



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

AKROFUOM DISTRICT ASSEMBLY



AT THE 3RD GENERAL ASSEMBLY MEETING OF THE AKROFUOM DISTRICT ASSEMBLY HELD ON 27TH OCTOBER, 2022, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THIS PROGRAMME BASED COMPOSITE BUDGET FOR 2023.

.....
PRESIDING MEMBER
(HON. PETER AMPONSAH)

.....
DISTRICT CO-ORD. DIRECTOR
(MR. EBENEZER D. NTIAMOAH)

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,163,655.00	GH¢3,295,837.00	GH¢6,951,461.00
Total Budget GH¢...12,410,953.00		

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PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

INTRODUCTION

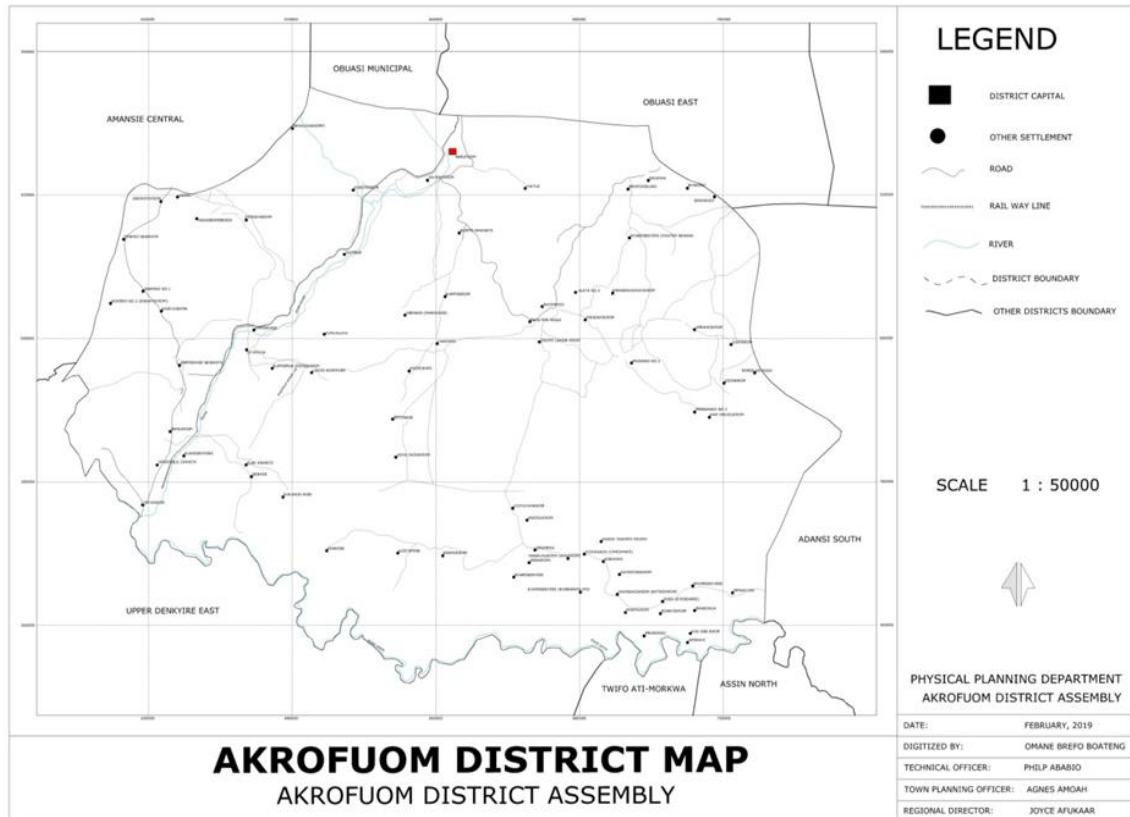
Akrofuom District Assembly was established by L. I. 2329 in 2018 and is one of the Forty-Three (43) administrative districts in Ashanti Region with the district capital as Akrofuom. The district has Eighty-Two (82) communities and consist of two area councils which has delineated eleven (11) electoral areas with one constituency and one Member of Parliament.

Location and Size

The district lies within Latitude 40” North and 6 degrees 22” North and Longitude 1 degree West and 1 degree 38” West. It shares boundaries with Obuasi East to the North, Adansi Asokwa to the North East, Adansi South to the East, Amansie, Obuasi Municipal to the North West, Central to the West and Upper Denkyira East Municipality to the South West and South of the District. The district has a total land area of 571sq.km (2021 PHC).

The district has Nineteen (19) Assembly members made up of Eleven (11) elected Members, Six (6) Government Appointees, One (1) District Chief Executive and One (1) Member of Parliament.

THE MAP OF THE DISTRICT



2. POPULATION STRUCTURE

Based on the 2021 population and housing census report, the district total population is estimated at 49,291. The sex distribution of the population was composed of 26,315 males, representing 53.4% and 22,976 Females, representing 46.6%. The population growth rate of the district is 2.5% per annum and projected population for 2030 would be about 63,097 with males accounting for 33,694 and 29,403 for females. About 0.83% of the population is estimated to have some form of physical disability.

2. VISION

The vision of Akrofuom District Assembly is to become an attractive destination for private sector participation for sustainable local level development.

3. MISSION

The Akrofuom District Assembly exists to create opportunities for the people to participate in all levels of activities to unearth the potentials in forest, mineral and human resources for the betterment of life in a sustained and a democratic driven environment.

4. GOALS

The goal of the district is to enhance the quality of life of all people in the District through the Decentralised system of local governance and support rendering of efficient and affordable services. The Assembly recognise its important role as a community leader to galvanise other statutory and voluntary agencies to work together to achieve positive outcomes for the district and to enable and empower our citizens and communities. Achieving our vision for the district will ensure we play key role in underpinning the collective vision of the Assembly partnership.

5. CORE FUNCTIONS

The functions of the Assembly are derived from the Local Governance Act 2016 (Act 936), National Planning Systems Act 1993 (Act 480) and the Civil Service Act 1993 (PNDCL 327) among others.

Broadly the District Assembly exercises Deliberative, Legislative and Executive functions. For the purpose of exercising these broad functions, the Assembly is responsible for;

- the overall development of the district.
- facilitating the effective functioning of local government administration in the district.
- formulation and execution of development plans, programs and strategies.
- promoting and supporting production activity and social development in the district and remove any obstacles to initiation and development.
- initiating programs for the development of basic infrastructure and services in the district.
- the development, improvement and management of human settlement and the environment.
- co-operating with appropriate national and local security agencies to maintain security and public safety.

- ensuring ready access to courts for the promotion of justice.
- initiating sponsor or carry out such studies necessary for the discharge of any of its functions.
- performing such other functions as may be provided by the Art or any other enactment.

6. DISTRICT ECONOMY

a. AGRICULTURE

The Akrofuom District is mainly rural and major economic activities in the district is primary agriculture. Farming is the main stay of the people and major cash crops under production are cocoa and oil palm. Food crops generally produced on subsistence base are maize, cassava, cocoyam, yam, rice and plantain. There are also few individuals who are engaged in livestock farming, aquaculture and vegetable cultivation as well. Manufacturing is virtually non-existent except for some few individuals who engage in gari processing and palm oil production.

b. ROAD NETWORK

Road transportation is the dominant network in the district. The total road length in the district is about 150 km, and mainly feeder road with only about 20 kilometers out of the tarred roads unevenly spread across the district with the rest being in a very bad state. However, the roads play an important role by facilitating transportation of agriculture produce and people to and from the communities.

c. ENERGY

Almost all the larger communities in the district are connected to the national grid. There is still ongoing expansion in the district through the Government Rural Electrification project.

d. HEALTH

The level of service delivery in the district is very low apparently due to the rural nature of the area. There is no Hospital in the District, there are Two (2) Health Centres (Akrofuom and Ampunyase) and seven (7) CHPS Compounds in the District. Five of the CHPS

Compounds are operational and two under construction. Currently, there is only one doctor in the District at Ampunyase with the Akrofuom centre being managed by a Physician Assistant.

e. EDUCATION

Access to education in the district is high. There are Thirty-Six (36) Public KGs, Thirty-Seven (37) public Primary schools, Twenty-Eight (28) public JHS and one (1) SHS in the District.

f. MARKET CENTER

The district has five market centres at communities such as Akrofuom, Grumesa, Mensonsu, Ampunyase and Wamasi but the most effective and vibrant one is the Akrofuom market centre where people from nearby villages patronize on weekly basis with various commodities. Though, market structures have been put up in the various market centres, traders have not been using the facilities. Efforts are being made to restructure those facilities to encourage the traders to patronize its usage. There are ongoing infrastructure development in the Akrofuom market which when completed will give it a face-lift.

g. WATER AND SANITATION

A greater proportion (50.8%) of the household use Bore-hole/Pump/Dug-well as their main source of drinking water. Furthermore, households also derive their drinking water from River/Stream (16.0%) and protected well (15.3%). These followed Bore-hole/Pump/Tube well in highest order. Only few of the households have access to pipe-borne water inside dwelling units (0.8%) and outside dwelling units (4.2%).

A number of households (about 31.6%) do not have access to any toilet facility and therefore resort to the use of bush or fields which is not safe and as such poses health hazards to the community. A Larger proportion of household (about 56.2%), in the rural localities uses pit latrines. Only few (about 12%) uses decent WC or VIP toilets. Crude dumping of refuse is a common practice in the district and efforts are being made through sensitization to address this menace.

h. TOURISM

The district has discovered two tourist site, Nkrabia Forest Canopy Rocks and Dampiaso Water Falls which are yet to be developed to improve revenue mobilization from tourism in the District.

i. ENVIRONMENTAL

The district has signed contract with Zoomlion Ghana to manage its solid waste. The district as a result, received number of items to help in the management of the waste including community waste container which has been placed at vantage points to be used by the community and this has helped stop the haphazard way of dumping refuse. A private company from Obuasi carries and dislodge liquid waste in the district.

WATER AND SANITATION ISSUES

The following are some of the issues posing challenges to the District under water and sanitation:

- Cases of land degradation and polluted water bodies due to illegal mining (galamsey) activities.
- Bore-hole/pump/dug well as well as river streams serves as main sources of drinking water.
- Inadequate access to pipe-borne water inside dwelling units and outside dwelling units
- Inadequate access to decent toilet facility.
- Crude dumping of refuse is a common practice in the district.

7. KEY ISSUES/CHALLENGES

- Poor road networks.
- Increasing demand for educational and health infrastructure and facilities.
- Inadequate access sanitation facilities.
- High rate of postharvest loses.
- Increasing rate of youth unemployment.
- Late disbursement of statutory funds.

8. KEY ACHIEVEMENTS IN 2022

Though the District has been in operation for a four and half years, a lot have been achieved despite the numerous challenges it faces. Among the many achievements are these few stated below:

- Constructed 1 No. 3 Unit classroom block with office, store, 4-seater KVIP and landscaping at Betenase;
- Completed the construction of 1 No. chip compound and 3- unit bedroom nurses' quarters at Mprakyire;
- Constructed 3 mechanized boreholes at Akrofuom;
- Constructed No. 6- unit classroom block with Ancillary facilities at Johnkrom;
- Constructed 1 No. 10- seater W/C at Brofyeduro;
- Constructed 1 No. Police Station and 4- Unit Bedroom Quarters at Grumesa;
- Constructed 1 No. 12- Seater W/C Toilet at Ampunyase;
- Completion of the construction of 1 No. 3-Unit classroom block at Akrofuom D/A school;
- Constructed 2- unit classroom block with office, store, 4-Seater KVIP Toilet facility and 60 No. Dual Desk at Nkoransa;
- Completion of the construction 1 No. 6-Unit bedroom Transit Quarters at Akrofuom;
- Renovated Health Centre and Nurses Quarters at Mensonso;
- Constructed 10 No. Borehole fitted with Head Pump at 10 communities in Akrofuom; and
- Constructed 1 No. 3- Unit classroom block with offices, store, 4-seater KVIP and 60 No. Dual Desk at Takyikrom.

