



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

ASENE MANSO AKROSO DISTRICT ASSEMBLY

Resolution by the Assembly

ENOCH OFORI AIDEN
(PRESIDING MEMBER)

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

NKETIA DONKOR
(DISTRICT COORDINATING DIRECTOR)

DIST. CO-ORD. DIR.
ASENE MANSO - AKROSO
AKIM - MANSO

Compensation of Employees
GH¢1,466,616.91

Goods and Service
GH¢2,576,613.89

Capital Expenditure
GH¢5,077,916.76

Total Budget GH¢9,121,147.56

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- To coordinate, integrate and harmonize the execution of programmes and projects under approved development plans carried out by Ministries, Departments, Public Corporations and other statutory bodies and Non-Governmental Organizations in the district.

DISTRICT ECONOMY

• Agriculture

According to the GSS PHC 2010, the proportion of the population engaged in agriculture activities is 67%. 50% of the farming population are into tree crops, 18% into roots & tubers, 15% into cereals & legumes, 7% into livestock, 7% into crop processing, and 3% into non-traditional farming.

• Road Network

The estimated length of trunk and feeder roads in the district is 56.1km and 155.48km respectively. Over 40% of roads in the district are not in good condition.

• Health

There is one private hospital, 2 health centres, and 20 CHPS Compounds in the District. Malaria is the most reported case and leading cause of death across these health facilities. The district hospital is under construction.

• Education

There are 262 schools in total in the Asene Manso Akroso District- 154 Public Basic Schools, 108 Private Basic Schools, and 2 Public SHS. The student population in the district is 23, 918, consisting of 12,770 males (53.4%) and 11,145 females (46.6%).

• Market Centres

There are four major markets in the district – Akroso, Asene, Manso, and Atiankama Nkwanta. These markets sell on a daily basis. However, they all have specific market days whereby people throng in to either buy or sell.

• Water and Sanitation

There are five main sources of water supply in the district: pipe-borne water, small town water systems, boreholes, rivers and streams, and hand-dug wells. As at the of 2020, water coverage in the district stood at 65% while sanitation stood at 72%.

• Tourism

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

• Environment

The pressing environmental concerns are filth, water pollution, land degradation and deforestation.

KEY ISSUES/CHALLENGES

- Low Level of Revenue Generation
- Poor Water and Sanitation Conditions
- Spatial Development Control challenges
- Poor Road Network and Conditions
- Inadequate Health Facilities
- Low Agriculture Productivity
- Insufficient Social Protection Programmes

KEY ACHIEVEMENTS IN 2021

- Completed Street Naming, Property Addressing & Digitization of Revenue Collection at Asene
- Procured 400no. Dual Desk and 100no. KG Tables with 600 KG Chairs
- Provided 30no. Mechanized Boreholes for 28 Communities in the District
- Distributed 27,120 budded plantlets for rubber plantation in the district
- Distributed 57, 000 Oil Palm Seedlings to 526 Farmers under PERD
- 297.2 Hectares (743acres) of rice plantation established under PFJ in the District
- Furnished 10unit Asene Health Centre
- Completed 1no. 2storey 500beds Capacity Boys Dorm at Akroso SHS

Revenue and Expenditure Performance

The tables below present Revenue and Expenditure Performance by Fund Source and Economic Classification of the District from 2019 to July 2021.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% perf at July 2021
Property Rate	80,000.00	70,715.76	71,000.00	110,854.05	130,000.00	34,959.00	30.40%
Basic Rate	1,000.00	-	-	-	1,000.00	-	
Fees	86,036.00	102,149.70	103,000.00	82,932.03	103,873.00	45,907.70	39.91%
Fines	3,600.00	190.00	2,000.00	1,000	1,000.00	-	
Licenses	43,740.00	41,143.50	42,340.00	29,644.00	56,240.00	20,980.00	18.24%

Land	90,000.00	125,115.55	120,000.00	83,069.00	56,800.00	12,752.00	11.09%
Rent	3,000.00	-	2,000.00	280.00	2,500.00	415.00	0.36%
Investment	-	-	-	-	-	-	-
Total	307,376.00	339,314.51	340,340.00	307,779.08	351,413.00	115,013.70	100.00%

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% perf at July 2021
IGF	307,376.00	339,314.51	340,340.00	307,779.08	351,413.40	115,013.70	32.73%
Compensation Transfer	870,737.74	779,960.30	1,099,150.57	1,309,688.09	1,327,937.20	827,108.42	62.29%
Goods and Services Transfer	37,134.14	5,726.69	40,444.21	31,728.08	50,615.00	25,839.79	51.05%
Assets Transfer	-	-	-	-	-	-	-
DACF	4,344,746.35	1,768,622.46	5,053,417.43	2,752,562.12	4,739,295.00	428,449.94	9.04%
DACF-RFG	461,000.00	460,556.59	362,340.63	308,334.08	1,440,061.30	1,150,000.00	79.86%
CIDA (MAG)	104,779.46	104,779.46	104,779.46	138,492.56	106,082.00	85,256.72	80.37%
Secondary Cities	-	-	-	-	-	-	-
Other Transfers (Covid-19)	-	-	-	20,000.00	10,000	10,000	100.00%
Total	6,125,773.69	4,004,122.35	7,000,472.30	4,868,584.01	8,025,403.90	2,641,668.57	32.92%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	% age Perf at July
Compensation	927,614.00	1,068,138.59	1,173,489.00	1,358,096.62	1,390,256.60	854,669.12	61.48%
Goods and Service	2,445,219.00	1,124,030.60	2,441,489.30	2,404,805.25	2,300,454.04	323,442.68	14.06%
Assets	2,725,941.00	1,284,037.81	3,385,494.00	1,508,692.76	4,334,693.26	749,346.82	17.29%
Total	6,098,774.00	3,476,207.00	7,000,472.30	5,271,594.63	8,025,403.90	1,927,458.62	24.02%

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

- Ensure responsive, inclusive, participatory, and representative decision making.
- Reduce the proportion of men, women, and children living in poverty
- Enhance inclusive & equitable access to, & participation in quality education at all levels
- Sanitation for all, no open defecation, and universal access to safe drinking water by 2030
- Double the agricultural productivity and incomes of small-scale food producers for value addition
- Facilitate sustainable and resilient infrastructure development
- Improve education towards climate change mitigation
- Implement appropriate social protection systems and measures
- Achieve universal health coverage and access to quality health-care services

Policy Outcome Indicators and Targets
Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual (July)	2022	2023	2024	2025
Increased Local Revenue Mobilization	Year-on-year percentage change in IGF	30%	243.68%	30%	-9.29%	30%	-18.18%	30%	30%	30%	30%
Reduced travel time on feeder roads	Travel time on feeder roads	50km/hr	20km/hr	50km/hr	20km/hr	50km/hr	30km/hr	50km/hr	50km/hr	50km/hr	50km/hr
Improved gross enrollment ratio (GER)	Percentage of school going age children in school	86%	80%	89%	85%	90%	89%	35%	40%	40%	40%
Vulnerable people protected against livelihood risks	Year-on-year percentage change in supported vulnerable people	20%	10%	20%	11.5%	20%	13%	20%	20%	20%	20%
Increased rural water coverage	Population per borehole	300:1	1000+:1	300:1	1000+:1	300:1	1000:1	300:1	300:1	300:1	300:1
Improved access to quality health care	OPD per Capita	1	0.51	1	0.43	1	0.28	1	1	1	1
Promoted orderly development of human settlement	Proportion of planning scheme implemented	50%	-	25%	-	10%	-	50%	50%	50%	50%
Increased agricultural productivity	Percentage growth in agricultural productivity	8%	7.85%	10%	7%	12%	8%	14%	18%	18%	18%

Revenue Mobilization Strategies

- Extension of street naming and property addressing and digitization of revenue collection to Manso.
- Utilization of at least 20% of IGF on capital expenditure to the direct benefit of ratepayers.
- Promote public awareness on the Fee Fixing Resolution, Annual Budget and the Need to Pay Levies.
- Develop a Performance and Monitoring Mechanism to supervise revenue collection in the district.
- Establishment of Monthly Management Day-Out for revenue collection activities, and Quarterly Revenue Task Force activities
- Collaboration with neighboring district assemblies' IGF technical team to iron-out unhealthy competitions.
- Prosecution of Defaulters

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To ensure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

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

The programme is to be delivered by the Central Administration and Finance Departments, Budget Unit, Development Planning Unit, Procurement Unit and Internal Audit Unit. The total staff strength for this programme is Thirty-one (31) and they include Administrators, Budget Analyst, Accountants, Planning Officers, Procurement Officers, internal Auditors, Revenue Officers and other support staff.

Funding sources for the programme are Internally Generated Funds (IGF), District Assembly Common Funds (DACF), Government of Ghana (GoG) Transfer and District Assembly Common Fund Responsive Factor Grant (DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DiSEC) is mandated to initiate and implement programs and strategies to improve public security in the district.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit. The number of staff delivering the sub-programme is Thirteen (13) with funding from GoG Transfers (DACF, DACF-RFG, GoG Paid Salaries) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Audit Committee Meetings	Number of Audit Committee Meetings Held	1	2	4	4	4	4
Organize Town Hall meetings	Number of town hall meetings organized	2	1	2	2	2	2
Organization of General Assembly meetings	Number of General Assembly meetings held	3	1	3	3	3	3

Standardized Operations	Standardized Projects
Organize Statutory meetings	Construct 1no 3-Bedroom DCE Bungalow - Manso
Prepare progress reports	
Prepare Monitoring and evaluation of programs and projects	
Prepare 2023 Annual Action Plan	
Organize Sensitization programmes	
Town Hall engagements	
Security operations	
Update database for revenue	
Organize ratepayers’/stakeholders’ consultation	
Procurement Management	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

This sub programme will deliver efficient public financial management practices through the collection, recording, investing, disbursing, reporting on and auditing of revenue generation and expenditure performance in the interest of all stakeholders.

The Finance and Audit, with staff strength of eight (8) permanent officers, and other three (3) supporting staff shall be responsible to deliver the sub-program. The cost of the sub programme will be paid for with Internally Generated Funds, District Assembly Common Fund and other Government of Ghana Transfers.

The key issues and challenges are limited funds, lack of logistics, inadequate revenue collectors and the lack of will by citizens in the District to pay rates.

Table 7: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Prepare and submit Monthly Financial Statement	Number of Financial Statements prepared and submitted	12	8	12	12	12	12
Organize training for Revenue Collectors on revenue mobilization strategies	Number of training organized for Revenue Collectors	1	0	2	2	2	2
Organize and undertake periodic monitoring of revenue on the field	Number of field visits undertaken	18	12	18	18	18	18
Organize Stakeholder consultations and education on the need to pay tolls	Number of Stakeholder consultations organized	2	0	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of monthly financial statements and annual accounts for submission to relevant authorities.	
Organization of District-wide education and sensitization on the need to pay tolls.	
Organization of training for revenue collectors to sharpen their skills in revenue collection	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity Building	No. of Staff Training Held	4	4	4	4	4	4
ESPV Validation	No. of Staff Salary Validation	12	12	12	12	12	12

Performance Planning, Review and Appraisal	No. of Staff Appraisals Conducted	2	2	2	2	2	2
Staff Audit	No. of Staff Audit Held	2	2	2	2	2	2

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Manpower and Skill Development	
Personnel and Staff Management	
Staff Audit	
Recruitment, Placement and Promotions	
Human Resource Database	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

The objective of the sub-program is to facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub-Programme Description

The Sub-Programme will bring about the preparation of all developmental documents such as Medium-Term Development Plan and Annual Action Plan, Composite Budget, and Procurement Plan through the coordination of the MPCU and Budget Committee.

