructure Delivery and Management				55,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				55,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	55,000
Employer Social Benefits in Cash						55,000
	2731101	Workman Compensation				50,000
	2731103	Refund of Medical Expenses				5,000
Non Financial Assets						500,000
Objective	560208	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all				500,000
Program	91007	Infrastructure Delivery and Management				500,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				500,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	400,000
WIP - Laboratories						400,000
	3111301	Roads				100,000
	3111306	Bridges				30,000
	3111307	Road Signals				20,000
	3111308	Feeder Roads				150,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	3111360	WIP-Feeder Roads					100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		100,000
		WIP - Laboratories					100,000
	3111308	Feeder Roads					100,000
Total Cost Centre							895,796

							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)					114,000	
Organisation	1811101001	Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							14,000	
Objective	330202	9.2 Promote incl & sust indus'tn					14,000	
Program	91008	Economic Development					14,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					14,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	6,000
		Vehicle Registration					6,000	
	2210511	Local Travel Cost					2,000	
	2210709	Seminars/Conferences/Workshops - Domestic					3,000	
	2210711	Public Education and Sensitization					1,000	
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	3,000
		Vehicle Registration					3,000	
	2211201	Field Operations					3,000	
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	5,000
		Vehicle Registration					5,000	
	2210711	Public Education and Sensitization					5,000	
Non Financial Assets							100,000	
Objective	330202	9.2 Promote incl & sust indus'tn					100,000	
Program	91008	Economic Development					100,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	100,000
		WIP - Laboratories					100,000	
	3111304	Markets					100,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	63,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1811101001	Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

Use of goods and services							58,000
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Objective	330202	9.2 Promote incl & sust indus'tn					58,000
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Program	91008	Economic Development					58,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					58,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		26,000
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Vehicle Registration							26,000
2210110	Specialised Stock						1,000
2210120	Purchase of Petty Tools/Implements						5,000
2210617	Street Lights/Traffic Lights						5,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210711	Public Education and Sensitization						10,000

Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210910	Trade Promotion / Publicity						5,000
2211201	Field Operations						5,000

Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
2210108	Construction Material						10,000
2210711	Public Education and Sensitization						5,000

Operation	910204	910204 - Development and management of tourist sites	1.0	1.0	1.0		2,000
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Vehicle Registration							2,000
2210610	Maintenance of Drains						2,000

Other expense							5,000
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Objective	330202	9.2 Promote incl & sust indus'tn					5,000
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Program	91008	Economic Development					5,000
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Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					5,000
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Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		5,000
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Dividend Paid By SOEs							5,000
2821009	Donations						5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009					<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)				43,000
Organisation	1811101001	Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Non Financial Assets						43,000
Objective	330202	9.2 Promote incl & sust indus'tn				43,000
Program	91008	Economic Development				43,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				43,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	43,000
WIP - Laboratories						43,000
3111304 Markets						43,000
Total Cost Centre						220,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	7,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1811500001	Asene-Manso District Assembly- Akroso_Disaster Prevention_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Use of goods and services	7,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			7,000	
Program	91009	Environmental and Sanitation Management			7,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			7,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	7,000

Vehicle Registration						7,000
2210711	Public Education and Sensitization					7,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	2,000
Function Code	70360	Public order and safety n.e.c		
Organisation	1811500001	Asene-Manso District Assembly- Akroso_Disaster Prevention_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Other expense	2,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			2,000	
Program	91009	Environmental and Sanitation Management			2,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			2,000	
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	2,000