9. REVENUE AND EXPENDITURE PERFORMANCE

Revenue and Expenditure performance for the past years especially IGF has been encouraging balancing actual receipts to what was expended. IGF Revenue performance as at August 2022 according to the table below was over 75% of expected target.

Total receipt for all funding sources in December, 2021 amounted to only 62.54% of total revenue target of GH¢9,329,314.40 as indicated in table below. As at August, 2022, the Assembly received a total amount of GH¢4,543,001.62 representing only 37.12% of total target of GH¢12,239,585.22.

TABLE 1: REVENUE PERFORMANCE- IGF ONLY

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2020		2021		2022		% Performance at August, 2022
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Property Rates	15,500.00	10,438.00	15,000.00	10,289.00	57,300.00	35,036.64	6.18
Basic Rates	100.00	60.00	100.00	-	100.00	-	-
Fees	226,550.00	273,422.00	240,390.00	268,960.60	289,140.00	332,449.50	58.65
Fines	1,100.00	857.76	1,100.00	7,141.00	2,100.00	-	-
Licenses	48,000.00	54,162.50	46,360.00	64,540.00	85,360.00	122,212.00	21..56
Land	26,300.00	30,974.43	25,000.00	9,650.00	25,000.00	11,191.78	1.97
Rent	500.00	150,330.00	117,050.00	38,800.00	56,000.00	-	-
Sub-Total	318,050.00	520,244.69	445,000.00	399,380.60	515,000.00	500,889.92	88.37
Royalties	176,950.00	139,128.82	235,000.00	326,865.28	235,000.00	65,939.79	11.63
Total	495,000.00	659,373.51	680,000.00	726,245.88	750,000.00	566,829.71	75.57

TABLE 2: REVENUE PERFORMANCE-ALL REVENUE SOURCES

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
	2020 Budget	2020 Actual	2021 Budget	2021 Actual	2022 Budget	Actual as at August, 2022	Percentage performance
IGF	495,000.00	659,373.51	680,000.00	726,245.88	750,000.00	566,829.71	75.58
Compensation transfer	1,151,766.00	1,137,390.44	1,207,554.00	1,469,996.24	1,410,303.00	1,603,038.67	113.67
Goods and Services transfer	40,723.25	-	50,609.00	26,018.06	74,521.00	19,192.21	25.75
Assets Transfer	-	-	-	-	25,180.00	-	-
DACF	3,983,553.94	2,587,638.43	4,182,731.70	1,441,199.72	6,057,556.71	963,337.02	15.90
DACF-RFG	1,714,581.92	376,021.02	2,535,279.70	1,712,955.00	3,297,646.31	1,171,198.80	35.52
MP-DACF	480,000.00	561,412.27	550,000.00	356,253.94	544,067.20	178,761.93	32.86
Others (MAG)	160,762.41	158,872.40	123,140.00	101,781.22	80,311.00	40,643.28	50.61
TOTAL	8,026,387.52	5,480,714.07	9,329,314.40	5,834,450.06	12,239,585.22	4,543,001.62	37.12

TABLE 3: EXPENDITURE PERFORMANCE- ALL SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES							
Expenditure	2020		2021		2022		% Performance (as at August 2022)
	Budget	Actual	Budget	Actual	Budget	Actual as at August	
Compensation	1,202,566.00	1,190,138.37	1,259,554.00	1,523,321.46	1,476,153.00	1,661,000.65	112.52
Goods and Services	2,805,232.17	1,910,255.89	2,812,114.40	1,539,358.07	2,826,046.44	1,191,273.35	42.15
Assets	4,018,589.35	2,786,078.16	5,257,646.00	2,242,752.60	7,937,385.78	1,069,531.99	13.47
Total	8,026,387.52	5,886,472.42	9,329,314.40	5,305,432.13	12,239,585.22	3,921,805.99	32.04

Table 4: MMDA Adopted Policy Objectives for 2023 Link to Sustainable Development Goals (SDGs)

FOCUS AREA	POLICY OBJECTIVES	SDGs	SDG TARGET	BUDGET GH¢
1.Agriculture And Rural Development	Double the agriculture productivity and incomes of small-scale food productions for value addition	Goal 2: End Hunger, achieve food security and improved nutrition and promote sustainable agriculture	2.4 Ensure sustainable food production systems and implement resilient agricultural practices that increase productivity and production.	671,238.00
2. Education And Training	Ensure free, equitable and quality education for all by 2030	Goal 4: Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	4.1 Ensure that all girls and boys complete free, equitable and quality primary and secondary education leading to relevant and effective learning outcomes	2,485.035.00
3. Health And Health Services	Achieve universal health coverage, including financial risk protection, access to equal health care service	Goal 3: Ensure healthy lives and promote well-being for all age	3.3 End the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases	2,672,481.00
4. Protected Areas	Integrate climate change measures	Goal 13: Take urgent action to combat climate change and its impacts	13.3 Improve education, awareness-raising and human and institutional capacity on climate change mitigation, adaptation, impact reduction and early warning	97,000.00
5. Water and Sanitation	Achieve universal and equitable access to water	Goal 6: Ensure availability and sustainable management of water and sanitation for all	6.b Support and strengthen the participation of local communities in improving water and sanitation management	379,417.00

6. Human Settlements And Housing	Enhance inclusive urbanization & capacity for settlement planning	Goal 11: Make cities and settlements inclusive, safe, resilient and sustainable	11.1 Ensure access for all to adequate, safe and affordable housing and basic services and upgrade slums	2,368,396.00
7. Strong And Resilient Economy	Strengthen domestic resource mobilization	Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection	205,727.00
8. Social Protection	Implement appropriate Social Protection System and measures	Goal 1: End poverty in all its forms everywhere Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	1.5 Build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	747,508.00
9. Local Government And Decentralization	Promote social, economic, political inclusion	Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels.	16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels	2,208,587.00

10. Private Sector Development	Support domestic technical development for Industrial diversification	Goal 9: Build resilient infrastructure, promote inclusive and sustainable industrialization and foster innovation	9.3 Increase the access of small-scale industrial and other enterprises, in particular in developing countries, to financial services, including affordable credit, and their integration into value chains and markets	575,563.00
TOTAL				12,410,952.00

TABLE 5: POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
Participatory decision making improved	Number	11	11	11	11	11	9	11	11	11	11
Modernise the structure of existing communities	Number	3	3	3	3	3	-	3	3	3	3
Access to portable water improved.	Number	10	6	10	6	10	5	10	10	10	10
Improved basic schools' infrastructure	Number	4	2	4	2	4	3	4	4	4	4
Access to health service improved.	Number	2	1	2	1	2	2	2	2	2	2
Poverty level of persons with disability reduced.	Number	140	142	140	142	140	386	180	180	180	180
Rural electrification enhanced.	Number	10	8	10	8	10	0	10	10	10	10
Enhanced farmer education on planting for food and jobs and fall army	Number	19	12	19	12	10	6	10	10	10	10

Outcome Indicator Description	Unit of Measurement	Baseline 2020		Past Year 2021		Latest Status 2022		Medium Term Target			
		Target	actual	Target	Actual	Target	Actual as at August	2023	2024	2025	2026
worm eradication											
Improve crop production with enhanced technologies through improved extension delivery system	Number	36	36	24	24	24	12	24	24	24	24

1. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

The Assembly in 2023 would continue to identify and update all revenue sources and ways to ensure full mobilization. The following would be carried out.

- The Assembly would actively involve the sub-district structures i.e., the Area Councils and Unit Committees to assist in the collection of Revenue.
- The IGF Technical Working Group would be revamped and work with the revenue mobilization task force of the Assembly to beef up revenue supervision and monitoring effort for improved revenue.
- Tax education would be intensified in the district to help create awareness.
- The revenue mobilization van will continue to be used to collect revenue and create awareness.
- The Assembly would effectively supervise and monitor the operations of Commission Collectors.
- Revenue target would be revised to enhance performance of revenue collectors.

Other approaches to be used in improving revenue collections are:

- Collection and update of the district revenue database;
- Organize revenue mobilization interactive meetings with revenue collectors and stakeholders;

- Provide appropriate logistics for revenue collectors;
- Motivate hard working collectors and supervisors;
- It is expected that with improved IGF and timely release of external funds, the assembly will in 2023 implement most of its projects and programmes in major sectors such as Agric, Education and Health.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

To coordinate the overall activities of departments in the implementation of programmes and policies and to provide legislative oversight as well as ensuring appropriate training and retention of staff by providing administrative support to the sub-programmes to improve revenue mobilisation and utilization and to ensure effective and efficient use of resources.

2. Budget Programme Description

The programme seeks to coordinate, monitor and evaluate the activities of all departments and units within the district in the implementation of programmes and policies. To ensure efficient and effective resource mobilisation and management including Internally Generated Fund in the District. The programme will be delivered through the activities of the various departments in the organisation of departmental meetings and joint programmes. Finance and Revenue Mobilisation Units, Human Resource Management, Statistics, Budget, Planning and Coordinating Units and Central Administration are involved in the implementation of the programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- The sub-programme objective is to provide administrative support and to ensure effective coordination of the activities of the various departments within the district.
- To provide effective and efficient client services to the general public.

2. Budget Sub-Programme Description

This sub-programme aims to ensure effective coordination among the various departments within the district to meet the needs of the people. It is also to ensure monitoring and coordination as well as provision of logistics and services for programmes. It again ensures smooth operation of administrative work for service delivery to enhance the well-being of the people in the District.

3. Budget Sub-Programme Results Statement

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

Table 6: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Quarterly management meetings organised	Number of quarterly meetings held	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	Yet to be approved	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Quarterly Internal Audit Report submitted	Number of Audit assignments conducted and reported.	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 7: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Make protocol allocation for DCE's Residence	Procurement of office equipment
Provide support to traditional authorities	Procurement of furniture and fittings
To contract mechanic to maintain Assembly vehicles	
Support to national celebrations	
Branding/marketing of Akrofuom District annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Audit

1. Budget Sub-Programme Objective

- This is to efficiently manage the finances of the district and to ensure timely disbursement of funds and submission of financial report.
- To ensure efficient and effective resource mobilisation and management including internally Generated Fund in the District.

2. Budget Sub-Programme Description

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue and expenditures of the district to maintain proper accounting records, books and reports. It will also enhance efficiency, accountability and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages.

This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilization Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme include the Finance Department and the Internal Audit Unit. The sub-programme will be funded through Internally Generated Fund and District Assembly Common Fund.

The beneficiary of the sub-programme is the entire district. A total of four (4) key officers and one (1) supporting staff will be involved in the sub-programme implementation. Inadequate skills of revenue collectors; Inadequate Revenue data base; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 8: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Average annual growth of IGF by at least 10% achieved	Annual percentage growth	30%	22%	10%	10%	10%	10%

4. Budget Sub-Programme Operations and Projects

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

Table 9: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of Monthly Trial Balance	Procurement of Accounting Software
Pre auditing of payment voucher	
Annual Financial Report	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

The sub-programme is to reinforce leadership and capacity at the district. It is also to develop and retain human resource capacity at the district and to effectively implement staff performance appraisal system in the district.

2. Budget Sub-Programme Description

The sub-programme covers the main objectives of the HR management in the district and it is to effectively implement staff performance appraisal systems in the district, to strengthened leadership and capacity of the district, training and continuous training of staff and maintain accurate and inclusive data on individual employees. It also looks and prepare personnel emolument of the staff of the Assembly. The objective will be delivered through, meetings with various stakeholders and organizing training workshops. The unit works with all decentralized departments and units in the District, all Assembly members and Unit committee members. The HR unit is funded with funds from Government of Ghana and District Development Facility as well as IGF from the Assembly. The Unit oversees the welfare of about 50 people. The unit is made up of only one staff. The unit even though is doing well, its bedeviled with some challenges. Key among them is staffing and logistics.