The organizational units involved in the sub-programme are Development Planning, Budget, Procurement and Statistics. The combined staff strength of the units is Nine (9).

The beneficiaries of the sub-program are the decentralized departments and the general public. The Sub-Program is funded with Internally Generated Funds, District Assembly Common Fund and other Government of Ghana Transfers.

The key issues affecting the sub-programme are lack of funds, lack of logistics and unreliable sources of data.

Table 11: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Medium Term Development Plan	Approval of MTDP	-	-	-	-	30 th Sep	30 th Sep
Annual Action Plan	Approval of Annual Action Plan	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep
Fee Fixing Resolution	Approval of Fee Fixing	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budgeting	Approval of Composite Budget	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep	30 th Sep
Progress Reports	Number of Progress Reports Submitted	4	4	4	4	4	4
Procurement Plan	Approval of Procurement Plan	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct	31 st Oct
Monitoring and Evaluation of Projects and Programs	No. of Monitoring Exercise Undertaken	4	4	4	4	4	4

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Budget Implementation & Performance Reporting	
Rating and Billing	
Data Collection	
Monitoring & Evaluation of Projects & Programs	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Political Decentralization	No. of Unit Committees	3	3	3	3	3	3
General Assembly Meetings	No. of General Assembly Meetings Held	4	4	4	4	4	4
Executive Committee Meetings	No. of Executive Committee Meetings Held	4	4	4	4	4	4

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sub-Committee Meetings	No. of Sub-Committee Meetings Held	24	24	24	24	24	24
Enactment of By-Laws	No. of Existing By-Laws	2	2	2	2	2	2
Public Relations & Complain Committee Meetings	No. of PRCC Meetings Held	4	4	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Legislative Enactment & Oversight	
Protocol Services	
Support to Traditional Authorities	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

The program seeks to ensure the provision of quality education, good health care, integration of the aged, people with disability, and children in socio-economic development. The programme will also ensure a safe and clean environment through public education and the creation of awareness, as well as cleaning exercises and waste management to the benefit of the people in the district.

The program is to be delivered by the District Education Directorate, District Public Health Department, Environmental Health Unit, Social Development Department and Birth and Death Registry. The total staff strength of the departments/units is One Hundred and Twenty-Eight (128). The source of funding for this programme is from Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

The objective of the sub-programme is to provide equitable access to quality education to all school-going-age children at all levels in the district.

Budget Sub- Programme Description

The sub-program seeks to achieve quality education through effective supervision and inspection of education delivery, school feeding operations, support for teaching and learning delivery, provision of teaching and learning materials, promotion of science, technology and mathematics clinics, and development of youth sports and culture.

The sub-program will be delivered by the Education Department of Asene Manso Akroso District Assembly, which is currently the oversight responsibility of the Education Department of Birim Central Municipal Assembly. The numerical strength of staff delivering this sub-programme is thirty-two (32).

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Funds and District Assembly Common Fund to the benefit of the people in the district. The key issues and challenges here are financial constraints, lack of personnel and inadequate logistics.

Table 15: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Bud. Yr 2022	Indic 2023	Indic 2024	Indic 2025
Construct Classroom Blocks	No. Classroom Blocks Constructed	4	2	2	3	3	4	4	4
Sports Festivals	Number of Sports Festivals Organized for Schools	1	1	1	1	1	1	1	1
Culture and Art Festivals	Number of Cultural Festival Organized for Schools	1	1	1	1	1	1	1	1
Science, Technology, Mathematics, & Innovation Education	Number of STMIE Organized for Schools in the District	1	1	1	1	1	1	1	1

Main Outputs	Output Indicator	Past Years				Projections			
		2020 Target	2020 Actual	2021 Target	2021 Actual	Bud. Yr 2022	Indic 2023	Indic 2024	Indic 2025
School Performance Appraisal Meetings	Number of SPAM organized for Schools	1	1	1	1	1	1	1	1
District Education Fund	Total Financial Support Extended to Brilliant but Needy Students	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF	2% of DACF

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of the Organization	Completion of 1no. 6-unit Classroom Block with Office & Store at Apinto
Information, Education and Communication	Comp. 6unit ClssBlk with Office, Store, Library, 10 Seater WC & Mech Borehole-Manso RC Primary
Supervision and Inspection of Education Delivery	Comp. 6unit ClssBlk with Office, Store, Library, 10 Seater WC & Mech Borehole-Ehyiamu Zion Primary
Support for Teaching & Learning Delivery	Completion of 1no. 4unit Teachers Quarters at Suponso
Official/National Celebrations	Completion of 1no. 3unit Classroom Block at Akyem Mante JHS
	Comp. 1no. 3unit Classroom Block with Office, Staff Common Room & Mechanized Borehole @ Akroso DA JHS
	Comp. 1no. 3unit Classroom Block @ Asene RC JHS
	Construct 1no. 3unit Classroom Block with Office & Staff Common Room @ Atiankama Nkwanta JHS

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The objective of the sub-program is to bridge the equity gaps in geographical access to health services and ensure affordable, equitable, and universal health coverage in the Asene Manso Akroso District Assembly in a safe and clean environment for all.

Budget Sub- Programme Description

The Directorate provides preventive, promotive and curative services to ensure optimum health of the people. There are Thirty-one 31 health facilities: one private hospital, three health centres and 27 CHPS zones. There are about 12 CHPS zones with permanent compound, with temporary compounds and 27 have no structures but render service as an outreach.

There are about 180 health staff of all categories; 2 physician Assistants, 79 community health nurses, 31 enrolled nurses, 19 professional nurses, 24 midwives, 13 paramedics and 12 support staff. Funding for the sub-program will be from the District Assembly's IGF and Common Fund, and other transfers from the Government of Ghana.

The entire District is expected to benefit from the sub-program.

The major challenges to the sub-program are inadequate funding, logistics and accommodation for personnel.

Table 17: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at (July)	2022	2023	2024	2025
Supportive Supervision and Monitoring to all health facilities	Number of supervisions conducted	4	2	4	4	4	4
Training of staff on data management	Number of trainings organized	1	1	1	1	1	1
Train health staff in malaria diagnosis and management	Number of malaria trainings organized	0	1	1	1	1	1
Organize public awareness campaign on HIV/TB and Non-communicable diseases	Public awareness campaigns organized	4	2	4	4	4	4

Training of health staff on Infection Prevention and control	Number of trainings on infection prevention organized	0	0	1	1	1	1
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Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the Organization	Construction of Asuoso Health Centre
Clinical services	Construction of Otaiopro CHPs Compound
Information, Education and Communication	Construction of fully furnished mini theatre at Akroso Health Centre
Public Health Services	Establish of 3 wellness clinics

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-program is to improve upon the living standards of deprived communities and to integrate the vulnerable and excluded, especially women, children, the aged and people with disability, into mainstream socio-economic development.

Budget Sub- Programme Description

The sub-program will be delivered by the Social Welfare and Community Development Department, through extension services, public education and sensitization to create awareness, community engagement on social, political, and economic development to reduce inequality, achieve gender equality and empower women and girls and the vulnerable in the District. The available number of staff to carry out the sub-program is currently two (2).

The beneficiary of the program is the people in the District, especially the women, girls, aged, people with disability and the vulnerable.

Funding would be provided by Government of Ghana (GOG), Assembly's Internally Generated Funds (IGF), and District Assembly Common Fund.

Challenges that are likely to be encountered in the execution of the sub-program include inadequate personnel, logistics, and funds and the low level of co-operation from the community.

Table 19: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Sensitization of the public on child-related cases	Number of public educations performed	12	7	12	12	12	12
Provide support to PWDs in the district	Number of PWDs provided with assistive device/medical bills	12	0	15	15	15	15
	Number of PWDs provided with education needs	12	10	10	10	10	10
	Number of LEAP payment cycles undertaken	5	5	6	6	6	6

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Support the implementation of the Social Protection Programmes (LEAP, NHIS)	Number of Indigents registered onto the NHIS	-	1243	2500	2500	2500	2500
	Number of case management issues handled	-	10	20	20	20	20

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision, Monitoring and Evaluation of Programme	Acquisition of Movable and Immovable objects
Information, Education and Communication	
Internal management of the Organization	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of the sub-program is to provide birth and death registration and certificates to the citizens in the District.

Budget Sub- Programme Description

The sub-program will be delivered by the Birth and Death Registry through the registration and issuance of birth and death certificates in the interest and to the benefit of the people in the District. This registry is currently the oversight responsibility of the Birth and Death Registry in Birim Central Municipal Assembly.

Funding would be provided by Government of Ghana (GOG) and Assembly's Internally Generated Funds (IGF).

Challenges that are likely to be encountered in the execution of the sub-program include inadequate personnel, logistics, and funds and the low level of understanding among the communities with respect to the need for birth and death certificates.

Table 21: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of Birth Certificate	%age of Applications Processed	100%	100%	100%	100%	100%	100%
Issuance of Burial Permits	%age of Applications Processed	100%	100%	100%	100%	100%	100%

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Birth and Death Registration Services	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

Environmental Health and Sanitation constitutes a legal framework for the environmental health management and therefore stand to educate, sensitize and create awareness in all human settlements and communities so as to manage and maintain good environmental factors (physical, biological and social) that will promote health and prevent diseases and accidents.

The number staff delivering the sub-programme is seventeen (17) with funding from GoG Transfers (DACF, DACF-RFG, GoG paid salaries) and Assembly's Internally Generated Fund (IGF), this programme would benefit all humans in the district and the nation as a whole.

The main challenges this sub-programme will face are inadequate supply of logistics and delay in the release of funds for effective running of the programme.

Table 23: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Evacuation/pushing and levelling of heaped refuse dumpsites	Number of heaped refuse dumpsites maintained	2	-	1	1	1	1
Disinfection and disinfestation of sanitary sites/facilities	Quarterly disinfection/disinfestation carried out	4	3	4	4	4	4
Registration of food and drink vendors	Number of vendors registered	1,150	-	1,725	2,230	2,500	2,730
Medical Screening/Certification of food and drink vendors	Number of vendors certified	1,116	-	2,000	2,150	2,251	2,500
Health education and promotion on disease prevention/environmental sanitation	Number of education activities carried out	3	1	4	4	4	4

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District clean-up exercises	
Monitoring of all environmental health and sanitation activities	
Organize community durbars	
Premises inspection	
Control of stray animals	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Promote a sustainable, spatially integrated, balanced and orderly development of human settlements.
- Facilitate sustainable and resilient infrastructure development
- Improve efficiency and effectiveness of road transport infrastructure and services

Budget Programme Description

The program seeks to develop and maintain urban infrastructure, good road networks, spatial integration and sustainable human settlement development, and the beautification and landscaping of open spaces in the District.