Dividend Paid By SOEs						2,000
2821009	Donations					2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70360	Public order and safety n.e.c					41,500	
Organisation	1811500001	Asene-Manso District Assembly- Akroso_Disaster Prevention_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							31,500	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					31,500	
Program	91009	Environmental and Sanitation Management					31,500	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					31,500	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	31,500
Vehicle Registration							31,500	
2210502 Maintenance and Repairs - Official Vehicles							4,000	
2210509 Other Travel and Transportation							1,000	
2210511 Local Travel Cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							14,000	
2210710 Staff Development							5,500	
2210711 Public Education and Sensitization							5,000	
Other expense							10,000	
Objective	340108	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					10,000	
Program	91009	Environmental and Sanitation Management					10,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					10,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	10,000
Dividend Paid By SOEs							10,000	
2821009 Donations							10,000	
Total Cost Centre							50,500	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 65,021
Function Code	71090	Social protection n.e.c.	
Organisation	1811700001	Asene-Manso District Assembly- Akroso_Birth and Death_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	65,021
Objective	000000	Compensation of Employees		65,021
Program	91001	Management and Administration		65,021
Sub-Program	91001001	SP1.1: General Administration		65,021
Operation	000000		0.0 0.0 0.0	65,021

Child Education Grant (Foreign Mission)			65,021
2111001	Established Post		65,021

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
Function Code	71090	Social protection n.e.c.	
Organisation	1811700001	Asene-Manso District Assembly- Akroso_Birth and Death_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	2,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		2,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210511	Local Travel Cost		2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.						
Organisation	1811700001	Asene-Manso District Assembly- Akroso_Birth and Death_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							5,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						5,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							5,000	
Objective	560302	16.9 prvd legal identity for all, including bth registration						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services						5,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	5,000
Dividend Paid By SOEs							5,000	
2821009 Donations							5,000	
Total Cost Centre							77,021	

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001					<i>Total By Fund Source</i>	93,767		
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern							
Location Code	0514001	Asene-Manso District Assembly- Akroso							
Compensation of employees [GFS]							78,267		
Objective	000000	Compensation of Employees					78,267		
Program	91001	Management and Administration					78,267		
Sub-Program	91001005	SP1.5: Human Resource Management					78,267		
Operation	000000		0.0	0.0	0.0		78,267		
Child Education Grant (Foreign Mission)							78,267		
2111001 Established Post							78,267		
Use of goods and services							13,000		
Objective	640101	Improve human capital development and management					13,000		
Program	91001	Management and Administration					13,000		
Sub-Program	91001005	SP1.5: Human Resource Management					13,000		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	13,000
Vehicle Registration							13,000		
2210203 Telecommunications							2,000		
2210510 Other Night Allowances							4,000		
2210511 Local Travel Cost							7,000		
Social benefits [GFS]							2,500		
Objective	640101	Improve human capital development and management					2,500		
Program	91001	Management and Administration					2,500		
Sub-Program	91001005	SP1.5: Human Resource Management					2,500		
Operation	911801	911801 - Personnel and Staff Management				1.0	1.0	1.0	2,500
Employer Social Benefits in Cash							2,500		
2731102 Staff Welfare Expenses							2,500		

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)					18,862	
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							8,862	
Objective	640101	Improve human capital development and management					8,862	
Program	91001	Management and Administration					8,862	
Sub-Program	91001005	SP1.5: Human Resource Management					8,862	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	8,862
Vehicle Registration							8,862	
2210203 Telecommunications							1,862	
2210510 Other Night Allowances							2,000	
2210511 Local Travel Cost							5,000	
Social benefits [GFS]							10,000	
Objective	640101	Improve human capital development and management					10,000	
Program	91001	Management and Administration					10,000	
Sub-Program	91001005	SP1.5: Human Resource Management					10,000	
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	10,000
Employer Social Benefits in Cash							10,000	
2731102 Staff Welfare Expenses							10,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				80,686
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

Use of goods and services							46,000
Objective	640101	Improve human capital development and management					46,000
Program	91001	Management and Administration					46,000
Sub-Program	91001005	SP1.5: Human Resource Management					46,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
	2210203	Telecommunications					3,000
	2210510	Other Night Allowances					2,000
	2210511	Local Travel Cost					5,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		36,000

Vehicle Registration							36,000
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210103	Refreshment Items					2,000
	2210510	Other Night Allowances					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					20,000
	2210710	Staff Development					5,000
	2210904	Substructure Allowances					1,000