3. Budget Sub-Programme Results Statement

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

Table 10: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Staff appraisal conducted annually	Number of staff appraised	57	73	84	84	84	84
Annual composite capacity building plan prepared and submitted	Annual composite Capacity building plan prepared and submitted to RCC by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Training programmes developed and implemented	Number of capacity building workshops organized	4	4	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Table 11: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Personnel and Staff Management
Preparation of Annual composite capacity building plan by December
Preparation of Performance contract, document for the Assembly by December

Standardized Projects

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub- Objective

This sub programme mainly seeks to ensure that projects and programmes planned are completed on schedule and to ensure effective and efficient use of resources.

2. Budget Sub-Programme Description

The programme ensures effective planning, resource allocation, implementation, monitoring and evaluation of activities to ensure value for money and responsiveness of programmes. The various units involved in the implementation of sub-programme include the Planning and Budget Units. The main outputs of this Sub Programme are; preparation of DMTDP, AAP, District Composite Budget and develop measurements of progress on sustainable development, gross domestic product and statistical capacity building. It also ensures the implementation of District Composite Budget, Monitoring and evaluation. The entire district is expected to benefit from this sub programme and it is expected that this programme will involve 2 (two) key officers and 5 (five) supporting staff. The main sources of funding are DACF and IGF. The main challenges of the programme include untimely release of funds, inadequate logistics, unbudgeted expenditure and Political Interference in budget implementation.

3. Budget Sub-Programme Results Statement

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

Table 12: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Composite Budget Prepared	Composite Budget prepared and approved by	28 th Sep.	Composite Budget preparation in progress	31 st Oct.	31 st Oct	31 st Oct	31 st Oct
Procurement Plan prepared	Procurement Plan prepared by	29 th Nov.	Procurement Plan Preparation in Progress.	30 th Nov	30 th Nov	30 th Nov	30 th Nov
Budget Committee Meetings organised	Number of Budget Committee Meetings organised	4	3	4	4	4	4
Revenue generation improved	Annual % growth in IGF	30%	22.13%	10%	10%	10%	10%
Participatory decision making improved	Number of stakeholders meetings reported	11	9	11	11	11	11
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 13: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organisation of Budget Committee Meetings	Procurement of office equipment.
Review of Fee-Fixing Resolution annually	Procurement for furniture and fittings
Review of Annual Action Plan	
Aligning district strategic plan with the composite budget annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

- This sub-programme seeks to facilitate the effective functioning of local government administration in the district.
- To ensure effective operationalization of the statutory committees.
- It also seeks to ensure that there is collaboration with the appropriate national and district security agencies, for the maintenance of security and public safety in the district.

2. Budget Sub-Programme Description

The major services to be delivered include the effective operation of the Assembly committees. It is also to ensure smooth implementation of government policies. The sub-programme will be delivered through meetings, public education, consultations and sensitizations. Organizational Units involve in delivering the sub-programme includes: Area Councils, Unit Committees, the Sub-Committees, DISEC, CBOs, NGOs, Chiefs and Elders. The sub-programme will be funded mainly on Internally Generated Fund and District Assembly's Common Fund. The beneficiaries of the programme will include the chiefs and people, market women, Assembly men and women and all other groups in the district. A total of fifteen (15) officials and three (3) supporting staff will be involved in the execution of the sub-programme. The main challenge of the programme is inadequate Internally Generated Fund mobilisation.

3. Budget Sub-Programme Results Statement

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

Table 14: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Ordinary Assembly Meetings organised	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Capacity of Town/Area Council built	Number of training workshop organized	2	1	2	2	2	2
District Planning Coordinating Unit (DPCU) Meetings organized	DPCU Meetings held and recorded	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Table 15: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organise 4 General Assembly meetings annually	
Organise 4 Executive Committee Meetings annually	
Organise 24 Sub-Committee meetings annually	
Organise 4 Audit Committee (AC) Meetings annually	
Organise 4 General Assembly meetings annually	

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

The programme objective is to promote the provision of social services such as education and health and as well support the vulnerable and persons with disabilities.

2. Budget Programme Description

The programme seeks to improve access to education at all levels and quality of teaching and learning that goes a long way to improve the health services of the people by increasing access to health services, portable water and greater equity for the poor and the vulnerable through partnerships in health, education and social welfare and community development. The organisational units responsible for delivering this programme are the Departments of Social Welfare and Community Development, Health and District Education Service.

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

1. Budget Sub-Programme Objective

- Increase equitable access to participation in education at all levels, mainstream of Life Skills, Health, etc., improve management of Education Service delivery and improve quality of teaching and learning.
- Ensure free, equitable and quality education for all.

2. Budget Sub-Programme Description

The programme seeks to educate and develop knowledge and skills of the youth in the district by providing and supervising basic education and senior high school education for the youth, by promoting the efficiency and the full development of talents among the youth.

This Sub Programme is to be delivered through the classroom teaching, public education, stakeholder meetings, public forum and workshops. The organizational units involved in the programme include the District Assembly and District Health service. The programme is funded by the District Assemblies Common Fund and Government of Ghana Fund. The beneficiaries of the programme are the youth of the district. The staff strength of the programme is 17 (seventeen) made up of 5 key staff and 12 supporting staff. The following challenges militate against the successful implementation of the sub programme; insufficient funding, delay in the release of funds for activities and poor roads leading to some of the schools for monitoring.

3. Budget Sub-Programme Results Statement

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

Table 16: Budget Sub-Programme Results Statement

		Past Years			Projections		
Main Outputs	Output Indicator	2021	2022 as at August	2023	2024	2025	2026
Educational infrastructure and facilities Increased/improved	Number of classroom blocks constructed	4	3	4	4	4	4
	Number of schools supplied with furniture	49	15	50	50	50	50
Knowledge in science and math's. and ICT in Basic and SHS improved	Number of participants in STMIE clinics	10	10	50	100	150	200
Brilliant-but-Needy students supported for further studies	No. of brilliant-but-needy students supported to secondary and tertiary education	15	15	50	80	100	120

4. Budget Sub-Programme Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1 No. 6 Unit Classroom Block with Ancillary facilities at Johnkrom
	Construction of 1 No. 3 Unit Classroom Block with office, store, 4-seater KVIP toilet facility and 60 No. dual desk at Tekyikrom
	Construction of 1 No. 3-Unit classroom block with office, store, 4-seater KVIP toilet facility and 60 No. Dual Desk at Nkoransa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

1. Budget Sub-Programme Objective

The health sector recognizes its role of increasing access to health services, better health care and greater equity for the poor and the vulnerable through partnerships. In achieving its role of improving the health of the people, the following policy objectives will be pursued:

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

2. Budget Sub-Programme Description

This sub programme seeks to increase access to health services, better health care and greater equity for the poor and the vulnerable through partnerships/collaboration. The major services to be delivered includes, provision of health infrastructure across the District, Community Health Worker (CHW) programme, strengthen referral systems through effective ambulance system with particular emphasis on a community ambulance system, backed by effective telemedicine services across the district. It will ensure efficiency in health expenditure, innovative ways of mobilizing more resources including NHIS, internally generated funds, prudent logistics management, better targeting the poor.

It will also include maternal, adolescent and child health, Maternal and Child care, Malaria, Tuberculosis (TB) and HIV/AIDS control, intensify prevention and control

of non-communicable and other communicable diseases. The key organizational units to implement this sub-programme include the District Health Directorate, Sub-district Health facilities including CHPS zones, CHAG and private. The activities under this sub-programme are funded through internally generated funds, District Assembly funds, Member of Parliament funds, special programme funds and donations to support the general population of Akrofuom and beyond especially children, women, and the aged and other vulnerable populations.

The sub-programme activities are jointly executed by the District Director of Health Services and 5 (five) core DHMT members. Other key frontline staff at sub-district and CHP zones level consist of 80 staff.

Implementation of the sub-programme is confronted with the following key challenges; Inadequate and erratic flow of funds and low internally generated funds. NHIS claims reimbursement for health facilities also delays, inadequate critical staff including Physician Assistants, Midwives, Nurses, Health records and revenue personnel, Supply officers etc. Inadequate health infrastructure such as office/clinic spaces and staff accommodation at district, sub-district and CHPS zone level. Inadequate transportation (motorbikes & 4WD) to outreach services and supportive supervision.

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Access to health facilities enhanced	Number of health facilities equipped with logistics	5	2	5	5	5	5
Health facilities/clinic constructed	No. of CHPS constructed	1	2	2	2	2	2

4. Budget Sub-Programme Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
District Response Initiative (DRI) on HIV/AIDS and Malaria
Public Health Services
Environmental Sanitation Management

Standardized Projects
Procurement of Health Equipment
Construction of CHPS Compounds

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To seek to improve the social well-being through promoting development with equity for the disadvantaged vulnerable, the marginalised and the aged into the mainstream of national development.
- Implement appropriate social protection system and measures.

2. Budget Sub-Programme Description

The Sub-Programme seeks to achieve sustainable development, poverty alleviation, and promotion of all persons especially, orphan and vulnerable people, children, and people with disability. Again, it seeks to protect, promotes the rights of children and women into the mainstream of the society. Furthermore, the sub-programme enhances the skills of community mobilization and strengthening capacity of community members. More so, it brings irresponsible parents before the law and makes them more responsible. In addition, it offers financial assistance through the LEAP programme to the aged above age sixty, people without productive capacity and orphans and vulnerable children. The sub-programme is to be delivered by organized community durbars through mass education and meetings; through community sensitization, advocacy, mobilization and skill development programmes; through writing of invitation letters and face to face interactions. The organisational units of the sub programme are Social Welfare and Community Development units. The sub programme is funded by District Assembly Common fund and Government of Ghana. The under listed are the beneficiaries of the sub programme children, orphans, women, aged, people with disability and community members. The total staff strength is Five (5). However, out of the Five staff, there is only one senior staff and two are supporting staff. The main challenges of the sub programme are financial constraints, staff motivation and logistical support.

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Cases of child maintenance, family welfare, child custody and paternity arbitrated	Number of cases arbitrated	47	32	56	60	65	70
PLWDs supported	Number of PLWDs supported	142	386	140	140	140	140
Parents sensitized against the worst form of child labour and abuse	Number of communities sensitized	58	65	70	75	80	86

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Social Intervention Programmes	
Community mobilization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To Promote Standards of Living (hygiene and sanitation)
- To Enforce Public Health Laws and Education
- To Prevent and, or Control Pathogens and Diseased Vectors and
- To Enhance Proper and Safe Dispose of Waste

Budget Sub- Programme Description

The sub-programme intends to improve, protect, prevent, educate, and enforce environmental health and hygiene practices. It also promotes best practices in terms of food hygiene and personal hygiene, occupational hygiene, and sanitation.

It helps to promote natural environment, especially preservation of water-bodies, soil, plants and animals. Furthermore, it sets standards of rules and regulations (laws) for public health and safety, including hygiene education.

Besides, it seeks to enhance maintenance and preservation of soil (lands), air, light, and ventilation from nuisances (pollutants and contaminants). Pathogens and diseased vectors prevention and control (disinfection and infestation) are another means of public health safety performed under the sub-programme.

The unit has 7 (seven) professional staff and three (3) labourers executing the sub-programme. The objectives of the sub programme are to promote public health and sanitation as well as longevity of life. Financial constrains are the drawback of operations of the unit which lead to environmental related diseases outbreak and health hazards.

3. Budget Sub-Programme Results Statement

The below depicts the outputs, its indicators, and projections by which the assembly measures the performance of this programme. The past data depicts actual performance while the projections are the assembly's estimate of future performance.