The Public Works Department, Feeder Roads and the Physical and Spatial Planning Department will be in charge of executing this programme with a total of Seven (7) personnel. Beneficiaries will be the decentralized departments and all citizens living in the District.

The programme will be funded by the Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

The key challenges affecting the program are inadequate personnel, funds and logistics.

SUB-PROGRAMME 3.1: Physical and Spatial Planning Development

Budget Sub-Programme Objective

The objective of the sub-program is to promote a sustainable, spatially integrated, balanced and orderly development of human settlements, including beautification and landscaping of open spaces for a greener economy.

Budget Sub- Programme Description

The sub programme will be delivered through the proper approval of all building permits and land documentation, regular field inspection of new developing communities, preparation of base maps and planning schemes, and implementation of street naming and property addressing exercise.

The responsible departments for the sub-program are Physical/Spatial Planning and Public Works. The staff strength of both departments is a total of Two (2) personnel. Funding for the sub programme will be from IGF, DACF and other GoG Transfers.

The major services delivered by the sub-program include:

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

The beneficiaries of the sub programme are the decentralized departments and the people of Asene Manso Akroso District.

Key issues challenging the sub-program are lack of a credible data for the property addressing system, inadequate personnel, funding and logistics.

Table 25: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize spatial planning committee meetings	Number of spatial planning meetings organized	12	6	12	12	12	12
Organize technical planning committee meetings	Number of meetings held	12	6	12	12	12	12
Prepare base maps and planning schemes	Number of base maps/planning schemes prepared	1	1	1	1	1	1

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision & Regulation of Infrastructure Development.	
Parks and Gardens Activities	
Information, Education & Communication	
Administrative & Technical Meetings	

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

Budget Sub-Programme Objective

The objective of the sub-program is to facilitate sustainable and resilient infrastructure development and improve efficiency and effectiveness of road transport infrastructure and services.

Budget Sub- Programme Description

The sub-program is to to facilitate sustainable and resilient infrastructure development and improve efficiency and effectiveness of road transport infrastructure and services through contract management, project execution, supervision and regulation of infrastructure development in the District.

The Works Department, with its staff strength of Five (5) officers, will execute the sub-program in the best interest of the people in the District and the decentralized departments.

Funding will come from Central Government Transfers, Internally Generated Funds, District Assembly Common Fund and District Assembly Common Fund Response Factor Grant.

Key issues challenging the sub-program are lack of funds, personnel and logistics.

Table 27: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Preparation of tender documents for all civil works in the composite budget	Number of tender documents prepared	11	13	13	13	13	13
Completion of drilling and mechanization of boreholes	Number of boreholes constructed	6	30	30	10	10	10
Undertake project inspection	Number site visits / inspection attended	10	8	32	32	32	32
Maintenance of feeder roads	Kilometres of feeder roads reshaped	26.9	0	25	25	25	25
Organize Works sub-committee meetings	Number of meetings held for the year	3	1	4	4	4	4

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Administrative and technical meetings	Maintenance of Atiankama Nkwanta – Onomabo feeder road & others (26.9km)
Supervision and regulation of infrastructure development	Provision of 30no. Mechanized borehole for 28 communities within the District
Maintenance of feeder roads and infrastructure	
Procurement of supervision tools and implements	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- Expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security and improved nutrition and promote sustainable agriculture.
- Support entrepreneurship and SME development to improve their efficiency and competitiveness and create jobs in the District.

Budget Programme Description

The economic development programme seeks to generally improve agricultural practices and double agriculture productivity and incomes by providing agricultural education, extension services and mechanized tools and equipment to increase yield. The other side of the program will provide skill training for the youth to equip them in starting small and medium scale businesses in an effort to promote economic development and create jobs in the District.

The program will be delivered by the Departments of Agriculture and Trade & Industry with combined staff strength of Thirteen (13) personnel. The program will be funded with monies from Government of Ghana, District Assembly Common Fund, Internally Generated Fund, and Donor Funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

The objective of the sub-program is to support entrepreneurship and SME development to improve their efficiency and competitiveness and create jobs in the District.

Budget Sub- Programme Description

The sub-programme will provide skill training for the youth of various communities by forming youth associations and giving them training on soap making, carpentry, dress making, textiles and handicrafts. These groups will then be assisted financially through micro loans facilities to encourage them start small businesses. Tourism will also be promoted through the development of various identified tourist sites in the District and support to traditional festivals and durbars to attract tourists and foreign investors. Beneficiary of this sub-program is the people of Asene Manso Akroso District Assembly, especially entrepreneurs, SMEs, women, youth, and chiefs.

The sub programme will be run by the National Board for Small Scale Industries (NBSSI), the Co-operatives Department and Planning Unit of the Central Administration. Funding is from the Assembly's Internally Generated Funds and Common Fund. Inadequate funds, logistics and personnel are the main challenges to the sub-program.

Table 31: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organization of business management training for SMEs	Number of business management training held for SMEs	3	1	4	4	4	4
Linking of SMEs to credit facilities	Total Amount of clients financed	10	10	10	10	10	10
Auditing of books of cooperatives	Percentage of cooperatives of audited	100%	100%	100%	100%	100%	100%

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Trade Development and Promotions	
Development and Promotion of Tourism	
Promotion of Small, Medium & Large-scale Enterprises	

SUB-PROGRAMME 4.2: Agricultural Services and Management

Budget Sub-Programme Objective

The objective of the sub-program is to expand opportunities for job creation through agriculture while aiming to end hunger, achieve food security, double productivity and income, and improved nutrition and promote sustainable agriculture.

Budget Sub- Programme Description

The sub-program will extend agricultural services such as disease and pest control, animal vaccinations and other extension services to all farmers within the District. Improved methods and new technologies in farming will also be introduced to farmers to increase productivity and subsequently their farm income.

The Department of Agriculture, with its various units like Crops Services, Agricultural Animal Production Services and Agricultural Extension Services, is the main organizational unit involved in this service delivery. The department currently has Thirteen (13) workers to execute the sub-program to the benefit of all farmers in the District.

Funding sources for the sub-program are IGF, DACF, GoG, and Donor Funds.

Key issues affecting the sub-program implementation are inadequate funds, personnel, logistics and degradation of farmlands and pollution of water bodies.

Table 33: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organization of RELC District Planning session	Number of RELC sessions held	1	1	1	1	1	1
Establishment of Farmer Based Organizations	Number of Farmer Based Organizations formed	14	14	15	15	15	15
Demonstration farms established across the district	Number of Demonstration farms established	14	18	16	16	16	16

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Facilitate and support activities under “One District, One Factory”	
Planting for Export and Rural Development	
Facilitating Planting for Food and Jobs activities	
Demonstrations Farms	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

The objective of the Environmental Management programme is to take proactive measures to prevent and manage disaster and to combat climate change and its adverse impacts on our environment.

Budget Programme Description

This program will involve extensive public sensitization, information, education, and communication to create awareness on climate variability and change, disaster prevention and management, and greening the economy. Trees will be planted and rescue operations and relief items will be provided in the event of any disaster.

SUB-PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to identify potential triggers for disastrous situations and provide preventive solutions in order to protect life and property, and also to bring relief to disaster victims.

Budget Sub-Programme Description

The sub programme will organise community educational programmes on issues such as floods, fire control, falling of trees among others. Community taskforces will be trained and resourced to enforce strict environmental by-laws. There will also be radio programmes and other workshops on bushfires and other natural disasters to create awareness. The sub programme will benefit all inhabitants of the District.

The organisational units involved are Ghana National Fire Service and National Disaster Management Organisation (NADMO). Funding will be from IGF and DACF.

The Key challenges to the sub-program's delivery are inadequate funding, logistics and personnel.

Table 35: Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training of disaster volunteer groups on disaster prevention and mitigation	Number of training held for volunteer groups	1	-	4	4	4	4
Organization of public education on disaster prevention and management	Number of public educations organized	8	5	12	12	12	12
Sensitization of the public on climate change	Number of climate change sensitization held	8	5	12	12	12	12

Table 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Disaster Management	
Information, Education and Communication	
Data Collection	

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	1,466,617		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prdcrs 4 vlue additn	0	725,213		
270101 9.a Facillitate sus. and resilient infrastructure dev.	0	933,461		
300103 6.2 Sanitation for all and no open defecation by 2030	0	496,764		
370201 13.3 Imprv. educ. towards climate change mitigation	0	100,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	1,115,698		
510304 1.a Mobilize resources to end poverty in all dimensions	9,121,148	54,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,188,947		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,632,862		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	1,157,704		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	249,881		
Grand Total c	9,121,148	9,121,148	0	0.00