Social benefits [GFS]							5,000
Objective	640101	Improve human capital development and management					5,000
Program	91001	Management and Administration					5,000
Sub-Program	91001005	SP1.5: Human Resource Management					5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		5,000

Employer Social Benefits in Cash							5,000
	2731102	Staff Welfare Expenses					5,000

Other expense							29,686
Objective	640101	Improve human capital development and management					29,686
Program	91001	Management and Administration					29,686
Sub-Program	91001005	SP1.5: Human Resource Management					29,686
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		29,686

Rent							29,686
	2814101	Rent					29,686

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					<i>Total By Fund Source</i>	80,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						80,000	
Objective	640101	Improve human capital development and management					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001005	SP1.5: Human Resource Management					80,000
Operation	911803	911803 - Staff Training and skills development		1.0	1.0	1.0	80,000
Vehicle Registration						80,000	
2210102 Office Facilities, Supplies and Accessories						20,000	
2210710 Staff Development						30,000	
2210801 Local Consultants Fees (Companies)						30,000	
Total Cost Centre						273,315	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	66,126
Organisation	1811901001	Asene-Manso District Assembly- Akroso_ Statistics_ Statistics_ Statistics_ Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	66,126
Objective	000000	Compensation of Employees		66,126
Program	91001	Management and Administration		66,126
Sub-Program	91001001	SP1.1: General Administration		66,126
Operation	000000		0.0 0.0 0.0	66,126

Child Education Grant (Foreign Mission)			66,126
2111001	Established Post		66,126

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	2,000
Organisation	1811901001	Asene-Manso District Assembly- Akroso_ Statistics_ Statistics_ Statistics_ Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	2,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		2,000
Program	91001	Management and Administration		2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		2,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	2,000

Vehicle Registration			2,000
2210711	Public Education and Sensitization		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70112	Financial & fiscal affairs (CS)	10,000
Organisation	1811901001	Asene-Manso District Assembly- Akroso_ Statistics_ Statistics_ Statistics_ Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	10,000
Objective	560302	16.9 prvd legal identity for all, including bth registration		10,000
Program	91001	Management and Administration		10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	10,000

Vehicle Registration			10,000
2210511	Local Travel Cost		5,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