Table 22: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Tree planting district-wide	Number of trees planted	1300	9000	2000	3000	4000	5000
Access to sanitation facilities improved	Number of refuse bins and containers provided	51	20	150	150	150	150
Incidence of flooding reduced	Length of drains desilted	2km	2km	3km	3km	3km	3km
Disaster risk preparedness and reduction improved	Number of educational campaigns organized disaster preparedness and prevention	5	3	5	5	5	5
Community Health Education and Sensitization district-wide	Number of community sensitized	28	25	30	30	30	30
Public toilet facilities (WC, Aqua Privy) constructed	Number of public toilets constructed	3	2	3	3	3	3

4. Budget Sub-Programme Standardized Operations and Projects

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

Table 23: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Medical Screening Of Food Vendors	Cons. of 20 W/C Toilet Akrofuom Beach
Food Hygiene	Cons. of 12 W/C Toilet Ampunyase
World Toilet Day Commemoration	Cons. of 12 W/C Toilet Akrofuom Shed
	Cons. of 10 W/C Toilet Brofuyedru

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

This programme seeks to ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District. It also seeks to ensure integrated and harmonized infrastructure development in the district, ensure effective and efficient infrastructural delivery as well as provide technical services of all works related activities (Roads, Building and Water)

2. Budget Programme Description

The programme ensures effective Land Use Planning, Development control and Sustainable Human Settlement Development. This includes preparation of planning schemes; House numbering at communities to facilitate the implementation of programmes and projects and also provide technical services/advice on infrastructural development including effective monitoring and supervision of projects/activities. The programme will also ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential/office accommodation. The organisational unit responsible for this programme are the Physical Planning Unit and the Works department.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

1. Budget Sub-Programme Objective

This sub-programme seeks to

- Ensure and facilitate orderly, functional and sustainable Human Settlement Development in the District.
- Enhance inclusive urbanisation and capacity for settlement planning.

2. Budget Sub-Programme Description

The sub-programme ensures effective Land use Planning, Development control and Sustainable Human Settlement Development. The main outputs of this sub-programme will include preparation of three (3) planning schemes each year; undertake street naming exercise in 10 selected communities; Convene four (4) Statutory Planning Committee/Technical sub-committee meetings and inspect sites of all prospective developers who have submitted their development applications for consideration; train staff in the GIS application of LUPMIS (Land Use Planning and Management Information System) for daily office administration and activities for effective delivery of planning services; intensify planning education in the areas of street naming, lay out preparation, plot acquisition, building permit acquisition, payment of property rate etc. through collaboration with District Assembly, Traditional Authorities, Land Owners and the General Public and monitor activities of developers to ensure conformity with lay out plan and put a stop to the emergence of unauthorized development in the District.

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

The activities under the sub-programme are to be funded from the allocation from the DACF and IGF. The beneficiaries of the sub-programme would be the general public/DA/Traditional Authorities/Land owners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there is one

Town Planning Officer and a Senior Technical Officer overseeing the District Office.

The key challenges of the sub-programme delivery are: Inadequate staff, Lack of base maps for the preparation of planning schemes, vehicles for the monitoring of the activities of developers, untimely release of funds.

3. Budget Sub-Programme Results Statement

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

Table 24: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Properties digitised and numbered	Number of properties digitized and numbered	4652	-	5000	6000	5500	5500
Digitization and assignment of streets	Number of streets digitized and assigned	498	-	550	550	600	600
Assignment of street names	Number of streets assigned	498	-	550	550	600	600
Development applications received and processed	Number of building permits approved	6	8	15	20	30	40
Community sensitization exercise undertaken	Number of sensitization exercise organized	15	-	30	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Table 25: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of planning schemes	
Hold SPC/TSC meetings	
Sensitisation programmes	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

1. Budget Sub-Programme Objective

- This sub-programme seeks to ensure integrated and harmonized infrastructure development in the district,
- Facilitate sustainable and resilient infrastructure development as well as provide technical services of all works related activities (Roads, Building and Water)

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programmes and projects and also provide Technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities District wide. This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential/office accommodation District wide. The sub programme will be delivered through award of contracts to contractors and through direct labour using the Works Department. The organizational units involved are Building, Road and Water Units. The main sources of funding for these programmes and project are: District Assembly Common Fund (DACF), GoG (Government of Ghana), DACF-RFG and Internally Generated Fund (IGF). The entire District is expected to benefit from the programmes and projects. The programme will be implemented by three (3) key staff from the Works Department. The main challenges of the programme include; untimely release of funds, unavailability of a reliable vehicle for monitoring and supervision, unavailable of Artisans for the department.

3. Budget Sub-Programme Results Statement

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

Table 26: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	31km	16km	10km	10km	15km	15km
Street lights maintained annually	Number of street lights maintained	60	-	50	50	50	50
Water systems enhanced	Number of boreholes rehabilitated	-	2	5	5	5	5
	Number of communities with portable water	66	67	70	75	80	82

4. Budget Sub-Programme Operations and Projects

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

Table 27: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and regulation of infrastructure development	Construction of DCE bungalow
Preparation of annual maintenance plan	Rehabilitation of official buildings
	Construction of boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

The programme objective of this programme is to achieve the undermentioned:

- To increase the number of rural Medium Small Enterprises that generates profit, growth and employment opportunities.
- It is also to maintain the productive capacity of food for the future; Intensification of FBOs and out grower concepts; Promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes; improvement of access to productive assets such as capital and inputs and measures to ensure better delivery of essential services.

2. Budget Programme Description

The programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to Business Development Services (BDS) through the establishment and strengthening of District –Based BACs. The programme also effectively seeks to establish relevant demonstrations, field days, and farmers fora in the district; facilitate the development and promotion of agribusiness; ensure food safety through training and education; ensure collection and collation and analysis of data; ensure scheduled training programmes; ensure effective monitoring and evaluation; preparation of district annual agricultural work programmes and budget and its incorporation into overall district assembly plan; and facilitate liaison between department of agric. and stakeholders on programmes related to the development of agriculture in the district. The organizational units involved in this programme include Business Advisory Center and the Agriculture Department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

- To increase the number of Rural Medium Small Enterprises that generates profit, growth and employment opportunities.
- Supplement domestic technical development for industrial diversification

2. Budget Sub-Programme Description

The sub-programme seeks to achieve technical and entrepreneurial skills of rural MSEs by providing access to Business Development Services (BDS) through the establishment and strengthening of District –Based BACs. It also aims at upgrade the level of technology of the rural MSE sector through acquisition and development of agro-processing equipment and prototypes, and technology dissemination. The Sub-Programme also seeks to design and create an enabling environment for rural MSEs to operate on sustainable basis through two sub-components - Access to Rural Finance and Institutional Development. The service to be delivered under this Sub-programme includes are Literacy and Numeracy Training, Business Orientation Seminars, Community Based Training, Management Training and business counseling. Others are Marketing support, Information and Referral Services, Support to MSE Organization and Partnership building which involves training and supporting local Trade associations to improve technical capacity and Linkage of MSE to Banking Services including training in banking culture and credit management.

The Organisational units involved in this Sub-programme are Agricultural Department, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and Rural Enterprises Programme (REP). The Sub-Programme will be funded by Rural Enterprises Programme, Export Development and Agricultural Investment Fund (EDAIF), Japan International Cooperation Agency (JICA), and the Government of Ghana. The beneficiaries of the programme includes; Entrepreneurial poor (basic and non-basic skills), Local Business Association (LBA).

Others are Identified Vulnerable individual or group – (Unemployed Youth, physically challenged). Young people who have completed their education as well as unemployed youth not in school living in the rural areas, the rural people interested in self-employment and wage job and young people with some basic skills but may require upgrading, entrepreneurship training and financing to improve and expand their business.

A total number of four permanent staff would be able to execute this Sub-Programme. The challenges in executing this Sub-Programme have always been late release and insufficient funds for the operation and activities of the Department.

3. Budget Sub-Programme Results Statement

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

Table 28: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at Aug.	2023	2024	2025	2026
Training in quality Improvement in palm oil production conducted	Number of groups and people trained	25	20	30	40	50	60
Undertake NVTI Exams	Number of Artisans Certified	17	32	40	40	40	50
of Start-Up Kits provided to graduate apprentices	Number of beneficiaries	-	200	200	250	250	250

4. Budget Sub-Programme Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Organize training in Quality Improvement	
Management Training in marketing	
Business Counseling	
Provision of Start-Up Kits	
Organize NVTI Exams for beneficiaries	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

1. Budget Sub-Programme Objective

The sub-programme objective is to maintain the productive capacity of food for the future; Double the agriculture productivity and incomes of small scale food producers for value addition; Intensification of FBOs and out grower concepts; Promotion of agricultural practices and technologies that are environmentally sustainable and raise rural incomes; improvement of access to productive assets such as capital and inputs and measures to ensure better delivery of essential services; improving income and reducing vulnerability for producers through capacity building and a comprehensive value chain approach; strengthening veterinary services' abilities to quickly respond to and manage animal diseases as well as implementing good practices for animal production in view of enhanced competitiveness; and improve fisheries production, monitoring, control and surveillance systems.

2. Budget Sub-Programme Description

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

Department of agriculture have seven (7) technical units composed of Crops, Animals/ Veterinary, Post-Harvest/engineering, women in agricultural development, Agricultural Extension, and Management Information Systems with the mandate of ensuring effective implementation of planned programmes. Collaborations will also be done with other relevant Organizational Units like CSRI,

Community Development, Works Department, NADMO, BAC, etc. Funding of Sub – programme is expected from government of Ghana, District Assembly Common Fund, District Development Fund, and some from foreign donors like CIDA.

Intended beneficiaries of planned programmes are rural population consisting broadly of small and marginal owner-farmers, tenants, sharecroppers, landless labourers, and small fishermen, part of the rural artisans, poor women, the handicapped, and the destitute (those without an economic base). The Department of Agriculture is made up of seven (7) technical staff.

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Improve crop production with enhanced technologies through improved extension delivery system	Number of demonstration farms established	36	12	24	24	24	24
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	25,600	77,500	70,000	80,000	90,000	100,000
	Number of farmers benefited	166	100	200	200	200	200

Support to SME's enhanced	Number of SMEs supported.	36	-	140	150	150	150
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4. Budget Sub-Programme Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Farmer's education and motivation to embark on sustainable dry season vegetable production	Nursery of 60,000 Cocoa and Palm Nut Seedling under Planting Export and Rural Development
Non-traditional farmers and stakeholders' technical knowledge in production stepped up.	
Education on the appropriate use of agrochemicals	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

- The programme seeks to manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.
- To develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population. Public acquisition of practical knowledge of personal and environmental principles and practices.

2. Budget Programme Description

The programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various. It would also ensure that the entire population is well informed about Environmental Health and Sanitation issues, effective supervision and monitoring, prevention of climate change disasters and proper food hygiene practices. The institutional units involved in this programme include NADMO and Natural Resource Conservation Department.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 3.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

This sub-programme basically seeks to manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.

It is also to reduce vulnerability to climate-related events and disasters

2. Budget Sub-Programme Description

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

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

The sub-programme would be executed by the staff of National Disaster Management Organization (NADMO) as a leading implementation agency and will collaborate with the Ghana National Fire Service, Ministry of Food and Agriculture,

Information Service Department, Ghana Health Service, Meteorology, Environmental Health Unit, etc. Fund for the implementation of this sub-programme shall be drawn from the District Assembly Common Fund (DACF), DACF-RFG and Government of Ghana (GoG) coffers. The beneficiaries of this sub-programme include all communities and other stakeholders in the entire Akrofuom District. The sub-programme shall be executed by five (5) staff of the National Disaster Management Organization (NADMO) in the district and one additional staff each from any collaborating department or unit. The key challenges of this sub-programme include lack of logistics and funds.

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2025
		2020	2021 as at July	2022	2023	2024	
Capacity to manage and minimize disaster improved annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Number bush fire volunteers trained	50	20	60	70	80	90
Radio programme (information centre) on rain/windstorm prone communities conducted	No of radio programmes conducted	5	3	10	15	20	20

4. Budget Sub-Programme Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Conduct radio programme (information centre) on rain/windstorm disasters in communities	
Form Disaster Volunteer Groups (DVGs)	
Prepare a 2-year district disaster management plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 3.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

The sub-programme objective is to develop and maintain a clean, safe and pleasant physical environment in all human settlement to promote the social, economic and physical wellbeing of the population and for the public to acquire practical knowledge of personal and environmental principles and practices.