PART C: FINANCIAL INFORMATION

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
181 02 00 001 23	9,121,147.56	0.00	0.00	-9,121,147.56
Finance, ,				
<i>Objective</i> 510304 1.a Mobilize resources to end poverty in all dimensions				
<i>Output</i> 0000				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	8,614,007.56	0.00	0.00	-8,614,007.56
1331001 Central Government - GOG Paid Salaries	1,386,240.91	0.00	0.00	-1,386,240.91
1331002 DACF - Assembly	4,640,271.24	0.00	0.00	-4,640,271.24
1331003 DACF - MP	464,187.59	0.00	0.00	-464,187.59
1331008 Other Donors Support Transfers	67,026.00	0.00	0.00	-67,026.00
1331009 Goods and Services- Decentralised Department	83,182.00	0.00	0.00	-83,182.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	-45,859.00
1331011 District Development Facility	1,902,060.82	0.00	0.00	-1,902,060.82
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	-25,180.00
Property income [GFS]	206,000.00	0.00	0.00	-206,000.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	-50,000.00
1413001 Property Rate	150,000.00	0.00	0.00	-150,000.00
1413002 Basic Rate	1,000.00	0.00	0.00	-1,000.00
1415038 Rental of Facilities	5,000.00	0.00	0.00	-5,000.00
Sales of goods and services	299,140.00	0.00	0.00	-299,140.00
1422001 Breweries/Distilleries	200.00	0.00	0.00	-200.00
1422002 Herbalist License	500.00	0.00	0.00	-500.00
1422005 Restaurant/Chop Bar/Caterers	1,000.00	0.00	0.00	-1,000.00
1422007 Liquor License	1,000.00	0.00	0.00	-1,000.00
1422008 Business Centers	150.00	0.00	0.00	-150.00
1422009 Bakers License	150.00	0.00	0.00	-150.00
1422011 Artisans	2,000.00	0.00	0.00	-2,000.00
1422013 Sand and Stone Dealers Licence	1,000.00	0.00	0.00	-1,000.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	-5,000.00
1422015 Service/Filling Stations	5,000.00	0.00	0.00	-5,000.00
1422016 Lottery Business	1,000.00	0.00	0.00	-1,000.00
1422017 Hotel Services	2,000.00	0.00	0.00	-2,000.00
1422018 Pharmacy / Chemical Sellers	1,500.00	0.00	0.00	-1,500.00
1422019 Timber Products	7,500.00	0.00	0.00	-7,500.00
1422020 Commercial Vehicles	2,000.00	0.00	0.00	-2,000.00
1422021 Manufacturing/Processing Companies	2,000.00	0.00	0.00	-2,000.00
1422023 Communication Services	1,000.00	0.00	0.00	-1,000.00
1422024 Private Education Int.	3,000.00	0.00	0.00	-3,000.00
1422025 Private Professionals	140.00	0.00	0.00	-140.00
1422026 Private Health Facilities	500.00	0.00	0.00	-500.00
1422028 Private Security	3,000.00	0.00	0.00	-3,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422029 Mobile Sale Van	100.00	0.00	0.00	-100.00
1422030 Entertainment Services	1,000.00	0.00	0.00	-1,000.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	-500.00
1422033 Stores	6,000.00	0.00	0.00	-6,000.00
1422038 Dress Makers/Tailor Services	1,500.00	0.00	0.00	-1,500.00
1422042 Second Hand Clothing	500.00	0.00	0.00	-500.00
1422044 Financial Institutions	5,300.00	0.00	0.00	-5,300.00
1422045 Commercial Houses/Departmental Stores	1,000.00	0.00	0.00	-1,000.00
1422047 Photographers and Video Operators	200.00	0.00	0.00	-200.00
1422048 Shoe / Sandals Repairs	100.00	0.00	0.00	-100.00
1422050 Mattress Makers / Repairers	100.00	0.00	0.00	-100.00
1422051 Millers	1,200.00	0.00	0.00	-1,200.00
1422052 Mechanics & Repairers	1,000.00	0.00	0.00	-1,000.00
1422053 Block And Concrete Products	500.00	0.00	0.00	-500.00
1422054 Cleaning/Laundry Services	200.00	0.00	0.00	-200.00
1422055 Printing Services / Photocopy	300.00	0.00	0.00	-300.00
1422059 Cocoa Residue Dealers	5,000.00	0.00	0.00	-5,000.00
1422067 Alcoholic and non Alcoholic beverages	2,000.00	0.00	0.00	-2,000.00
1422069 Private Recreational Parks	300.00	0.00	0.00	-300.00
1422072 Contractor/Suppliers Registration	3,600.00	0.00	0.00	-3,600.00
1422114 Butchers license	1,000.00	0.00	0.00	-1,000.00
1422154 Sale of Building Permit Jacket	20,000.00	0.00	0.00	-20,000.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	-10,000.00
1422227 Key Technicians/Cutters Licence	100.00	0.00	0.00	-100.00
1423001 Markets Tolls	40,000.00	0.00	0.00	-40,000.00
1423006 Burial Fees	35,000.00	0.00	0.00	-35,000.00
1423009 Assemblies Advertisement / Bill Boards	7,000.00	0.00	0.00	-7,000.00
1423010 Export of Commodities	11,000.00	0.00	0.00	-11,000.00
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	20,000.00	0.00	0.00	-20,000.00
1423078 Business registration	10,000.00	0.00	0.00	-10,000.00
1423092 Catering services	1,000.00	0.00	0.00	-1,000.00
1423280 Carpentry and Joinry Services	1,000.00	0.00	0.00	-1,000.00
1423433 Registration of NGO's	200.00	0.00	0.00	-200.00
1423481 Sale of Unserviceable Scrap	300.00	0.00	0.00	-300.00
1423490 Sanitation Charges	30,000.00	0.00	0.00	-30,000.00
1423515 Stationery Fees	500.00	0.00	0.00	-500.00
1423527 Tender Documents	5,000.00	0.00	0.00	-5,000.00
1423795 Permit/Development Application	30,000.00	0.00	0.00	-30,000.00
Fines, penalties, and forfeits	2,000.00	0.00	0.00	-2,000.00
1430001 Court Fines	1,000.00	0.00	0.00	-1,000.00
1430005 Miscellaneous Fines, Penalties	1,000.00	0.00	0.00	-1,000.00

Revenue Budget and Actual Collections by Objective
and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Grand Total	9,121,147.56	0.00	0.00	-9,121,147.56

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asene-Manso District Assembly- Akroso	0	0	0	9,121,148	9,135,814	9,212,359
Management and Administration	0	0	0	1,878,568	1,885,657	1,897,354
GOG Sources	0	0	0	680,674	686,959	687,481
IGF Sources	0	0	0	296,376	297,180	299,340
DACF MP Sources	0	0	0	40,000	40,000	40,400
DACF ASSEMBLY Sources	0	0	0	815,659	815,659	823,816
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	3,804,127	3,806,484	3,842,168
GOG Sources	0	0	0	253,065	255,421	255,595
IGF Sources	0	0	0	163,764	163,764	165,402
DACF MP Sources	0	0	0	384,000	384,000	387,840
DACF ASSEMBLY Sources	0	0	0	2,552,074	2,552,074	2,577,595
DACF PWD Sources	0	0	0	220,489	220,489	222,694
DDF Sources	0	0	0	230,735	230,735	233,042
Infrastructure Delivery and Management	0	0	0	1,113,344	1,115,143	1,124,477
GOG Sources	0	0	0	194,345	196,144	196,288
IGF Sources	0	0	0	29,000	29,000	29,290
DACF MP Sources	0	0	0	40,188	40,188	40,589
DACF ASSEMBLY Sources	0	0	0	589,482	589,482	595,377
DDF Sources	0	0	0	260,330	260,330	262,933
Economic Development	0	0	0	2,225,108	2,228,530	2,247,360
GOG Sources	0	0	0	366,520	369,941	370,185
IGF Sources	0	0	0	18,000	18,000	18,180
DACF ASSEMBLY Sources	0	0	0	362,567	362,567	366,193
CIDA Sources	0	0	0	67,026	67,026	67,696
DDF Sources	0	0	0	1,410,996	1,410,996	1,425,106
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	9,121,148	9,135,814	9,212,359

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Asene-Manso District Assembly- Akroso	0	0	0	9,121,148	9,135,814	9,212,359
Management and Administration	0	0	0	1,878,568	1,885,657	1,897,354
SP1.1: General Administration	0	0	0	1,695,200	1,701,795	1,712,152
21 Compensation of employees [GFS]	0	0	0	659,502	666,097	666,097
211 Wages and salaries [GFS]	0	0	0	649,502	655,997	655,997
21110 Established Position	0	0	0	579,126	584,917	584,917
21111 Wages and salaries in cash [GFS]	0	0	0	50,376	50,880	50,880
21112 Wages and salaries in cash [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	10,000	10,100	10,100
21210 Actual social contributions [GFS]	0	0	0	10,000	10,100	10,100
22 Use of goods and services	0	0	0	614,764	614,764	620,912
221 Use of goods and services	0	0	0	614,764	614,764	620,912
22101 Materials - Office Supplies	0	0	0	72,000	72,000	72,720
22102 Utilities	0	0	0	105,000	105,000	106,050
22104 Rentals	0	0	0	55,000	55,000	55,550
22105 Travel - Transport	0	0	0	73,500	73,500	74,235
22106 Repairs - Maintenance	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	174,113	174,113	175,854
22109 Special Services	0	0	0	124,151	124,151	125,392
27 Social benefits [GFS]	0	0	0	10,000	10,000	10,100
273 Employer social benefits	0	0	0	10,000	10,000	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
31 Non Financial Assets	0	0	0	350,934	350,934	354,443
311 Fixed assets	0	0	0	350,934	350,934	354,443
31111 Dwellings	0	0	0	265,754	265,754	268,412
31122 Other machinery and equipment	0	0	0	55,180	55,180	55,732
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP1.2: Finance and Revenue Mobilization	0	0	0	54,000	54,000	54,540
22 Use of goods and services	0	0	0	54,000	54,000	54,540
221 Use of goods and services	0	0	0	54,000	54,000	54,540
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	10,000	10,000	10,100
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	0	0	0
311 Fixed assets	0	0	0	0	0	0
31113 Other structures	0	0	0	0	0	0
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	103,852	104,091	104,891

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	23,852	24,091	24,091
211 Wages and salaries [GFS]	0	0	0	23,852	24,091	24,091
21110 Established Position	0	0	0	23,852	24,091	24,091
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	50,000	50,000	50,500
SP1.5: Human Resource Management	0	0	0	25,516	25,771	25,771
21 Compensation of employees [GFS]	0	0	0	25,516	25,771	25,771
211 Wages and salaries [GFS]	0	0	0	25,516	25,771	25,771
21110 Established Position	0	0	0	25,516	25,771	25,771
Social Services Delivery	0	0	0	3,804,127	3,806,484	3,842,168
SP2.1 Education, youth & Sports Services	0	0	0	1,188,947	1,188,947	1,200,837
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22109 Special Services	0	0	0	40,000	40,000	40,400
28 Other expense	0	0	0	109,151	109,151	110,242
282 Miscellaneous other expense	0	0	0	109,151	109,151	110,242
28210 General Expenses	0	0	0	109,151	109,151	110,242
31 Non Financial Assets	0	0	0	1,004,796	1,004,796	1,014,844
311 Fixed assets	0	0	0	1,004,796	1,004,796	1,014,844
31111 Dwellings	0	0	0	189,447	189,447	191,341
31112 Nonresidential buildings	0	0	0	815,350	815,350	823,503
SP2.2 Public Health Services and Management	0	0	0	1,632,862	1,632,862	1,649,191
22 Use of goods and services	0	0	0	37,938	37,938	38,317
221 Use of goods and services	0	0	0	37,938	37,938	38,317
22101 Materials - Office Supplies	0	0	0	12,650	12,650	12,777
22107 Training - Seminars - Conferences	0	0	0	25,288	25,288	25,541
31 Non Financial Assets	0	0	0	1,594,925	1,594,925	1,610,874
311 Fixed assets	0	0	0	1,594,925	1,594,925	1,610,874
31112 Nonresidential buildings	0	0	0	1,594,925	1,594,925	1,610,874
SP2.3 Social Welfare and Community Development	0	0	0	306,859	307,428	309,927
21 Compensation of employees [GFS]	0	0	0	56,978	57,547	57,547
211 Wages and salaries [GFS]	0	0	0	56,978	57,547	57,547
21110 Established Position	0	0	0	56,978	57,547	57,547
22 Use of goods and services	0	0	0	39,392	39,392	39,786
221 Use of goods and services	0	0	0	39,392	39,392	39,786
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	7,392	7,392	7,466
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	10,000	10,000	10,100