<i>Total Cost Centre</i>	<input type="text" value="78,126"/>
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<i>Total Vote</i>	<input type="text" value="13,443,114"/>
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Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asene-Manso District Assembly- Akroso	7,713,597	7,713,597	
1_No Poverty	280,000	280,000	
11_Sustainable Cities and Communities	1,071,796	1,071,796	
13_Climate Action	65,500	65,500	
16_Peace, Justice, and Strong Institutions	897,000	897,000	
17_Partnerships for the Goals	128,000	128,000	
2_Zero Hunger	160,856	160,856	
3_Good Health and Well-Being	352,301	352,301	
4_ Quality Education	3,884,144	3,884,144	
6_Clean Water and Sanitation	209,000	209,000	
8_ Decent Work and Economic Growth	45,000	45,000	
9_Industry, Innovation, and Infrastructure	620,000	620,000	
Grand Total	0	0	0
	7,713,597	7,713,597	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asene-Manso District Assembly- Akroso	0	0	0	7,908,645	7,908,645	0
9101 - Generic Operations	0	0	0	5,964,691	5,964,691	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	160,000	160,000	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	60,000	60,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	31,000	31,000	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	77,000	77,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	25,000	25,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,000	45,000	0
910109 - Supervision and coordination	0	0	0	245,000	245,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	15,000	15,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	20,000	20,000	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	5,043,895	5,043,895	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	242,796	242,796	0
9102 - TRADE AND INDUSTRY	0	0	0	77,000	77,000	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	37,000	37,000	0
910202 - Trade Development and Promotion	0	0	0	18,000	18,000	0
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	0
910204 - Development and management of tourist sites	0	0	0	2,000	2,000	0
9103 - AGRICULTURE	0	0	0	160,856	160,856	0
910301 - Extension Services	0	0	0	68,856	68,856	0
910302 - Surveillance and Management of Diseases and Pests	0	0	0	15,000	15,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	77,000	77,000	0
9104 - EDUCATION	0	0	0	89,000	89,000	0
910402 - Supervision and inspection of Education Delivery	0	0	0	31,000	31,000	0
910403 - Development of youth, sports and culture	0	0	0	13,000	13,000	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	45,000	45,000	0
9105 - HEALTH	0	0	0	46,550	46,550	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	20,000	20,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910503 - Public Health services	0	0	0	26,550	26,550	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	325,000	325,000	0
910601 - Social intervention programmes	0	0	0	200,000	200,000	0
910602 - Gender empowerment and mainstreaming	0	0	0	59,000	59,000	0
910603 - Community mobilization	0	0	0	7,000	7,000	0
910604 - Child right promotion and protection	0	0	0	45,000	45,000	0
910605 - Combating domestic violence and human trafficking	0	0	0	14,000	14,000	0
9107 - DISASTER PREVENTION	0	0	0	50,500	50,500	0
910701 - Disaster management	0	0	0	50,500	50,500	0
9108 - CENTRAL ADMINISTRATION	0	0	0	352,000	352,000	0
910801 - Procurement management	0	0	0	15,000	15,000	0
910803 - Protocol services	0	0	0	30,000	30,000	0
910804 - Legislative enactment and oversight	0	0	0	65,000	65,000	0
910805 - Administrative and technical meetings	0	0	0	20,000	20,000	0
910806 - Security management	0	0	0	32,000	32,000	0
910807 - Support to traditional authorities	0	0	0	19,000	19,000	0
910808 - Local and international affiliations	0	0	0	10,000	10,000	0
910809 - Citizen participation in local governance	0	0	0	51,000	51,000	0
910810 - Plan and budget preparation	0	0	0	110,000	110,000	0
9109 - WASTE MANAGEMENT	0	0	0	159,000	159,000	0
910901 - Environmental sanitation Management	0	0	0	54,000	54,000	0
910902 - Solid waste management	0	0	0	50,000	50,000	0
910903 - Liquid waste management	0	0	0	55,000	55,000	0
9110 - PHYSICAL PLANNING	0	0	0	176,000	176,000	0
911001 - Land acquisition and registration	0	0	0	70,000	70,000	0
911002 - Land use and Spatial planning	0	0	0	56,000	56,000	0
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	0
911004 - Parks and gardens operations	0	0	0	20,000	20,000	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9111 - WORKS	0	0	0	58,000	58,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	58,000	58,000	0
9112 - BUDGET AND RATING	0	0	0	103,000	103,000	0
911201 - Budget preparation and Coordination	0	0	0	65,000	65,000	0
911202 - Budget implementation and performance reporting	0	0	0	38,000	38,000	0
9113 - FINANCE	0	0	0	128,000	128,000	0
911301 - Treasury and accounting activities	0	0	0	28,000	28,000	0
911302 - Internal audit operations	0	0	0	50,000	50,000	0
911303 - Revenue collection and management	0	0	0	50,000	50,000	0
9117 - Department of Statistics	0	0	0	24,000	24,000	0
911701 - Data and information dissemination	0	0	0	12,000	12,000	0
911702 - Coordination and Harmonization of data	0	0	0	12,000	12,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	195,048	195,048	0
911801 - Personnel and Staff Management	0	0	0	79,048	79,048	0
911803 - Staff Training and skills development	0	0	0	116,000	116,000	0
Grand Total	0	0	0	7,908,645	7,908,645	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asene-Manso District Assembly- Akroso	7,955,619	7,955,619	46,974
	46,974	46,974	46,974
	46,974	46,974	46,974
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	160,000	160,000	
	54,000	54,000	
	106,000	106,000	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	60,000	60,000	
	11,000	11,000	
	49,000	49,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	31,000	31,000	
	9,000	9,000	
	22,000	22,000	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	77,000	77,000	
	77,000	77,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	25,000	25,000	
	5,000	5,000	
	5,000	5,000	
	15,000	15,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	45,000	45,000	
	22,000	22,000	
	23,000	23,000	
910109 - Supervision and coordination	245,000	245,000	
	245,000	245,000	
910112 - GREEN ECONOMY ACTIVITIES	15,000	15,000	
	5,000	5,000	
	10,000	10,000	
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	20,000	20,000	
	20,000	20,000	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	5,043,895	5,043,895	
	100,000	100,000	
	450,000	450,000	
	3,013,895	3,013,895	
	1,480,000	1,480,000	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	242,796	242,796	
	82,796	82,796	
	10,000	10,000	
	150,000	150,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910201 - Promotion of Small, Medium and Large scale enterprises	37,000	37,000	
	6,000	6,000	
	31,000	31,000	
910202 - Trade Development and Promotion	18,000	18,000	
	3,000	3,000	
	15,000	15,000	
910203 - Development and promotion of Tourism potentials	20,000	20,000	
	5,000	5,000	
	15,000	15,000	
910204 - Development and management of tourist sites	2,000	2,000	
	2,000	2,000	
910301 - Extension Services	68,856	68,856	
	25,000	25,000	
	14,000	14,000	
	29,856	29,856	
910302 - Surveillance and Management of Diseases and Pests	15,000	15,000	
	15,000	15,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	77,000	77,000	
	77,000	77,000	
910402 - Supervision and inspection of Education Delivery	31,000	31,000	
	15,000	15,000	
	16,000	16,000	
910403 - Development of youth, sports and culture	13,000	13,000	
	2,000	2,000	
	5,000	5,000	
	6,000	6,000	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	45,000	45,000	
	25,000	25,000	
	20,000	20,000	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	20,000	20,000	
	20,000	20,000	
910503 - Public Health services	26,550	26,550	
	4,000	4,000	
	22,550	22,550	
910601 - Social intervention programmes	200,000	200,000	
	200,000	200,000	