2. Budget Sub-Programme Description

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

Sensitization, monitoring, evaluation and Report on activities carry out. The organizational units involved are Environmental Health and Sanitation Unit, Ghana Health Service, Ghana Education Service (GES), Zoomlion Company and the Area Councils. The sub-programme is founded by DACF and IGF. The entire population is the beneficiaries. The officers involved are three (3) distributed as two (2) Officers and one (1) supporting staff. The challenges are lack of vehicle, late release of funds, weak compliance of sanitation rules and regulation by the public, inadequate final disposal sites, ineffective monitoring and supervision due to the scattered communities.

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Sanitation Day exercise organized/supervised	No. of Sanitation days activities organized and supervised in all 2 area councils	2	1	5	5	5	5
Tree planting	Number of trees planted	14,411	29,944	30,000	35,000	35,000	40,000

4. Budget Sub-Programme Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations
Undertake activities against climate change
Carry out education on proper environmental sanitation practices

Standardized Projects
Acquisition of additional final disposal site

PART C: FINANCIAL INFORMATION

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	2,163,655		
130201 17.1 strengthen domestic resource mob.	12,410,953	127,000		
140202 12.5 Subs reduce waste generation	0	888,395		
140302 9.b Supp. domestic tech. dev. for industrial diversification	0	575,565		
150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn	0	235,197		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	1,961,684		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	64,000		
370202 13.2 Integrate climate change measures	0	40,000		
380102 1.5 Reduce vulnerability to climate-related events and disasters	0	57,000		
390202 11.2 Improve transport and road safety	0	161,179		
400101 Deepen democratic governance	0	919,580		
510303 17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng	0	13,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	2,485,035		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	1,638,415		
570102 6.1 Achieve univ. and equit access to water	0	379,417		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	291,034		
620102 10.2 Promote social, econ., political inclusion	0	287,797		
640101 Improve human capital development and management	0	123,000		
Grand Total ¢	12,410,953	12,410,952	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item		Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
289 02 00 001 26					
Finance, ,		12,410,952.63	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.					
<i>Output</i> 0002 RATES					
Property income [GFS]		60,000.00	0.00	0.00	0.00
1412022	Property Rate	54,900.00	0.00	0.00	0.00
1412031	Property Rate Arrears	5,000.00	0.00	0.00	0.00
1413002	Basic Rate	100.00	0.00	0.00	0.00
<i>Output</i> 0003 LAND AND ROYALTIES					
Property income [GFS]		265,000.00	0.00	0.00	0.00
1412001	Mineral Royalties	80,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	55,000.00	0.00	0.00	0.00
1412016	Timber Royalty	100,000.00	0.00	0.00	0.00
1412032	Building Processing Charge	30,000.00	0.00	0.00	0.00
<i>Output</i> 0004 RENT					
Property income [GFS]		83,400.00	0.00	0.00	0.00
1415052	Market and Stores Rental	83,400.00	0.00	0.00	0.00
<i>Output</i> 0005 LICENSES					
Sales of goods and services		115,900.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	200.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	200.00	0.00	0.00	0.00
1422007	Liquor License	1,000.00	0.00	0.00	0.00
1422009	Bakers License	200.00	0.00	0.00	0.00
1422010	Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011	Artisans	5,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	2,400.00	0.00	0.00	0.00
1422015	Service/Filling Stations	3,600.00	0.00	0.00	0.00
1422016	Lottery Business	100.00	0.00	0.00	0.00
1422017	Hotel Services	2,800.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	1,500.00	0.00	0.00	0.00
1422020	Commercial Vehicles	600.00	0.00	0.00	0.00
1422024	Private Education Int.	200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	4,000.00	0.00	0.00	0.00
1422030	Entertainment Services	200.00	0.00	0.00	0.00
1422037	Herbal Medicine	490.00	0.00	0.00	0.00
1422044	Financial Institutions	3,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	45,690.00	0.00	0.00	0.00
1422051	Millers	200.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	120.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	20,000.00	0.00	0.00	0.00
1422069	Private Recreational Parks	4,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2022 / 2023**

Revenue Item	Projected 2023	Approved and or Revised Budget 2022	Actual Collection 2022	Variance
1422139 wood fuel	1,000.00	0.00	0.00	0.00
1422188 Cocoa/ Shea Nut/Cotton Buying Companies Licence	2,000.00	0.00	0.00	0.00
1423078 Business registration	15,000.00	0.00	0.00	0.00
Output 0006 FEES				
Sales of goods and services	352,600.00	0.00	0.00	0.00
1422030 Entertainment Services	490.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	400.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	3,000.00	0.00	0.00	0.00
1423006 Burial Fees	40,200.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	500.00	0.00	0.00	0.00
1423010 Export of Commodities	40,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423012 Sanitary Facilities	1,000.00	0.00	0.00	0.00
1423024 Mineral Prospect	92,600.00	0.00	0.00	0.00
1423157 Donation	2,000.00	0.00	0.00	0.00
1423527 Tender Documents	5,000.00	0.00	0.00	0.00
1423738 Publication fees	132,410.00	0.00	0.00	0.00
Output 0007 FINES, PENALTIES AND FOTFEITS				
Fines, penalties, and forfeits	2,100.00	0.00	0.00	0.00
1430015 Fines	2,100.00	0.00	0.00	0.00
Output 0008 MISCELLANEOUS				
Non-Performing Assets Recoveries	1,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,000.00	0.00	0.00	0.00
Output 0009 GOG				
From foreign governments(Current)	10,436,070.28	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,058,655.00	0.00	0.00	0.00
1331002 DACF - Assembly	5,344,321.64	0.00	0.00	0.00
1331003 DACF - MP	508,983.01	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	81,180.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	60,000.00	0.00	0.00	0.00
1331011 District Development Facility	2,382,930.63	0.00	0.00	0.00
Output 0010 DONOR				
From foreign governments(Current)	1,094,882.35	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,094,882.35	0.00	0.00	0.00
Grand Total	12,410,952.63	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2021	2022		2023	2024	2025
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	0	0	0	12,410,952	12,432,589	12,535,062
Management and Administration	0	0	0	2,559,983	2,573,887	2,585,583
	0	0	0	1,316,583	1,329,437	1,329,749
	0	0	0	663,400	664,450	670,034
	0	0	0	520,000	520,000	525,200
	0	0	0	60,000	60,000	60,600
Social Services Delivery	0	0	0	5,759,354	5,761,040	5,816,947
	0	0	0	178,678	180,364	180,464
	0	0	0	79,300	79,300	80,093
	0	0	0	200,000	200,000	202,000
	0	0	0	2,221,177	2,221,177	2,243,389
	0	0	0	976,685	976,685	986,452
	0	0	0	2,103,514	2,103,514	2,124,549
Infrastructure Delivery and Management	0	0	0	2,747,813	2,749,628	2,775,291
	0	0	0	203,534	205,349	205,569
	0	0	0	81,300	81,300	82,113
	0	0	0	308,983	308,983	312,073
	0	0	0	1,874,580	1,874,580	1,893,325
	0	0	0	279,417	279,417	282,211
Economic Development	0	0	0	1,246,802	1,251,033	1,259,270
	0	0	0	441,040	445,270	445,450
	0	0	0	54,000	54,000	54,540
	0	0	0	633,565	633,565	639,901
	0	0	0	118,197	118,197	119,379
Environmental and Sanitation Management	0	0	0	97,000	97,000	97,970
	0	0	0	2,000	2,000	2,020
	0	0	0	95,000	95,000	95,950
Grand Total	0	0	0	12,410,952	12,432,589	12,535,062

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akrofuom District Assembly- Akrofuom	0	0	0	12,410,952	12,432,589	12,535,062
Management and Administration	0	0	0	2,559,983	2,573,887	2,585,583
SP1.1: General Administration	0	0	0	2,137,155	2,149,331	2,158,527
21 Compensation of employees [GFS]	0	0	0	1,217,575	1,229,751	1,229,751
211 Wages and salaries [GFS]	0	0	0	1,217,575	1,229,751	1,229,751
21110 Established Position	0	0	0	1,112,575	1,123,701	1,123,701
21111 Wages and salaries in cash [GFS]	0	0	0	105,000	106,050	106,050
22 Use of goods and services	0	0	0	709,400	709,400	716,494
221 Use of goods and services	0	0	0	709,400	709,400	716,494
22101 Materials - Office Supplies	0	0	0	69,000	69,000	69,690
22102 Utilities	0	0	0	21,000	21,000	21,210
22103 General Cleaning	0	0	0	5,000	5,000	5,050
22104 Rentals	0	0	0	42,000	42,000	42,420
22105 Travel - Transport	0	0	0	296,000	296,000	298,960
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	145,200	145,200	146,652
22109 Special Services	0	0	0	72,200	72,200	72,922
22112 Emergency Services	0	0	0	30,000	30,000	30,300
22113	0	0	0	4,000	4,000	4,040
28 Other expense	0	0	0	65,000	65,000	65,650
282 Miscellaneous other expense	0	0	0	65,000	65,000	65,650
28210 General Expenses	0	0	0	65,000	65,000	65,650
31 Non Financial Assets	0	0	0	145,180	145,180	146,632
311 Fixed assets	0	0	0	145,180	145,180	146,632
31122 Other machinery and equipment	0	0	0	95,180	95,180	96,132
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP1.2: Finance and Revenue Mobilization	0	0	0	205,727	206,514	207,784
21 Compensation of employees [GFS]	0	0	0	78,727	79,514	79,514
211 Wages and salaries [GFS]	0	0	0	78,727	79,514	79,514
21110 Established Position	0	0	0	78,727	79,514	79,514
22 Use of goods and services	0	0	0	125,000	125,000	126,250
221 Use of goods and services	0	0	0	125,000	125,000	126,250
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22108 Consulting Services	0	0	0	80,000	80,000	80,800
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
SP1.5: Human Resource Management	0	0	0	217,102	218,043	219,273
21 Compensation of employees [GFS]	0	0	0	94,102	95,043	95,043
211 Wages and salaries [GFS]	0	0	0	94,102	95,043	95,043
21110 Established Position	0	0	0	94,102	95,043	95,043

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	121,000	121,000	122,210
221 Use of goods and services	0	0	0	121,000	121,000	122,210
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	117,000	117,000	118,170
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
Social Services Delivery	0	0	0	5,759,354	5,761,040	5,816,947
SP2.1 Education, youth & Sports Services	0	0	0	2,485,035	2,485,035	2,509,886
22 Use of goods and services	0	0	0	293,408	293,408	296,342
221 Use of goods and services	0	0	0	293,408	293,408	296,342
22101 Materials - Office Supplies	0	0	0	263,408	263,408	266,042
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	123,797	123,797	125,035
282 Miscellaneous other expense	0	0	0	123,797	123,797	125,035
28210 General Expenses	0	0	0	123,797	123,797	125,035
31 Non Financial Assets	0	0	0	2,067,831	2,067,831	2,088,509
311 Fixed assets	0	0	0	2,067,831	2,067,831	2,088,509
31112 Nonresidential buildings	0	0	0	2,067,831	2,067,831	2,088,509
SP2.2 Public Health Services and Management	0	0	0	2,526,810	2,526,810	2,552,078
22 Use of goods and services	0	0	0	189,730	189,730	191,627
221 Use of goods and services	0	0	0	189,730	189,730	191,627
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22102 Utilities	0	0	0	70,000	70,000	70,700
22103 General Cleaning	0	0	0	44,281	44,281	44,724
22107 Training - Seminars - Conferences	0	0	0	35,449	35,449	35,804
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	2,335,080	2,335,080	2,358,431
311 Fixed assets	0	0	0	2,335,080	2,335,080	2,358,431
31112 Nonresidential buildings	0	0	0	1,542,685	1,542,685	1,558,112
31113 Other structures	0	0	0	792,395	792,395	800,319
SP2.3 Social Welfare and Community Development	0	0	0	747,508	749,195	754,983
21 Compensation of employees [GFS]	0	0	0	168,678	170,364	170,364
211 Wages and salaries [GFS]	0	0	0	168,678	170,364	170,364
21110 Established Position	0	0	0	168,678	170,364	170,364
22 Use of goods and services	0	0	0	451,830	451,830	456,349
221 Use of goods and services	0	0	0	451,830	451,830	456,349
22101 Materials - Office Supplies	0	0	0	291,000	291,000	293,910
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	155,830	155,830	157,389