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	210,489	210,489	212,594
282 Miscellaneous other expense	0	0	0	210,489	210,489	212,594
28210 General Expenses	0	0	0	210,489	210,489	212,594
SP2.5 Environmental Health and Sanitation Services	0	0	0	675,459	677,246	682,214
21 Compensation of employees [GFS]	0	0	0	178,695	180,482	180,482
211 Wages and salaries [GFS]	0	0	0	178,695	180,482	180,482
21110 Established Position	0	0	0	178,695	180,482	180,482
22 Use of goods and services	0	0	0	395,000	395,000	398,950
221 Use of goods and services	0	0	0	395,000	395,000	398,950
22102 Utilities	0	0	0	355,000	355,000	358,550
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22108 Consulting Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	101,764	101,764	102,782
311 Fixed assets	0	0	0	101,764	101,764	102,782
31113 Other structures	0	0	0	101,764	101,764	102,782
Infrastructure Delivery and Management	0	0	0	1,113,344	1,115,143	1,124,477
SP3.1 Physical and Spatial Planning Development	0	0	0	161,504	161,949	163,119
21 Compensation of employees [GFS]	0	0	0	44,504	44,949	44,949
211 Wages and salaries [GFS]	0	0	0	44,504	44,949	44,949
21110 Established Position	0	0	0	44,504	44,949	44,949
22 Use of goods and services	0	0	0	17,000	17,000	17,170
221 Use of goods and services	0	0	0	17,000	17,000	17,170
22101 Materials - Office Supplies	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	951,840	953,193	961,358
21 Compensation of employees [GFS]	0	0	0	135,378	136,732	136,732
211 Wages and salaries [GFS]	0	0	0	135,378	136,732	136,732
21110 Established Position	0	0	0	135,378	136,732	136,732
22 Use of goods and services	0	0	0	344,527	344,527	347,972
221 Use of goods and services	0	0	0	344,527	344,527	347,972
22101 Materials - Office Supplies	0	0	0	197,065	197,065	199,035
22105 Travel - Transport	0	0	0	9,462	9,462	9,557
22106 Repairs - Maintenance	0	0	0	125,000	125,000	126,250
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	471,935	471,935	476,654
311 Fixed assets	0	0	0	471,935	471,935	476,654
31113 Other structures	0	0	0	211,605	211,605	213,721
31131 Infrastructure Assets	0	0	0	260,330	260,330	262,933

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Economic Development	0	0	0	2,225,108	2,228,530	2,247,360
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,157,704	1,157,704	1,169,281
22 Use of goods and services	0	0	0	31,000	31,000	31,310
221 Use of goods and services	0	0	0	31,000	31,000	31,310
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22109 Special Services	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,126,704	1,126,704	1,137,971
311 Fixed assets	0	0	0	1,126,704	1,126,704	1,137,971
31113 Other structures	0	0	0	1,126,704	1,126,704	1,137,971
SP4.2 Agricultural Services and Management	0	0	0	1,067,404	1,070,826	1,078,079
21 Compensation of employees [GFS]	0	0	0	342,192	345,613	345,613
211 Wages and salaries [GFS]	0	0	0	342,192	345,613	345,613
21110 Established Position	0	0	0	342,192	345,613	345,613
22 Use of goods and services	0	0	0	298,354	298,354	301,338
221 Use of goods and services	0	0	0	298,354	298,354	301,338
22101 Materials - Office Supplies	0	0	0	111,500	111,500	112,615
22104 Rentals	0	0	0	3,328	3,328	3,361
22105 Travel - Transport	0	0	0	47,526	47,526	48,001
22107 Training - Seminars - Conferences	0	0	0	86,000	86,000	86,860
22109 Special Services	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	426,859	426,859	431,128
311 Fixed assets	0	0	0	426,859	426,859	431,128
31112 Nonresidential buildings	0	0	0	271,200	271,200	273,912
31113 Other structures	0	0	0	155,659	155,659	157,216
Environmental and Sanitation Management	0	0	0	100,000	100,000	101,000
SP5.1 Disaster Prevention and Management	0	0	0	100,000	100,000	101,000
22 Use of goods and services	0	0	0	100,000	100,000	101,000
221 Use of goods and services	0	0	0	100,000	100,000	101,000
22112 Emergency Services	0	0	0	100,000	100,000	101,000
Grand Total	0	0	0	9,121,148	9,135,814	9,212,359

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	1,386,241	1,916,240	3,074,092	6,378,573	80,376	325,000	101,764	567,140	0	0	0	0	0	0	112,855	1,902,061		2,014,946	9,121,146		
Asene-Manse District Assembly- Akroso Management and Administration	628,494	596,905	350,934	1,536,333	80,376	216,000	0	298,376	0	0	0	0	0	45,659	0	45,659	1,878,568				
Central Administration	579,126	469,985	390,934	1,399,865	80,376	129,000	0	208,376	0	0	0	0	0	0	0	0	1,608,341				
Administration (Assembly Office)	579,126	469,985	350,934	1,399,865	80,376	129,000	0	208,376	0	0	0	0	0	0	0	0	1,608,341				
Finance	0	0	0	0	0	54,000	0	54,000	0	0	0	0	0	0	0	0	54,000				
Human Resource	0	0	0	0	0	54,000	0	54,000	0	0	0	0	0	0	0	0	54,000				
Human Resource	25,516	73,500	0	99,016	0	33,000	0	33,000	0	0	0	0	0	45,659	0	45,659	177,875				
Statistics	23,852	13,500	0	37,352	0	0	0	0	0	0	0	0	0	45,659	0	45,659	177,875				
Statistics	23,852	13,500	0	37,352	0	0	0	0	0	0	0	0	0	0	0	0	37,352				
Social Services Delivery	233,673	594,481	2,368,866	3,188,139	0	62,000	101,764	163,764	0	0	0	0	0	0	0	0	230,735	3,804,127			
Education, Youth and Sports	0	179,151	774,061	953,212	0	5,000	0	5,000	0	0	0	0	0	0	0	0	230,735	1,188,947			
Education	0	179,151	774,061	953,212	0	5,000	0	5,000	0	0	0	0	0	0	0	0	230,735	1,188,947			
Health	178,695	367,938	1,594,925	2,161,557	0	45,000	101,764	146,764	0	0	0	0	0	0	0	0	2,308,321				
Office of District Medical Officer of Health	0	37,938	1,594,925	1,632,862	0	0	0	0	0	0	0	0	0	0	0	0	1,632,862				
Environmental Health Unit	178,695	350,000	0	528,695	0	45,000	101,764	146,764	0	0	0	0	0	0	0	0	675,459				
Social Welfare & Community Development	56978	17,392	0	74,370	0	12,000	0	12,000	0	0	0	0	0	0	0	0	306,859				
Office of Departmental Head	56,978	17,392	0	74,370	0	12,000	0	12,000	0	0	0	0	0	0	0	0	306,859				
Infrastructure Delivery and Management	179,883	432,527	211,605	824,014	0	20,000	0	20,000	0	0	0	0	0	0	0	0	1,113,344				
Physical Planning	44,504	100,000	0	144,504	0	17,000	0	17,000	0	0	0	0	0	0	0	0	161,504				
Office of Departmental Head	44,504	100,000	0	144,504	0	17,000	0	17,000	0	0	0	0	0	0	0	0	161,504				
Works	135,378	332,527	211,605	679,510	0	12,000	0	12,000	0	0	0	0	0	0	0	0	951,840				
Office of Departmental Head	135,378	332,527	211,605	679,510	0	12,000	0	12,000	0	0	0	0	0	0	0	0	951,840				
Economic Development	342,192	24,328	142,567	729,086	0	18,000	0	18,000	0	0	0	0	0	67,026	1,410,996	1,478,022	2,225,108				
Agriculture	342,192	24,328	142,567	729,086	0	7,000	0	7,000	0	0	0	0	0	67,026	284,292	351,318	1,067,404				
Trade, Industry and Tourism	0	20,000	0	20,000	0	11,000	0	11,000	0	0	0	0	0	0	1,126,704	1,126,704	1,157,704				

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GOG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	0	20,000	0	20,000	0	11,000	0	11,000	0	0	0	0	0	0	0	0		1,126,704 <td>1,126,704</td> <td>1,157,704</td>	1,126,704	1,157,704	
Office of Departmental Head	0	20,000	0	20,000	0	11,000	0	11,000	0	0	0	0	0	0	0	0	1,126,704	1,126,704	1,157,704		
Environmental and Sanitation Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000		
Disaster Prevention	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000	100,000	100,000		

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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	604,306
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]				579,126
Objective	000000	Compensation of Employees		579,126
Program	91001	Management and Administration		579,126
Sub-Program	91001001	SP1.1: General Administration		579,126
Operation	000000		0.0 0.0 0.0	579,126

Wages and salaries [GFS]				579,126
2111001 Established Post				579,126

Non Financial Assets				25,180
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

Fixed assets				25,180
3112208 Computers and Accessories				25,180

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	209,376
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]				80,376
Objective	000000	Compensation of Employees		80,376
Program	91001	Management and Administration		80,376
Sub-Program	91001001	SP1.1: General Administration		80,376
Operation	000000		0.0 0.0 0.0	80,376

Wages and salaries [GFS]				70,376
2111102 Monthly paid and casual labour				50,376
2111243 Transfer Grants				20,000
Social contributions [GFS]				10,000
2121001 13 Percent SSF Contribution				10,000

Use of goods and services				119,000
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Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		119,000
Program	91001	Management and Administration		119,000
Sub-Program	91001001	SP1.1: General Administration		89,000

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	16,000
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Use of goods and services				16,000
2210201 Electricity charges				10,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210604 Maintenance of Furniture and Fixtures				1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210902 Official Celebrations				5,000
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210101 Printed Material and Stationery				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210203 Telecommunications				2,000
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210103 Refreshment Items				3,000
2210404 Hotel Accommodations				5,000
Operation	910804	910804 - Legislative enactment and oversight	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210904 Substructure Allowances				20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Operation	910806	910806 - Security management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210206 Armed Guard and Security						10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,000
Use of goods and services						2,000
2210711 Public Education and Sensitization						2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				30,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210503 Fuel and Lubricants - Official Vehicles						20,000
2210510 Other Night allowances						5,000
2210511 Local travel cost						5,000

Other expense 10,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	10,000
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Miscellaneous other expense						10,000
2821009 Donations						10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	Total By Fund Source			40,000
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 40,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000

Operation	910803	910803 - Protocol services	1.0	1.0	1.0	40,000
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Miscellaneous other expense						40,000
2821009 Donations						40,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			755,659
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 419,905

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				419,905
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Program	91001	Management and Administration				419,905
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Sub-Program	91001001	SP1.1: General Administration				369,905
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	120,000
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Use of goods and services 120,000

2210201 Electricity charges						30,000
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2210401 Office Accommodations						20,000
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2210502 Maintenance and Repairs - Official Vehicles						20,000
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2210503 Fuel and Lubricants - Official Vehicles						40,000
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2210604 Maintenance of Furniture and Fixtures						10,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
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Use of goods and services 30,000

2210902 Official Celebrations						30,000
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Operation	910801	910801 - Procurement management	1.0	1.0	1.0	60,000
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Use of goods and services 60,000

2210101 Printed Material and Stationery						30,000
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2210102 Office Facilities, Supplies and Accessories						30,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	69,151
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Use of goods and services 69,151

2210904 Substructure Allowances						69,151
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Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	30,000
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Use of goods and services 30,000

2210709 Seminars/Conferences/Workshops - Domestic						30,000
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Operation	910806	910806 - Security management	1.0	1.0	1.0	50,000
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Use of goods and services 50,000

2210206 Armed Guard and Security						50,000
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Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,754
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Use of goods and services 10,754

2210711 Public Education and Sensitization						10,754
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Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				50,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	50,000
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Use of goods and services 50,000

2210801 Local Consultants Fees (Companies)						50,000
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Other expense 10,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				10,000
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Program	91001	Management and Administration				10,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		2821009 Donations				10,000
Non Financial Assets						325,754
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making				325,754
Program	91001	Management and Administration				325,754
Sub-Program	91001001	SP1.1: General Administration				325,754
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	325,754
		Fixed assets				325,754
		3111103 Bungalows/Flats				265,754
		3112208 Computers and Accessories				30,000
		3113108 Furniture and Fittings				30,000
Total Cost Centre						1,609,341