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

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910602 - Gender empowerment and mainstreaming	59,000	59,000	
	28,000	28,000	
	13,000	13,000	
	18,000	18,000	
910603 - Community mobilization	7,000	7,000	
	2,000	2,000	
	5,000	5,000	
910604 - Child right promotion and protection	45,000	45,000	
	15,000	15,000	
	30,000	30,000	
910605 - Combating domestic violence and human trafficking	14,000	14,000	
	14,000	14,000	
910701 - Disaster management	50,500	50,500	
	7,000	7,000	
	2,000	2,000	
	41,500	41,500	
910801 - Procurement management	15,000	15,000	
	10,000	10,000	
	5,000	5,000	
910803 - Protocol services	30,000	30,000	
	10,000	10,000	
	20,000	20,000	
910804 - Legislative enactment and oversight	65,000	65,000	
	60,000	60,000	
	5,000	5,000	
910805 - Administrative and technical meetings	20,000	20,000	
	5,000	5,000	
	15,000	15,000	
910806 - Security management	32,000	32,000	
	7,000	7,000	
	25,000	25,000	
910807 - Support to traditional authorities	19,000	19,000	
	8,000	8,000	
	11,000	11,000	
910808 - Local and international affiliations	10,000	10,000	
	1,000	1,000	
	9,000	9,000	