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2021	2022		2023	2024	2025
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	127,000	127,000	128,270
282 Miscellaneous other expense	0	0	0	127,000	127,000	128,270
28210 General Expenses	0	0	0	127,000	127,000	128,270
Infrastructure Delivery and Management	0	0	0	2,747,813	2,749,628	2,775,291
SP3.1 Physical and Spatial Planning Development	0	0	0	115,919	116,438	117,078
21 Compensation of employees [GFS]	0	0	0	51,919	52,438	52,438
211 Wages and salaries [GFS]	0	0	0	51,919	52,438	52,438
21110 Established Position	0	0	0	51,919	52,438	52,438
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,631,894	2,633,190	2,658,213
21 Compensation of employees [GFS]	0	0	0	129,615	130,911	130,911
211 Wages and salaries [GFS]	0	0	0	129,615	130,911	130,911
21110 Established Position	0	0	0	129,615	130,911	130,911
22 Use of goods and services	0	0	0	271,492	271,492	274,206
221 Use of goods and services	0	0	0	271,492	271,492	274,206
22101 Materials - Office Supplies	0	0	0	259,492	259,492	262,086
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
26 Grants	0	0	0	258,983	258,983	261,573
263 To other general government units	0	0	0	258,983	258,983	261,573
26321 Capital Transfers	0	0	0	258,983	258,983	261,573
28 Other expense	0	0	0	2,000	2,000	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,000	2,020
28210 General Expenses	0	0	0	2,000	2,000	2,020
31 Non Financial Assets	0	0	0	1,969,805	1,969,805	1,989,503
311 Fixed assets	0	0	0	1,969,805	1,969,805	1,989,503
31111 Dwellings	0	0	0	1,049,540	1,049,540	1,060,035
31112 Nonresidential buildings	0	0	0	341,670	341,670	345,086
31113 Other structures	0	0	0	149,179	149,179	150,671
31131 Infrastructure Assets	0	0	0	429,417	429,417	433,711
Economic Development	0	0	0	1,246,802	1,251,033	1,259,270
SP4.1 Trade, Tourism and Industrial Development	0	0	0	575,565	575,565	581,321
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2021	2022		2023	2024	2025
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	102,000	102,000	103,020
282 Miscellaneous other expense	0	0	0	102,000	102,000	103,020
28210 General Expenses	0	0	0	102,000	102,000	103,020
31 Non Financial Assets	0	0	0	433,565	433,565	437,901
311 Fixed assets	0	0	0	433,565	433,565	437,901
31113 Other structures	0	0	0	333,565	333,565	336,901
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
SP4.2 Agricultural Services and Management	0	0	0	671,237	675,468	677,950
21 Compensation of employees [GFS]	0	0	0	423,040	427,270	427,270
211 Wages and salaries [GFS]	0	0	0	423,040	427,270	427,270
21110 Established Position	0	0	0	423,040	427,270	427,270
22 Use of goods and services	0	0	0	241,197	241,197	243,609
221 Use of goods and services	0	0	0	241,197	241,197	243,609
22101 Materials - Office Supplies	0	0	0	159,197	159,197	160,789
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
28 Other expense	0	0	0	7,000	7,000	7,070
282 Miscellaneous other expense	0	0	0	7,000	7,000	7,070
28210 General Expenses	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	97,000	97,000	97,970
SP5.1 Disaster Prevention and Management	0	0	0	57,000	57,000	57,570
22 Use of goods and services	0	0	0	5,000	5,000	5,050
221 Use of goods and services	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	52,000	52,000	52,520
282 Miscellaneous other expense	0	0	0	52,000	52,000	52,520
28210 General Expenses	0	0	0	52,000	52,000	52,520
SP5.2 Natural Resource Conservation and Management	0	0	0	40,000	40,000	40,400
22 Use of goods and services	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
Grand Total	0	0	0	12,410,952	12,432,589	12,535,062

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex	Tot. External	
Akrofuom District Assembly- Akrofuom	2,058,655	2,324,550	3,609,934	7,993,139	105,000	594,400	180,600	880,000	0	0	0	376,886	3,160,927	3,537,813	12,410,952
Management and Administration	1,285,403	406,000	145,180	1,836,583	105,000	558,400	0	663,400	0	0	0	60,000	0	60,000	2,559,983
Central Administration	966,905	325,000	145,180	1,437,085	105,000	449,400	0	554,400	0	0	0	0	0	0	1,991,485
Administration (Assembly Office)	966,905	325,000	145,180	1,437,085	0	449,400	0	449,400	0	0	0	0	0	0	1,886,485
Sub-Metros Administration	0	0	0	0	105,000	0	0	105,000	0	0	0	0	0	0	105,000
Finance	78,727	20,000	0	98,727	0	107,000	0	107,000	0	0	0	0	0	0	205,727
	78,727	20,000	0	98,727	0	107,000	0	107,000	0	0	0	0	0	0	205,727
Health	145,670	0	0	145,670	0	0	0	0	0	0	0	0	0	0	145,670
Environmental Health Unit	145,670	0	0	145,670	0	0	0	0	0	0	0	0	0	0	145,670
Human Resource	94,102	61,000	0	155,102	0	2,000	0	2,000	0	0	0	60,000	0	60,000	217,102
Human Resource	94,102	61,000	0	155,102	0	2,000	0	2,000	0	0	0	60,000	0	60,000	217,102
Social Services Delivery	168,678	980,076	1,451,101	2,599,855	0	9,000	70,300	79,300	0	0	0	198,689	2,881,510	3,080,199	5,759,354
Education, Youth and Sports	0	256,797	885,101	1,141,898	0	2,000	70,300	72,300	0	0	0	158,408	1,112,430	1,270,838	2,485,035
Office of Departmental Head	0	256,797	885,101	1,141,898	0	2,000	70,300	72,300	0	0	0	158,408	1,112,430	1,270,838	2,485,035
Health	0	149,449	566,000	715,449	0	2,000	0	2,000	0	0	0	40,281	1,769,080	1,809,361	2,526,810
Office of District Medical Officer of Health	0	55,449	566,000	621,449	0	0	0	0	0	0	0	40,281	976,685	1,016,966	1,638,415
Environmental Health Unit	0	94,000	0	94,000	0	2,000	0	2,000	0	0	0	0	792,395	792,395	888,395
Social Welfare & Community Development	168,678	573,830	0	742,508	0	5,000	0	5,000	0	0	0	0	0	0	747,508
Social Welfare	115,863	286,034	0	401,897	0	5,000	0	5,000	0	0	0	0	0	0	406,897
Community Development	52,814	287,797	0	340,611	0	0	0	0	0	0	0	0	0	0	340,611
Infrastructure Delivery and Management	181,534	585,475	1,620,088	2,387,096	0	11,000	70,300	81,300	0	0	0	0	279,417	279,417	2,747,813
Physical Planning	51,919	60,000	0	111,919	0	4,000	0	4,000	0	0	0	0	0	0	115,919
Office of Departmental Head	51,919	0	0	51,919	0	0	0	0	0	0	0	0	0	0	51,919
Town and Country Planning	0	60,000	0	60,000	0	4,000	0	4,000	0	0	0	0	0	0	64,000
Works	129,615	525,475	1,620,088	2,275,178	0	7,000	70,300	77,300	0	0	0	0	279,417	279,417	2,631,894
Office of Departmental Head	129,615	513,475	1,441,209	2,084,298	0	7,000	0	7,000	0	0	0	0	0	0	2,091,298
Water	0	0	100,000	100,000	0	0	0	0	0	0	0	0	279,417	279,417	379,417

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total
		Goods/Service	Capex	Total GoG		Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Feeder Roads	0	12,000	78,879	90,879	0	0	70,300	70,300	0	0	0	0	0	0	161,179
Economic Development	423,040	258,000	393,565	1,074,605	0	14,000	40,000	54,000	0	0	0	118,197	0	118,197	1,246,802
Agriculture	371,996	107,000	0	478,996	0	10,000	0	10,000	0	0	0	118,197	0	118,197	607,194
	371,996	107,000	0	478,996	0	10,000	0	10,000	0	0	0	118,197	0	118,197	607,194
Trade, Industry and Tourism	0	140,000	393,565	533,565	0	2,000	40,000	42,000	0	0	0	0	0	0	575,565
Trade	0	140,000	393,565	533,565	0	2,000	40,000	42,000	0	0	0	0	0	0	575,565
Statistics	51,044	11,000	0	62,044	0	2,000	0	2,000	0	0	0	0	0	0	64,044
Statistics	51,044	11,000	0	62,044	0	2,000	0	2,000	0	0	0	0	0	0	64,044
Environmental and Sanitation Management	0	95,000	0	95,000	0	2,000	0	2,000	0	0	0	0	0	0	97,000
Natural Resource Conservation	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000
Disaster Prevention	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	57,000
	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	57,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001						Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)					992,085
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Compensation of employees [GFS]							966,905
Objective	000000	Compensation of Employees					966,905
Program	91001	Management and Administration					966,905
Sub-Program	91001001	SP1.1: General Administration					966,905
Operation	000000		0.0	0.0	0.0	966,905	
Wages and salaries [GFS]							966,905
2111001 Established Post							966,905
Non Financial Assets							25,180
Objective	400101	Deepen democratic governance					25,180
Program	91001	Management and Administration					25,180
Sub-Program	91001001	SP1.1: General Administration					25,180
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS					25,180
Fixed assets							25,180
3112208 Computers and Accessories							25,180

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	449,400	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							394,400	
Objective	400101	Deepen democratic governance					394,400	
Program	91001	Management and Administration					394,400	
Sub-Program	91001001	SP1.1: General Administration					394,400	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210511 Local travel cost							20,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	159,000
Use of goods and services							159,000	
2210101 Printed Material and Stationery							15,000	
2210102 Office Facilities, Supplies and Accessories							7,000	
2210107 Electrical Accessories							7,000	
2210301 Cleaning Materials							5,000	
2210502 Maintenance and Repairs - Official Vehicles							20,000	
2210503 Fuel and Lubricants - Official Vehicles							100,000	
2210623 Maintenance of Office Equipment							5,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	47,000
Use of goods and services							47,000	
2210103 Refreshment Items							5,000	
2210119 Household Items							5,000	
2210201 Electricity charges							12,000	
2210202 Water							2,000	
2210203 Telecommunications							5,000	
2210204 Postal Charges							2,000	
2210404 Hotel Accommodations							2,000	
2210907 Canteen Services							10,000	
2211304 Insurance of Vehicles							4,000	
Operation	910804	910804 - Legislative enactment and oversight			1.0	1.0	1.0	52,200
Use of goods and services							52,200	
2210509 Other Travel and Transportation							10,000	
2210708 Refreshments							15,000	
2210904 Substructure Allowances							7,200	
2210905 Assembly Members Sitings All							20,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	86,000
Use of goods and services							86,000	
2210509 Other Travel and Transportation							22,000	
2210510 Other Night allowances							22,000	
2210511 Local travel cost							22,000	
2210709 Seminars/Conferences/Workshops - Domestic							20,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	30,200
Use of goods and services							30,200	
2210709 Seminars/Conferences/Workshops - Domestic							30,200	
Other expense							55,000	