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF				Total By Fund Source 54,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1810200001	Asene-Manso District Assembly- Akroso_Finance_Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						54,000
Objective	510304	1.a Mobilize resources to end poverty in all dimensions				54,000
Program	91001	Management and Administration				54,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				54,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		2210510 Other Night allowances				5,000
		2210511 Local travel cost				5,000
		2211101 Bank Charges				1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		2210904 Substructure Allowances				10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	33,000
		Use of goods and services				33,000
		2210122 Value Books				3,000
		2210804 Contract appointments				30,000
Total Cost Centre						54,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 5,000
Function Code	70980	Education n.e.c	
Organisation	1810302000	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Education	
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	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Use of goods and services			5,000
2210706	Library and Subscription		5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 185,000
Function Code	70980	Education n.e.c	
Organisation	1810302000	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Education	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Other expense	40,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		40,000
Program	91006	Social Services Delivery		40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	40,000

Miscellaneous other expense			40,000
2821019	Scholarship and Bursaries		40,000

			Non Financial Assets	145,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		145,000
Program	91006	Social Services Delivery		145,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		145,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	145,000

Fixed assets			145,000
3111205	School Buildings		145,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 768,212
Function Code	70980	Education n.e.c	
Organisation	1810302000	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Education	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		70,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210902	Official Celebrations		40,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210118	Sports, Recreational and Cultural Materials		30,000

			Other expense	69,151
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		69,151
Program	91006	Social Services Delivery		69,151
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		69,151
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	69,151

Miscellaneous other expense			69,151
2821019	Scholarship and Bursaries		69,151

			Non Financial Assets	629,061
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		629,061
Program	91006	Social Services Delivery		629,061
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		629,061
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	629,061

Fixed assets			629,061
3111103	Bungalows/Flats		189,447
3111205	School Buildings		439,615

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	230,735
Function Code	70980	Education n.e.c		
Organisation	1810302000	Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Education		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Non Financial Assets	230,735
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		230,735	
Program	91006	Social Services Delivery		230,735	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		230,735	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	230,735	

Fixed assets				230,735
3111205	School Buildings			230,735
Total Cost Centre				1,188,947

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	199,000
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		

				Non Financial Assets	199,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		199,000	
Program	91006	Social Services Delivery		199,000	
Sub-Program	91006002	SP2.2 Public Health Services and Management		199,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	199,000	

Fixed assets				199,000
3111202	Clinics			199,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,433,862
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	37,938
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		37,938	
Program	91006	Social Services Delivery		37,938	
Sub-Program	91006002	SP2.2 Public Health Services and Management		37,938	
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	22,650	

Use of goods and services				22,650
2210104	Medical Supplies			12,650
2210711	Public Education and Sensitization			10,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	15,288

Use of goods and services				15,288
2210711	Public Education and Sensitization			15,288

				Non Financial Assets	1,395,925
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		1,395,925	
Program	91006	Social Services Delivery		1,395,925	
Sub-Program	91006002	SP2.2 Public Health Services and Management		1,395,925	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,395,925	

Fixed assets				1,395,925
3111202	Clinics			1,395,925

Total Cost Centre				1,632,862
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 178,695
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]	178,695
Objective	000000	Compensation of Employees		178,695
Program	91006	Social Services Delivery		178,695
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		178,695
Operation	000000		0.0 0.0 0.0	178,695

Wages and salaries [GFS]		178,695
2111001	Established Post	178,695

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 146,764
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	45,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		45,000
Program	91006	Social Services Delivery		45,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		45,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	45,000

Use of goods and services		45,000
2210205	Sanitation Charges	5,000
2210301	Cleaning Materials	5,000
2210510	Other Night allowances	2,500
2210511	Local travel cost	2,500
2210804	Contract appointments	30,000

			Non Financial Assets	101,764
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		101,764
Program	91006	Social Services Delivery		101,764
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		101,764
Project	910903	910903 - Liquid waste management	1.0 1.0 1.0	101,764

Fixed assets		101,764
3111303	Toilets	101,764

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 350,000
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	350,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		350,000
Program	91006	Social Services Delivery		350,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		350,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	350,000

Use of goods and services		350,000
2210205	Sanitation Charges	350,000

Total Cost Centre	675,459
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BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 366,520
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Amount (GH¢)
Compensation of employees [GFS]			342,192
Objective	000000	Compensation of Employees	342,192
Program	91008	Economic Development	342,192
Sub-Program	91008002	SP4.2 Agricultural Services and Management	342,192
Operation	000000	0.0 0.0 0.0	342,192

Wages and salaries [GFS]			342,192
2111001 Established Post			342,192

			Amount (GH¢)
Use of goods and services			24,328
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scl fd prdcrs 4 vlue addtn	24,328
Program	91008	Economic Development	24,328
Sub-Program	91008002	SP4.2 Agricultural Services and Management	24,328
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	9,000

Use of goods and services			9,000
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			2,000
2210511 Local travel cost			5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0	9,328

Use of goods and services			9,328
2210402 Residential Accommodations			3,328
2210502 Maintenance and Repairs - Official Vehicles			1,000
2210503 Fuel and Lubricants - Official Vehicles			1,000
2210510 Other Night allowances			4,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms 1.0 1.0 1.0	6,000

Use of goods and services			6,000
2210709 Seminars/Conferences/Workshops - Domestic			6,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Amount (GH¢)
Use of goods and services			7,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scl fd prdcrs 4 vlue addtn	7,000
Program	91008	Economic Development	7,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management	7,000
Operation	910301	910301 - Extension Services 1.0 1.0 1.0	7,000

Use of goods and services			7,000
2210503 Fuel and Lubricants - Official Vehicles			3,000
2210511 Local travel cost			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 342,567
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	200,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		200,000
Program	91008	Economic Development		200,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		200,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	50,000

Use of goods and services				50,000
2210701 Training Materials				10,000
2210709 Seminars/Conferences/Workshops - Domestic				30,000
2210711 Public Education and Sensitization				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2210110 Specialised Stock				100,000

			Non Financial Assets	142,567
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Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		142,567
Program	91008	Economic Development		142,567
Sub-Program	91008002	SP4.2 Agricultural Services and Management		142,567
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	142,567

Fixed assets				142,567
3111304 Markets				142,567

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 67,026
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	67,026
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		67,026
Program	91008	Economic Development		67,026
Sub-Program	91008002	SP4.2 Agricultural Services and Management		67,026
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	22,500

Use of goods and services				22,500
2210101 Printed Material and Stationery				2,500
2210102 Office Facilities, Supplies and Accessories				5,000
2210511 Local travel cost				15,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0 1.0 1.0	14,526

Use of goods and services				14,526
2210502 Maintenance and Repairs - Official Vehicles				2,026
2210503 Fuel and Lubricants - Official Vehicles				2,500
2210510 Other Night allowances				10,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	30,000

Use of goods and services				30,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2210711 Public Education and Sensitization				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 284,292
Function Code	70421	Agriculture cs	
Organisation	1810600001	Asene-Manso District Assembly- Akroso_Agriculture Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Non Financial Assets	284,292
Objective	150801	2.3 Dble e agric prdtvty & incms of smil-scle fd prdcrs 4 viue addtn		284,292
Program	91008	Economic Development		284,292
Sub-Program	91008002	SP4.2 Agricultural Services and Management		284,292
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	284,292

Fixed assets				284,292
3111206 Slaughter House				271,200
3111304 Markets				13,092

Total Cost Centre				1,067,404
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	44,504
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] 44,504

Objective	000000	Compensation of Employees		44,504
Program	91007	Infrastructure Delivery and Management		44,504
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		44,504
Operation	000000		0.0 0.0 0.0	44,504

Wages and salaries [GFS]				44,504
2111001	Established Post			44,504

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	17,000
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 17,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		17,000
Program	91007	Infrastructure Delivery and Management		17,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		17,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	17,000

Use of goods and services				17,000
2210102	Office Facilities, Supplies and Accessories			1,000
2210511	Local travel cost			1,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
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		

Other expense 100,000

Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		100,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	100,000

Miscellaneous other expense				100,000
2821018	Civic Numbering/Street Naming			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 74,370
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	

			Amount (GH¢)
Compensation of employees [GFS]			56,978
Objective	000000	Compensation of Employees	56,978
Program	91006	Social Services Delivery	56,978
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	56,978
Operation	000000		56,978

Wages and salaries [GFS]			56,978
2111001 Established Post			56,978

			Amount (GH¢)
Use of goods and services			17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	17,392
Program	91006	Social Services Delivery	17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	17,392
Operation	910602	910602 - Gender empowerment and mainstreaming	9,392

Use of goods and services			9,392
2210511 Local travel cost			3,392
2210709 Seminars/Conferences/Workshops - Domestic			4,000
2210711 Public Education and Sensitization			2,000
Operation	910604	910604 - Child right promotion and protection	8,000

Use of goods and services			8,000
2210101 Printed Material and Stationery			2,000
2210102 Office Facilities, Supplies and Accessories			3,000
2210510 Other Night allowances			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 12,000
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	

			Amount (GH¢)
Use of goods and services			12,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	12,000
Program	91006	Social Services Delivery	12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	12,000
Operation	910603	910603 - Community mobilization	12,000

Use of goods and services			12,000
2210102 Office Facilities, Supplies and Accessories			1,000
2210511 Local travel cost			1,000
2210904 Substructure Allowances			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 220,489
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	

			Amount (GH¢)
Use of goods and services			10,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	10,000
Program	91006	Social Services Delivery	10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	10,000
Operation	910601	910601 - Social intervention programmes	10,000

Use of goods and services			10,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000

			Amount (GH¢)
Other expense			210,489
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures	210,489
Program	91006	Social Services Delivery	210,489
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	210,489
Operation	910601	910601 - Social intervention programmes	210,489

Miscellaneous other expense			210,489
2821009 Donations			210,489

Total Cost Centre			306,859
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	149,840
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		

				Amount (GH¢)
Compensation of employees [GFS]				135,378
Objective	000000	Compensation of Employees		135,378
Program	91007	Infrastructure Delivery and Management		135,378
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		135,378
Operation	000000		0.0 0.0 0.0	135,378

Wages and salaries (GFS)				135,378
2111001 Established Post				135,378

				Amount (GH¢)
Use of goods and services				14,462
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		14,462
Program	91007	Infrastructure Delivery and Management		14,462
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		14,462
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	1,462

Use of goods and services				1,462
2210502 Maintenance and Repairs - Official Vehicles				1,462
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	13,000

Use of goods and services				13,000
2210102 Office Facilities, Supplies and Accessories				3,000
2210503 Fuel and Lubricants - Official Vehicles				3,000
2210510 Other Night allowances				2,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	12,000
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		

				Amount (GH¢)
Use of goods and services				12,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		12,000
Program	91007	Infrastructure Delivery and Management		12,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		12,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210511 Local travel cost				1,000
2210904 Substructure Allowances				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>	40,188
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		

				Amount (GH¢)
Use of goods and services				40,188
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		40,188
Program	91007	Infrastructure Delivery and Management		40,188
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		40,188
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	40,188

Use of goods and services				40,188
2210108 Construction Material				40,188

				Amount (GH¢)
Use of goods and services				277,877
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	489,482
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		