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	51,000	51,000	
	29,000	29,000	
	22,000	22,000	
910810 - Plan and budget preparation	110,000	110,000	
	25,000	25,000	
	85,000	85,000	
910901 - Environmental sanitation Management	54,000	54,000	
	6,000	6,000	
	48,000	48,000	
910902 - Solid waste management	50,000	50,000	
	50,000	50,000	
910903 - Liquid waste management	55,000	55,000	
	55,000	55,000	
911001 - Land acquisition and registration	70,000	70,000	
	70,000	70,000	
911002 - Land use and Spatial planning	56,000	56,000	
	15,000	15,000	
	6,000	6,000	
	10,000	10,000	
	25,000	25,000	
911003 - Street Naming and Property Addressing System	30,000	30,000	
	30,000	30,000	
911004 - Parks and gardens operations	20,000	20,000	
	15,000	15,000	
	5,000	5,000	
911101 - Supervision and regulation of infrastructure development	58,000	58,000	
	18,000	18,000	
	7,000	7,000	
	33,000	33,000	
911201 - Budget preparation and Coordination	65,000	65,000	
	42,000	42,000	
	23,000	23,000	
911202 - Budget implementation and performance reporting	38,000	38,000	
	8,000	8,000	
	30,000	30,000	
911301 - Treasury and accounting activities	28,000	28,000	
	18,000	18,000	
	10,000	10,000	

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

<i>MDA and Standardised Operation</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
911302 - Internal audit operations	50,000	50,000	
	20,000	20,000	
	30,000	30,000	
911303 - Revenue collection and management	50,000	50,000	
	50,000	50,000	
911701 - Data and information dissemination	12,000	12,000	
	2,000	2,000	
	10,000	10,000	
911702 - Coordination and Harmonization of data	12,000	12,000	
	2,000	2,000	
	10,000	10,000	
911801 - Personnel and Staff Management	79,048	79,048	
	15,500	15,500	
	18,862	18,862	
	44,686	44,686	
911803 - Staff Training and skills development	116,000	116,000	
	36,000	36,000	
	80,000	80,000	
Grand Total	0	0	0
	7,955,619	7,955,619	46,974

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025 Budget	2026 forecast	2027 forecast
Asene-Manso District Assembly- Akroso	7,955,619	7,955,619	46,974
70111 Exec. & leg. Organs (cs)	919,974	919,974	46,974
	372,974	372,974	46,974
	5,000	5,000	
	542,000	542,000	
70112 Financial & fiscal affairs (CS)	335,048	335,048	
	15,500	15,500	
	108,862	108,862	
	130,686	130,686	
	80,000	80,000	
70133 Overall planning & statistical services (CS)	156,000	156,000	
	15,000	15,000	
	6,000	6,000	
	10,000	10,000	
	125,000	125,000	
70360 Public order and safety n.e.c	50,500	50,500	
	7,000	7,000	
	2,000	2,000	
	41,500	41,500	
70411 General Commercial & economic affairs (CS)	220,000	220,000	
	114,000	114,000	
	63,000	63,000	
	43,000	43,000	
70421 Agriculture cs	160,856	160,856	
	25,000	25,000	
	14,000	14,000	
	121,856	121,856	
70451 Road transport	895,796	895,796	
	18,000	18,000	
	89,796	89,796	
	10,000	10,000	
	778,000	778,000	
70540 Protection of biodiversity and landscape	20,000	20,000	
	15,000	15,000	
	5,000	5,000	
70560 Environmental protection n.e.c	15,000	15,000	
	5,000	5,000	
	10,000	10,000	

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Asene-Manso District Assembly- Akroso	7,955,619	7,955,619	46,974
70111 Exec. & leg. Organs (cs)	919,974	919,974	46,974
70112 Financial & fiscal affairs (CS)	335,048	335,048	
70133 Overall planning & statistical services (CS)	156,000	156,000	
70360 Public order and safety n.e.c	50,500	50,500	
70411 General Commercial & economic affairs (CS)	220,000	220,000	
70421 Agriculture cs	160,856	160,856	
70451 Road transport	895,796	895,796	
70540 Protection of biodiversity and landscape	20,000	20,000	
70560 Environmental protection n.e.c	15,000	15,000	
70610 Housing development	400,000	400,000	
70620 Community Development	325,000	325,000	
70630 Water supply	50,000	50,000	
70721 General Medical services (IS)	352,301	352,301	
70740 Public health services	159,000	159,000	
70980 Education n.e.c	3,884,144	3,884,144	
71090 Social protection n.e.c.	12,000	12,000	
Grand Total	0	0	0
	7,955,619	7,955,619	46,974