Akrofuom District Assembly- Akrofuom

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	445,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							315,000	
Objective	400101	Deepen democratic governance						315,000
Program	91001	Management and Administration						315,000
Sub-Program	91001001	SP1.1: General Administration						315,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS			1.0	1.0	1.0	40,000
Use of goods and services							40,000	
2210511 Local travel cost							40,000	
Operation	910801	910801 - Procurement management			1.0	1.0	1.0	90,000
Use of goods and services							90,000	
2210101 Printed Material and Stationery							30,000	
2210502 Maintenance and Repairs - Official Vehicles							40,000	
2210623 Maintenance of Office Equipment							20,000	
Operation	910803	910803 - Protocol services			1.0	1.0	1.0	75,000
Use of goods and services							75,000	
2210402 Residential Accommodations							40,000	
2210902 Official Celebrations							20,000	
2210910 Trade Promotion / Publicity							15,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2211201 Field Operations							30,000	
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
2210709 Seminars/Conferences/Workshops - Domestic							80,000	
Other expense							10,000	
Objective	400101	Deepen democratic governance						10,000
Program	91001	Management and Administration						10,000
Sub-Program	91001001	SP1.1: General Administration						10,000
Operation	910810	910810 - Plan and budget preparation			1.0	1.0	1.0	10,000
Miscellaneous other expense							10,000	
2821002 Professional fees							10,000	
Non Financial Assets							120,000	
Objective	400101	Deepen democratic governance						120,000
Program	91001	Management and Administration						120,000
Sub-Program	91001001	SP1.1: General Administration						120,000
Project	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS			1.0	1.0	1.0	120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Fixed assets		120,000
3112208	Computers and Accessories	70,000
3113108	Furniture and Fittings	50,000
Total Cost Centre		1,886,485

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		105,000	
Organisation	2890102001	Akrofuom District Assembly- Akrofuom Central Administration Sub-Metros Administration Sub 1_Ashanti			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			
Compensation of employees [GFS]				105,000	
Objective	000000	Compensation of Employees		105,000	
Program	91001	Management and Administration		105,000	
Sub-Program	91001001	SP1.1: General Administration		105,000	
Operation	000000	0.0	0.0	0.0	105,000
Wages and salaries [GFS]				105,000	
2111102 Monthly paid and casual labour				105,000	
Total Cost Centre				105,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			78,727
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	289020001	Akrofuom District Assembly- Akrofuom Finance Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Compensation of employees [GFS]						78,727
Objective	000000	Compensation of Employees				78,727
Program	91001	Management and Administration				78,727
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				78,727
Operation	000000		0.0	0.0	0.0	78,727
Wages and salaries [GFS]						78,727
2111001 Established Post						78,727
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			107,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	289020001	Akrofuom District Assembly- Akrofuom Finance Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						105,000
Objective	130201	17.1 strengthen domestic resource mob.				105,000
Program	91001	Management and Administration				105,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				105,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210122 Value Books						4,000
2211101 Bank Charges						1,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210709 Seminars/Conferences/Workshops - Domestic						20,000
Operation	911605	911605 - Revenue Collection	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210806 Local Consultants Commission (Individuals)						80,000
Other expense						2,000
Objective	130201	17.1 strengthen domestic resource mob.				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				2,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
2821010 Contributions						2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	20,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2890200001	Akrofuom District Assembly- Akrofuom Finance Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						20,000	
Objective	130201	17.1 strengthen domestic resource mob.					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					20,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210623 Maintenance of Office Equipment						10,000	
Operation	911605	911605 - Revenue Collection		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210711 Public Education and Sensitization						10,000	
Total Cost Centre						205,727	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	72,300
Function Code	70980	Education n.e.c		
Organisation	2890301001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Other expense	2,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			2,000	
Program	91006	Social Services Delivery			2,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			2,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	2,000
Miscellaneous other expense					2,000	
2821010 Contributions					2,000	

				Non Financial Assets	70,300	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			70,300	
Program	91006	Social Services Delivery			70,300	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			70,300	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	70,300
Fixed assets					70,300	
3111256 WIP - School Buildings					70,300	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	20,000
Function Code	70980	Education n.e.c		
Organisation	2890301001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Other expense	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
2821019 Scholarship and Bursaries					20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,121,898
Function Code	70980	Education n.e.c					
Organisation	2890301001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					

Use of goods and services **135,000**

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 135,000

Program 91006 Social Services Delivery 135,000

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 135,000

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 35,000

Use of goods and services 35,000

2210118 Sports, Recreational and Cultural Materials 5,000

2210709 Seminars/Conferences/Workshops - Domestic 30,000

Operation 910404 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) 1.0 1.0 1.0 100,000

Use of goods and services 100,000

2210117 Teaching and Learning Materials 100,000

Other expense **101,797**

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 101,797

Program 91006 Social Services Delivery 101,797

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 101,797

Operation 910403 910403 - Development of youth, sports and culture 1.0 1.0 1.0 101,797

Miscellaneous other expense 101,797

2821019 Scholarship and Bursaries 101,797

Non Financial Assets **885,101**

Objective 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 885,101

Program 91006 Social Services Delivery 885,101

Sub-Program 91006001 SP2.1 Education, youth & Sports Services 885,101

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 782,550

Fixed assets 782,550

3111256 WIP - School Buildings 782,550

Project 910115 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS 1.0 1.0 1.0 102,550

Fixed assets 102,550

3111256 WIP - School Buildings 102,550

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	1,270,838	
Function Code	70980	Education n.e.c						
Organisation	2890301001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							158,408	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					158,408	
Program	91006	Social Services Delivery					158,408	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					158,408	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	158,408
Use of goods and services							158,408	
2210117 Teaching and Learning Materials							158,408	
Non Financial Assets							1,112,430	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					1,112,430	
Program	91006	Social Services Delivery					1,112,430	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					1,112,430	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,112,430
Fixed assets							1,112,430	
3111256 WIP - School Buildings							1,112,430	
Total Cost Centre							2,485,035	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				20,000
Function Code	70721	General Medical services (IS)					
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					20,000
Program	91006	Social Services Delivery					20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					20,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		20,000
Use of goods and services							20,000
2210104 Medical Supplies							20,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				601,449
Function Code	70721	General Medical services (IS)					
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							35,449
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					35,449
Program	91006	Social Services Delivery					35,449
Sub-Program	91006002	SP2.2 Public Health Services and Management					35,449
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,449
Use of goods and services							25,449
2210709 Seminars/Conferences/Workshops - Domestic							25,449
Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210709 Seminars/Conferences/Workshops - Domestic							10,000
Non Financial Assets							566,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					566,000
Program	91006	Social Services Delivery					566,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					566,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		310,000
Fixed assets							310,000
3111207 Health Centres							10,000
3111253 WIP - Health Centres							300,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		256,000
Fixed assets							256,000
3111253 WIP - Health Centres							256,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13135					Total By Fund Source	976,685	
Function Code	70721	General Medical services (IS)						
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Non Financial Assets							976,685	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					976,685	
Program	91006	Social Services Delivery					976,685	
Sub-Program	91006002	SP2.2 Public Health Services and Management					976,685	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	976,685
Fixed assets							976,685	
3111256 WIP - School Buildings							976,685	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009					Total By Fund Source	40,281	
Function Code	70721	General Medical services (IS)						
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							40,281	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					40,281	
Program	91006	Social Services Delivery					40,281	
Sub-Program	91006002	SP2.2 Public Health Services and Management					40,281	
Operation	910118	910118 - Covid-19 Related reliefs			1.0	1.0	1.0	20,281
Use of goods and services							20,281	
2210301 Cleaning Materials							20,281	
Operation	910502	910502 - Clinical services			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210104 Medical Supplies							20,000	
Total Cost Centre							1,638,415	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				145,670
Function Code	70740	Public health services					
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Compensation of employees [GFS]							145,670
Objective	000000	Compensation of Employees					145,670
Program	91001	Management and Administration					145,670
Sub-Program	91001001	SP1.1: General Administration					145,670
Operation	000000		0.0	0.0	0.0	145,670	
Wages and salaries [GFS]							145,670
2111001 Established Post							145,670
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70740	Public health services					
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Other expense							2,000
Objective	140202	12.5 Subs reduce waste generation					2,000
Program	91006	Social Services Delivery					2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	2,000	
Miscellaneous other expense							2,000
2821010 Contributions							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				94,000
Function Code	70740	Public health services					
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							94,000
Objective	140202	12.5 Subs reduce waste generation					94,000
Program	91006	Social Services Delivery					94,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					94,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures	1.0	1.0	1.0	94,000	
Use of goods and services							94,000
2210205 Sanitation Charges							70,000
2210301 Cleaning Materials							24,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	792,395
Function Code	70740	Public health services					
Organisation	2890402001	Akrofuom District Assembly- Akrofuom Health Environmental Health Unit Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets						792,395	
Objective	140202	12.5 Subs reduce waste generation					792,395
Program	91006	Social Services Delivery					792,395
Sub-Program	91006002	SP2.2 Public Health Services and Management					792,395
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	792,395	
Fixed assets						792,395	
3111303 Toilets						792,395	
Total Cost Centre						1,034,065	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	383,996
Function Code	70421	Agriculture cs						
Organisation	2890600001	Akrofuom District Assembly- Akrofuom Agriculture Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Compensation of employees [GFS]							371,996	
Objective	000000	Compensation of Employees						371,996
Program	91008	Economic Development						371,996
Sub-Program	91008002	SP4.2 Agricultural Services and Management						371,996
Operation	000000		0.0	0.0	0.0		371,996	
Wages and salaries [GFS]							371,996	
2111001 Established Post							371,996	
Use of goods and services							12,000	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn						12,000
Program	91008	Economic Development						12,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						12,000
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210101 Printed Material and Stationery							3,000	
Operation	910302	910302 - Surveillance and Management of Diseases and Pests			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210120 Purchase of Petty Tools/Implements							6,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70421	Agriculture cs		10,000
Organisation	2890600001	Akrofuom District Assembly- Akrofuom Agriculture Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	5,000
Use of goods and services					5,000
2210503 Fuel and Lubricants - Official Vehicles					5,000

				Other expense	5,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			5,000
Program	91008	Economic Development			5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			5,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0 1.0 1.0	5,000
Miscellaneous other expense					5,000
2821010 Contributions					5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70421	Agriculture cs		95,000
Organisation	2890600001	Akrofuom District Assembly- Akrofuom Agriculture Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	95,000
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn			95,000
Program	91008	Economic Development			95,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			95,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS		1.0 1.0 1.0	60,000

Use of goods and services					60,000
2210711 Public Education and Sensitization					60,000
Operation	910301	910301 - Extension Services		1.0 1.0 1.0	5,000

Use of goods and services					5,000
2210709 Seminars/Conferences/Workshops - Domestic					5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)		1.0 1.0 1.0	30,000