				Amount (GH¢)
Use of goods and services				277,877
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		277,877
Program	91007	Infrastructure Delivery and Management		277,877
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		277,877
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	277,877

Use of goods and services				277,877
2210108 Construction Material				152,877
2210617 Street Lights/Traffic Lights				125,000

				Amount (GH¢)
Non Financial Assets				211,605
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		211,605
Program	91007	Infrastructure Delivery and Management		211,605
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		211,605
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	211,605

Fixed assets				211,605
3111308 Feeder Roads				211,605

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source			260,330	
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						260,330	
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.				260,330	
Program	91007	Infrastructure Delivery and Management				260,330	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				260,330	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	260,330	
Fixed assets						260,330	
3113110 Water Systems						260,330	
Total Cost Centre						951,840	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF	Total By Fund Source			11,000	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	181101001	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						11,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				11,000	
Program	91008	Economic Development				11,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				11,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	11,000	
Use of goods and services						11,000	
2210503 Fuel and Lubricants - Official Vehicles						1,000	
2210904 Substructure Allowances						10,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source			20,000	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	181101001	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						20,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				20,000	
Program	91008	Economic Development				20,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000	
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210910 Trade Promotion / Publicity						20,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	Total By Fund Source			1,126,704	
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	181101001	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						1,126,704	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				1,126,704	
Program	91008	Economic Development				1,126,704	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				1,126,704	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,126,704	
Fixed assets						1,126,704	
3111305 Car/Lorry Park						1,126,704	

Total Cost Centre 1,157,704

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
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 100,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation		100,000
Program	91009	Environmental and Sanitation Management		100,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		100,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	100,000

Use of goods and services				100,000
2211203	Emergency Works			100,000

Total Cost Centre 100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 39,016
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	

			Amount (GH¢)
Compensation of employees [GFS]			25,516
Objective	000000	Compensation of Employees	25,516
Program	91001	Management and Administration	25,516
Sub-Program	91001005	SP1.5: Human Resource Management	25,516
Operation	000000	0.0 0.0 0.0	25,516

Wages and salaries [GFS]			25,516
2111001 Established Post			25,516

			Amount (GH¢)
Use of goods and services			13,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	13,500
Program	91001	Management and Administration	13,500
Sub-Program	91001001	SP1.1: General Administration	13,500
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	4,000

Use of goods and services			4,000
2210102 Office Facilities, Supplies and Accessories			1,500
2210203 Telecommunications			1,500
2210510 Other Night allowances			1,000
Operation	911802	911802 - Performance Management 1.0 1.0 1.0	9,500

Use of goods and services			9,500
2210511 Local travel cost			3,000
2210701 Training Materials			1,500
2210709 Seminars/Conferences/Workshops - Domestic			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 33,000
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	

			Amount (GH¢)
Use of goods and services			23,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	23,000
Program	91001	Management and Administration	23,000
Sub-Program	91001001	SP1.1: General Administration	23,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	23,000

Use of goods and services			23,000
2210710 Staff Development			23,000

			Amount (GH¢)
Social benefits [GFS]			10,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	10,000
Program	91001	Management and Administration	10,000
Sub-Program	91001001	SP1.1: General Administration	10,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	10,000

Employer social benefits			10,000
2731102 Staff Welfare Expenses			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 60,000
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	

			Amount (GH¢)
Use of goods and services			60,000
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	60,000
Program	91001	Management and Administration	60,000
Sub-Program	91001001	SP1.1: General Administration	60,000
Operation	911801	911801 - Personnel and Staff Management 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210402 Residential Accommodations			30,000
Operation	911803	911803 - Staff Training and skills development 1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210710 Staff Development			30,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Management_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Use of goods and services				45,859
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001001	SP1.1: General Administration		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210710 Staff Development				45,859
Total Cost Centre				177,875

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	37,352
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	1811901001	Asene-Manso District Assembly- Akroso_Statistics_Statistics_Statistics_Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Compensation of employees [GFS]				23,852
Objective	000000	Compensation of Employees		23,852
Program	91001	Management and Administration		23,852
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		23,852
Operation	000000		0.0 0.0 0.0	23,852
Wages and salaries [GFS]				23,852
2111001 Established Post				23,852
Use of goods and services				13,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001001	SP1.1: General Administration		13,500
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	9,000
Use of goods and services				9,000
2210511 Local travel cost				3,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				3,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	4,500
Use of goods and services				4,500
2210102 Office Facilities, Supplies and Accessories				1,500
2210203 Telecommunications				1,500
2210510 Other Night allowances				1,500
Total Cost Centre				37,352
Total Vote				9,121,148

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	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. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods		Service	Capex
Asene-Manso District Assembly- Akroso	1,386,241	1,916,240	3,074,092	6,378,573	80,376	325,000	101,764	507,140	0	0	0	112,855	1,902,061	2,014,946	9,121,146
Management and Administration	628,494	559,905	350,934	1,538,333	80,376	216,000	0	296,376	0	0	0	45,859	0	45,859	1,878,568
SP1.1: General Administration	579,126	508,905	350,934	1,438,865	80,376	132,000	0	212,376	0	0	0	45,859	0	45,859	1,695,200
SP1.2: Finance and Revenue Mobilization	0	0	0	0	0	54,000	0	54,000	0	0	0	0	0	0	54,000
SP1.3: Planning, Budgeting, Coordination and Statistics	23,622	50,000	0	73,622	0	30,000	0	30,000	0	0	0	0	0	0	103,622
SP1.5: Human Resource Management	25,516	0	0	25,516	0	0	0	0	0	0	0	0	0	0	25,516
Social Services Delivery	235,673	584,461	2,386,966	3,189,139	0	62,000	101,764	163,764	0	0	0	0	230,735	230,735	3,804,127
SP2.1: Education, youth & Sports Services	0	179,151	774,061	953,212	0	5,000	0	5,000	0	0	0	0	230,735	230,735	1,188,947
SP2.2: Public Health Services and Management	0	37,938	1,584,925	1,632,862	0	0	0	0	0	0	0	0	0	0	1,632,862
SP2.3: Social Welfare and Community Development	56,978	17,292	0	74,270	0	12,000	0	12,000	0	0	0	0	0	0	306,939
SP2.5: Environmental Health and Sanitation Services	178,695	350,000	0	528,695	0	45,000	101,764	146,764	0	0	0	0	0	0	675,459
Infrastructure Delivery and Management	179,883	429,227	211,605	820,714	0	20,000	0	20,000	0	0	0	0	260,330	260,330	1,113,344
SP3.1: Physical and Spatial Planning Development	44,504	100,000	0	144,504	0	17,000	0	17,000	0	0	0	0	0	0	161,504
SP3.2: Public Works, Rural Housing and Water Management	135,378	329,227	211,605	679,510	0	12,000	0	12,000	0	0	0	0	260,330	260,330	951,840
Economic Development	342,192	244,328	142,567	729,086	0	16,000	0	16,000	0	0	0	67,026	1,410,996	1,478,022	2,225,106
SPA.1: Trade, Tourism and Industrial Development	0	20,000	0	20,000	0	11,000	0	11,000	0	0	0	0	1,126,704	1,126,704	1,157,704
SPA.2: Agricultural Services and Management	342,192	224,328	142,567	709,086	0	7,000	0	7,000	0	0	0	67,026	284,292	351,318	1,067,404
Environmental and Sanitation Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000
SP5.1: Disaster Prevention and Management	0	100,000	0	100,000	0	0	0	0	0	0	0	0	0	0	100,000

Expenditure Summary by Sustainable Development Goals

In GH¢

Economic Classification	2022 Budget	2023 forecast	2024 forecast
Asene-Manso District Assembly- Akroso	7,654,531	7,654,531	7,731,076
1_No Poverty	1,461,585	1,461,585	1,476,201
13_Climate Action	100,000	100,000	101,000
16_Peace, Justice, and Strong Institutions	1,115,698	1,115,698	1,126,855
2_Zero Hunger	725,213	725,213	732,465
3_Good Health and Well-Being	1,632,862	1,632,862	1,649,191
4_Quality Education	1,188,947	1,188,947	1,200,837
6_Clean Water and Sanitation	496,764	496,764	501,732
9_Industry, Innovation, and Infrastructure	933,461	933,461	942,796
Grand Total	0	0	0
	7,654,531	7,654,531	7,731,076

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
<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	7,654,531	7,654,531	7,731,076
9101 - Generic Operations	0	0	0	5,519,329	5,519,329	5,574,522
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	136,000	136,000	137,360
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	35,000	35,000	35,350
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	4,976,152	4,976,152	5,025,914
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	319,527	319,527	322,722
910118 - Covid-19 Related reliefs	0	0	0	22,650	22,650	22,877
9102 - TRADE AND INDUSTRY	0	0	0	31,000	31,000	31,310
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	11,000	11,000	11,110
910203 - Development and promotion of Tourism potentials	0	0	0	20,000	20,000	20,200
9103 - AGRICULTURE	0	0	0	298,354	298,354	301,338
910301 - Extension Services	0	0	0	88,500	88,500	89,385
910302 - Surveillance and Management of Diseases and Pests	0	0	0	73,854	73,854	74,593
910304 - Agricultural Research and Demonstration Farms	0	0	0	136,000	136,000	137,360
9104 - EDUCATION	0	0	0	184,151	184,151	185,992
910402 - Supervision and inspection of Education Delivery	0	0	0	45,000	45,000	45,450
910403 - Development of youth, sports and culture	0	0	0	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	109,151	109,151	110,242
9105 - HEALTH	0	0	0	15,288	15,288	15,441
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	15,288	15,288	15,441
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	249,881	249,881	252,380
910601 - Social intervention programmes	0	0	0	220,489	220,489	222,694
910602 - Gender empowerment and mainstreaming	0	0	0	9,392	9,392	9,486
910603 - Community mobilization	0	0	0	12,000	12,000	12,120
910604 - Child right promotion and protection	0	0	0	8,000	8,000	8,080
9107 - DISASTER PREVENTION	0	0	0	100,000	100,000	101,000
910701 - Disaster management	0	0	0	100,000	100,000	101,000
9108 - CENTRAL ADMINISTRATION	0	0	0	397,905	397,905	401,884

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
<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>
910801 - Procurement management	0	0	0	68,000	68,000	68,680
910803 - Protocol services	0	0	0	58,000	58,000	58,580
910804 - Legislative enactment and oversight	0	0	0	89,151	89,151	90,042
910805 - Administrative and technical meetings	0	0	0	50,000	50,000	50,500
910806 - Security management	0	0	0	60,000	60,000	60,600
910809 - Citizen participation in local governance	0	0	0	22,754	22,754	22,982
910810 - Plan and budget preparation	0	0	0	50,000	50,000	50,500
9109 - WASTE MANAGEMENT	0	0	0	496,764	496,764	501,732
910901 - Environmental sanitation Management	0	0	0	45,000	45,000	45,450
910902 - Solid waste management	0	0	0	350,000	350,000	353,500
910903 - Liquid waste management	0	0	0	101,764	101,764	102,782
9110 - PHYSICAL PLANNING	0	0	0	117,000	117,000	118,170
911002 - Land use and Spatial planning	0	0	0	17,000	17,000	17,170
911003 - Street Naming and Property Addressing System	0	0	0	100,000	100,000	101,000
9111 - WORKS	0	0	0	25,000	25,000	25,250
911101 - Supervision and regulation of infrastructure development	0	0	0	25,000	25,000	25,250
9113 - FINANCE	0	0	0	54,000	54,000	54,540
911301 - Treasury and accounting activities	0	0	0	11,000	11,000	11,110
911302 - Internal audit operations	0	0	0	10,000	10,000	10,100
911303 - Revenue collection and management	0	0	0	33,000	33,000	33,330
9117 - Department of Statistics	0	0	0	13,500	13,500	13,635
911701 - Data and information dissemination	0	0	0	9,000	9,000	9,090
911702 - Coordination and Harmonization of data	0	0	0	4,500	4,500	4,545
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	152,359	152,359	153,883
911801 - Personnel and Staff Management	0	0	0	44,000	44,000	44,440
911802 - Performance Management	0	0	0	9,500	9,500	9,595
911803 - Staff Training and skills development	0	0	0	98,859	98,859	99,848

<i>Expenditure by Operation Broad Category and Standardised Operation</i>					<i>In GH¢</i>	
	2020	2021		2022	2023	2024
<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>
Grand Total	0	0	0	7,654,531	7,654,531	7,731,076

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>
	2022	2023	2024	
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Asene-Manso District Assembly- Akroso	7,664,531	7,664,631	7,741,176	
	10,000	10,100	10,100	
<i>IGF Sources</i>	10,000	10,100	10,100	
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	136,000	136,000	137,360	
<i>IGF Sources</i>	16,000	16,000	16,160	
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	35,000	35,000	35,350	
<i>IGF Sources</i>	5,000	5,000	5,050	
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300	
<i>IGF Sources</i>	30,000	30,000	30,300	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	4,976,152	4,976,152	5,025,914	
<i>GOG Sources</i>	25,180	25,180	25,432	
<i>IGF Sources</i>	0	0	0	
<i>DACF MP Sources</i>	344,000	344,000	347,440	
<i>DACF ASSEMBLY Sources</i>	2,704,912	2,704,912	2,731,961	
<i>DDF Sources</i>	1,902,061	1,902,061	1,921,081	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	319,527	319,527	322,722	
<i>GOG Sources</i>	1,462	1,462	1,477	
<i>DACF MP Sources</i>	40,188	40,188	40,589	
<i>DACF ASSEMBLY Sources</i>	277,877	277,877	280,656	
910118 - Covid-19 Related reliefs	22,650	22,650	22,877	
<i>DACF ASSEMBLY Sources</i>	22,650	22,650	22,877	
910201 - Promotion of Small, Medium and Large scale enterprises	11,000	11,000	11,110	
<i>IGF Sources</i>	11,000	11,000	11,110	
910203 - Development and promotion of Tourism potentials	20,000	20,000	20,200	
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200	
910301 - Extension Services	88,500	88,500	89,385	
<i>GOG Sources</i>	9,000	9,000	9,090	
<i>IGF Sources</i>	7,000	7,000	7,070	
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500	
<i>CIDA Sources</i>	22,500	22,500	22,725	
910302 - Surveillance and Management of Diseases and Pests	73,854	73,854	74,593	
<i>GOG Sources</i>	9,328	9,328	9,421	
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500	
<i>CIDA Sources</i>	14,526	14,526	14,671	

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910304 - Agricultural Research and Demonstration Farms	136,000	136,000	137,360
<i>GOG Sources</i>	6,000	6,000	6,060
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>CIDA Sources</i>	30,000	30,000	30,300
910402 - Supervision and inspection of Education Delivery	45,000	45,000	45,450
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
910403 - Development of youth, sports and culture	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	109,151	109,151	110,242
<i>DACF MP Sources</i>	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	69,151	69,151	69,842
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	15,288	15,288	15,441
<i>DACF ASSEMBLY Sources</i>	15,288	15,288	15,441
910601 - Social intervention programmes	220,489	220,489	222,694
<i>DACF PWD Sources</i>	220,489	220,489	222,694
910602 - Gender empowerment and mainstreaming	9,392	9,392	9,486
<i>GOG Sources</i>	9,392	9,392	9,486
910603 - Community mobilization	12,000	12,000	12,120
<i>IGF Sources</i>	12,000	12,000	12,120
910604 - Child right promotion and protection	8,000	8,000	8,080
<i>GOG Sources</i>	8,000	8,000	8,080
910701 - Disaster management	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
910801 - Procurement management	68,000	68,000	68,680
<i>IGF Sources</i>	8,000	8,000	8,080
<i>DACF ASSEMBLY Sources</i>	60,000	60,000	60,600
910803 - Protocol services	58,000	58,000	58,580
<i>IGF Sources</i>	18,000	18,000	18,180
<i>DACF MP Sources</i>	40,000	40,000	40,400
910804 - Legislative enactment and oversight	89,151	89,151	90,042
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	69,151	69,151	69,842
910805 - Administrative and technical meetings	50,000	50,000	50,500
<i>IGF Sources</i>	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910806 - Security management	60,000	60,000	60,600
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910809 - Citizen participation in local governance	22,754	22,754	22,982
<i>IGF Sources</i>	2,000	2,000	2,020
<i>DACF ASSEMBLY Sources</i>	20,754	20,754	20,962
910810 - Plan and budget preparation	50,000	50,000	50,500
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
910901 - Environmental sanitation Management	45,000	45,000	45,450
<i>IGF Sources</i>	45,000	45,000	45,450
910902 - Solid waste management	350,000	350,000	353,500
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500
910903 - Liquid waste management	101,764	101,764	102,782
<i>IGF Sources</i>	101,764	101,764	102,782
911002 - Land use and Spatial planning	17,000	17,000	17,170
<i>IGF Sources</i>	17,000	17,000	17,170
911003 - Street Naming and Property Addressing System	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
911101 - Supervision and regulation of infrastructure development	25,000	25,000	25,250
<i>GOG Sources</i>	13,000	13,000	13,130
<i>IGF Sources</i>	12,000	12,000	12,120
911301 - Treasury and accounting activities	11,000	11,000	11,110
<i>IGF Sources</i>	11,000	11,000	11,110
911302 - Internal audit operations	10,000	10,000	10,100
<i>IGF Sources</i>	10,000	10,000	10,100
911303 - Revenue collection and management	33,000	33,000	33,330
<i>IGF Sources</i>	33,000	33,000	33,330
911701 - Data and information dissemination	9,000	9,000	9,090
<i>GOG Sources</i>	9,000	9,000	9,090
911702 - Coordination and Harmonization of data	4,500	4,500	4,545
<i>GOG Sources</i>	4,500	4,500	4,545
911801 - Personnel and Staff Management	44,000	44,000	44,440
<i>GOG Sources</i>	4,000	4,000	4,040
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
911802 - Performance Management	9,500	9,500	9,595
<i>GOG Sources</i>	9,500	9,500	9,595
911803 - Staff Training and skills development	98,859	98,859	99,848
<i>IGF Sources</i>	23,000	23,000	23,230
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
<i>DDF Sources</i>	45,859	45,859	46,318

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>				2022	2023	2024
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	7,664,531	7,664,631	7,741,176

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>				2022	2023	2024
				<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asene-Manso District Assembly- Akroso				7,664,531	7,664,631	7,741,176
70111 Exec. & leg. Organs (cs)				959,839	959,939	969,437
<i>GOG Sources</i>				25,180	25,180	25,432
<i>IGF Sources</i>				139,000	139,100	140,390
<i>DACF MP Sources</i>				40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>				755,659	755,659	763,216
70112 Financial & fiscal affairs (CS)				219,859	219,859	222,058
<i>GOG Sources</i>				27,000	27,000	27,270
<i>IGF Sources</i>				87,000	87,000	87,870
<i>DACF ASSEMBLY Sources</i>				60,000	60,000	60,600
<i>DDF Sources</i>				45,859	45,859	46,318
70133 Overall planning & statistical services (CS)				117,000	117,000	118,170
<i>IGF Sources</i>				17,000	17,000	17,170
<i>DACF ASSEMBLY Sources</i>				100,000	100,000	101,000
70360 Public order and safety n.e.c				100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>				100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)				1,157,704	1,157,704	1,169,281
<i>IGF Sources</i>				11,000	11,000	11,110
<i>DACF ASSEMBLY Sources</i>				20,000	20,000	20,200
<i>DDF Sources</i>				1,126,704	1,126,704	1,137,971
70421 Agriculture cs				725,213	725,213	732,465
<i>GOG Sources</i>				24,328	24,328	24,571
<i>IGF Sources</i>				7,000	7,000	7,070
<i>DACF ASSEMBLY Sources</i>				342,567	342,567	345,993
<i>CIDA Sources</i>				67,026	67,026	67,696
<i>DDF Sources</i>				284,292	284,292	287,135
70610 Housing development				816,461	816,461	824,626
<i>GOG Sources</i>				14,462	14,462	14,607
<i>IGF Sources</i>				12,000	12,000	12,120
<i>DACF MP Sources</i>				40,188	40,188	40,589
<i>DACF ASSEMBLY Sources</i>				489,482	489,482	494,377
<i>DDF Sources</i>				260,330	260,330	262,933
70620 Community Development				249,881	249,881	252,380
<i>GOG Sources</i>				17,392	17,392	17,566
<i>IGF Sources</i>				12,000	12,000	12,120
<i>DACF PWD Sources</i>				220,489	220,489	222,694
70721 General Medical services (IS)				1,632,862	1,632,862	1,649,191
<i>DACF MP Sources</i>				199,000	199,000	200,990
<i>DACF ASSEMBLY Sources</i>				1,433,862	1,433,862	1,448,201

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70740 Public health services	496,764	496,764	501,732
<i>IGF Sources</i>	146,764	146,764	148,232
<i>DACF ASSEMBLY Sources</i>	350,000	350,000	353,500
70980 Education n.e.c	1,188,947	1,188,947	1,200,837
<i>IGF Sources</i>	5,000	5,000	5,050
<i>DACF MP Sources</i>	185,000	185,000	186,850
<i>DACF ASSEMBLY Sources</i>	768,212	768,212	775,894
<i>DDF Sources</i>	230,735	230,735	233,042
Grand Total	0	0	0
	7,664,531	7,664,631	7,741,176

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Asene-Manso District Assembly- Akroso	7,664,531	7,664,631	7,741,176
70111 Exec. & leg. Organs (cs)	959,839	959,939	969,437
70112 Financial & fiscal affairs (CS)	219,859	219,859	222,058
70133 Overall planning & statistical services (CS)	117,000	117,000	118,170
70360 Public order and safety n.e.c	100,000	100,000	101,000
70411 General Commercial & economic affairs (CS)	1,157,704	1,157,704	1,169,281
70421 Agriculture cs	725,213	725,213	732,465
70610 Housing development	816,461	816,461	824,626
70620 Community Development	249,881	249,881	252,380
70721 General Medical services (IS)	1,632,862	1,632,862	1,649,191
70740 Public health services	496,764	496,764	501,732
70980 Education n.e.c	1,188,947	1,188,947	1,200,837
Grand Total	0	0	0
	7,664,531	7,664,631	7,741,176