Use of goods and services					30,000
2210120 Purchase of Petty Tools/Implements					30,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13132						Total By Fund Source	118,197
Function Code	70421	Agriculture cs						
Organisation	2890600001	Akrofuom District Assembly- Akrofuom Agriculture Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							118,197	
Objective	150801	2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn						118,197
Program	91008	Economic Development						118,197
Sub-Program	91008002	SP4.2 Agricultural Services and Management						118,197
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	118,197
Use of goods and services							118,197	
2210120 Purchase of Petty Tools/Implements							118,197	
Total Cost Centre							607,194	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	51,919
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2890701001	Akrofuom District Assembly- Akrofuom Physical Planning Office of Departmental Head Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Compensation of employees [GFS]							51,919	
Objective	000000	Compensation of Employees						51,919
Program	91007	Infrastructure Delivery and Management						51,919
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						51,919
Operation	000000		0.0	0.0	0.0		51,919	
Wages and salaries [GFS]							51,919	
	2111001	Established Post						51,919
Total Cost Centre							51,919	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	10,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2890702001	Akrofuom District Assembly- Akrofuom Physical Planning Town and Country Planning Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						10,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0	1.0	1.0	10,000
Use of goods and services						10,000	
2210101 Printed Material and Stationery						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						5,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2890702001	Akrofuom District Assembly- Akrofuom Physical Planning Town and Country Planning Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						2,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,000
Operation	911002	911002 - Land use and Spatial planning		1.0	1.0	1.0	2,000
Use of goods and services						2,000	
2210503 Fuel and Lubricants - Official Vehicles						2,000	
Other expense						2,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					2,000
Program	91007	Infrastructure Delivery and Management					2,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					2,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000	
2821010 Contributions						2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2890702001	Akrofuom District Assembly- Akrofuom Physical Planning Town and Country Planning Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Other expense						50,000	
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					50,000
Operation	911003	911003 - Street Naming and Property Addressing System		1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000	
2821002 Professional fees						50,000	
Total Cost Centre						64,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	119,863
Function Code	71040	Family and children						
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Compensation of employees [GFS]							115,863	
Objective	000000	Compensation of Employees						115,863
Program	91006	Social Services Delivery						115,863
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						115,863
Operation	000000		0.0	0.0	0.0		115,863	
Wages and salaries [GFS]							115,863	
2111001 Established Post							115,863	
Use of goods and services							4,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						4,000
Program	91006	Social Services Delivery						4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						4,000
Operation	910602	910602 - Gender empowerment and mainstreaming					1.0 1.0 1.0	4,000
Use of goods and services							4,000	
2210101 Printed Material and Stationery							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	5,000
Function Code	71040	Family and children						
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							3,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						3,000
Program	91006	Social Services Delivery						3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						3,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210503 Fuel and Lubricants - Official Vehicles							3,000	
Other expense							2,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						2,000
Program	91006	Social Services Delivery						2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						2,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821010 Contributions							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	282,034
Function Code	71040	Family and children						
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							157,034	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						157,034
Program	91006	Social Services Delivery						157,034
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						157,034
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	125,000
Use of goods and services							125,000	
2210120 Purchase of Petty Tools/Implements							125,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	22,034
Use of goods and services							22,034	
2210701 Training Materials							22,034	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Operation	910605	910605 - Combating domestic violence and human trafficking			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210711 Public Education and Sensitization							5,000	
Other expense							125,000	
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures						125,000
Program	91006	Social Services Delivery						125,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						125,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	125,000
Miscellaneous other expense							125,000	
2821021 Grants to Households							125,000	
Total Cost Centre							406,897	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	58,814
Function Code	70620	Community Development		
Organisation	2890803001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Community Development Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Compensation of employees [GFS]				52,814
Objective	000000	Compensation of Employees		52,814
Program	91006	Social Services Delivery		52,814
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		52,814
Operation	000000		0.0 0.0 0.0	52,814
Wages and salaries [GFS]				52,814
2111001 Established Post				52,814
Use of goods and services				6,000
Objective	620102	10.2 Promote social, econ., political inclusion		6,000
Program	91006	Social Services Delivery		6,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		6,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210101 Printed Material and Stationery				2,000
2210511 Local travel cost				2,000
2210709 Seminars/Conferences/Workshops - Domestic				2,000
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	160,000
Function Code	70620	Community Development		
Organisation	2890803001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Community Development Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		
Use of goods and services				160,000
Objective	620102	10.2 Promote social, econ., political inclusion		160,000
Program	91006	Social Services Delivery		160,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		160,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	160,000
Use of goods and services				160,000
2210120 Purchase of Petty Tools/Implements				160,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	121,797
Function Code	70620	Community Development						
Organisation	2890803001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Community Development Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							121,797	
Objective	620102	10.2 Promote social, econ., political inclusion						121,797
Program	91006	Social Services Delivery						121,797
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						121,797
Operation	910603	910603 - Community mobilization			1.0	1.0	1.0	121,797
Use of goods and services							121,797	
2210709 Seminars/Conferences/Workshops - Domestic							101,797	
2210711 Public Education and Sensitization							20,000	
Total Cost Centre							340,611	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603					Total By Fund Source
Function Code	70560	Environmental protection n.e.c				40,000
Organisation	2890900001	Akrofuom District Assembly- Akrofuom Natural Resource Conservation Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						40,000
Objective	370202	13.2 Integrate climate change measures				40,000
Program	91009	Environmental and Sanitation Management				40,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management				40,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0 1.0 1.0	40,000
Use of goods and services						40,000
2210120 Purchase of Petty Tools/Implements						40,000
Total Cost Centre						40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70610	Housing development		129,615
Organisation	2891001001	Akrofuom District Assembly- Akrofuom Works Office of Departmental Head Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Compensation of employees [GFS]	129,615
Objective	000000	Compensation of Employees			129,615
Program	91007	Infrastructure Delivery and Management			129,615
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			129,615
Operation	000000		0.0 0.0 0.0		129,615
Wages and salaries [GFS]					129,615
2111001 Established Post					129,615

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70610	Housing development		7,000
Organisation	2891001001	Akrofuom District Assembly- Akrofuom Works Office of Departmental Head Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	5,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			5,000
Program	91007	Infrastructure Delivery and Management			5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	5,000
Use of goods and services					5,000
2210603 Repairs of Office Buildings					5,000

				Other expense	2,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.			2,000
Program	91007	Infrastructure Delivery and Management			2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	2,000
Miscellaneous other expense					2,000
2821010 Contributions					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		Total By Fund Source				258,983
Function Code	70610	Housing development					
Organisation	2891001001	Akrofuom District Assembly- Akrofuom Works Office of Departmental Head Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
							Grants
							258,983
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					258,983
Program	91007	Infrastructure Delivery and Management					258,983
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					258,983
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		258,983
To other general government units							258,983
2632102 MP's capital development projects							258,983
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				1,695,701
Function Code	70610	Housing development					
Organisation	2891001001	Akrofuom District Assembly- Akrofuom Works Office of Departmental Head Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
							Use of goods and services
							254,492
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					254,492
Program	91007	Infrastructure Delivery and Management					254,492
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					254,492
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		254,492
Use of goods and services							254,492
2210108 Construction Material							254,492
							Non Financial Assets
							1,441,209
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.					1,441,209
Program	91007	Infrastructure Delivery and Management					1,441,209
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,441,209
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		1,233,115
Fixed assets							1,233,115
3111103 Bungalows/Flats							891,446
3111209 Police Post							341,670
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		208,094
Fixed assets							208,094
3111103 Bungalows/Flats							158,094
3113101 Electrical Networks							50,000
Total Cost Centre							2,091,298

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
Function Code	70630	Water supply					
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets							50,000
Objective	570102	6.1 Achieve univ. and equit access to water					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				50,000
Function Code	70630	Water supply					
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets							50,000
Objective	570102	6.1 Achieve univ. and equit access to water					50,000
Program	91007	Infrastructure Delivery and Management					50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		50,000
Fixed assets							50,000
3113110 Water Systems							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				279,417
Function Code	70630	Water supply					
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets							279,417
Objective	570102	6.1 Achieve univ. and equit access to water					279,417
Program	91007	Infrastructure Delivery and Management					279,417
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					279,417
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		279,417
Fixed assets							279,417
3113110 Water Systems							279,417
Total Cost Centre							379,417

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	12,000
Function Code	70451	Road transport		
Organisation	2891004001	Akrofuom District Assembly- Akrofuom Works Feeder Roads Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	12,000	
Objective	390202	11.2 Improve transport and road safety			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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000

Use of goods and services				12,000
2210101	Printed Material and Stationery			5,000
2210511	Local travel cost			2,000
2210709	Seminars/Conferences/Workshops - Domestic			5,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	70,300
Function Code	70451	Road transport		
Organisation	2891004001	Akrofuom District Assembly- Akrofuom Works Feeder Roads Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Non Financial Assets	70,300	
Objective	390202	11.2 Improve transport and road safety			70,300	
Program	91007	Infrastructure Delivery and Management			70,300	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,300	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,300

Fixed assets				70,300
3111308	Feeder Roads			70,300

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	78,879
Function Code	70451	Road transport		
Organisation	2891004001	Akrofuom District Assembly- Akrofuom Works Feeder Roads Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Non Financial Assets	78,879	
Objective	390202	11.2 Improve transport and road safety			78,879	
Program	91007	Infrastructure Delivery and Management			78,879	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			78,879	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	78,879

Fixed assets				78,879
3111308	Feeder Roads			78,879

Total Cost Centre

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	42,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2891102001	Akrofuom District Assembly- Akrofuom Trade, Industry and Tourism Trade Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Other expense							2,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					2,000	
Program	91008	Economic Development					2,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					2,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821010 Contributions							2,000	
Non Financial Assets							40,000	
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					40,000	
Program	91008	Economic Development					40,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	40,000
Fixed assets							40,000	
3111354 WIP - Markets							40,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	533,565
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2891102001	Akrofuom District Assembly- Akrofuom Trade, Industry and Tourism Trade Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							40,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Other expense							100,000
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					100,000
Operation	910203	910203 - Development and promotion of Tourism potentials		1.0	1.0	1.0	100,000
Miscellaneous other expense							100,000
2821002 Professional fees							100,000
Non Financial Assets							393,565
Objective	140302	9.b Supp. domestic tech. dev. for industrial diversification					393,565
Program	91008	Economic Development					393,565
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					393,565
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0	393,565
Fixed assets							393,565
3111354 WIP - Markets							293,565
3112206 Plant and Machinery							100,000
Total Cost Centre							575,565

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2891500001	Akrofuom District Assembly- Akrofuom Disaster Prevention Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Other expense							2,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					2,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821010 Contributions							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2891500001	Akrofuom District Assembly- Akrofuom Disaster Prevention Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							5,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							5,000
Other expense							50,000
Objective	380102	1.5 Reduce vulnerability to climate-related events and disasters					50,000
Program	91009	Environmental and Sanitation Management					50,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					50,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0		50,000
Miscellaneous other expense							50,000
2821009 Donations							50,000
Total Cost Centre							57,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001					Total By Fund Source	100,102	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Compensation of employees [GFS]							94,102	
Objective	000000	Compensation of Employees					94,102	
Program	91001	Management and Administration					94,102	
Sub-Program	91001005	SP1.5: Human Resource Management					94,102	
Operation	000000		0.0	0.0	0.0		94,102	
Wages and salaries [GFS]							94,102	
2111001 Established Post							94,102	
Use of goods and services							6,000	
Objective	640101	Improve human capital development and management					6,000	
Program	91001	Management and Administration					6,000	
Sub-Program	91001005	SP1.5: Human Resource Management					6,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210101 Printed Material and Stationery							2,000	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					Total By Fund Source	2,000	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Other expense							2,000	
Objective	640101	Improve human capital development and management					2,000	
Program	91001	Management and Administration					2,000	
Sub-Program	91001005	SP1.5: Human Resource Management					2,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	2,000
Miscellaneous other expense							2,000	
2821010 Contributions							2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		Total By Fund Source				55,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							55,000
Objective	640101	Improve human capital development and management					55,000
Program	91001	Management and Administration					55,000
Sub-Program	91001005	SP1.5: Human Resource Management					55,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		50,000
Use of goods and services							50,000
2210710 Staff Development							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		Total By Fund Source				60,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							60,000
Objective	640101	Improve human capital development and management					60,000
Program	91001	Management and Administration					60,000
Sub-Program	91001005	SP1.5: Human Resource Management					60,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210710 Staff Development							60,000
Total Cost Centre							217,102

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		Total By Fund Source				57,044
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Compensation of employees [GFS]							51,044
Objective	000000	Compensation of Employees					51,044
Program	91008	Economic Development					51,044
Sub-Program	91008002	SP4.2 Agricultural Services and Management					51,044
Operation	000000		0.0	0.0	0.0	51,044	
Wages and salaries [GFS]							51,044
2111001 Established Post							51,044
Use of goods and services							6,000
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng					6,000
Program	91008	Economic Development					6,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					6,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	6,000	
Use of goods and services							6,000
2210101 Printed Material and Stationery							2,000
2210511 Local travel cost							2,000
2210709 Seminars/Conferences/Workshops - Domestic							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		Total By Fund Source				2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Other expense							2,000
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	2,000	
Miscellaneous other expense							2,000
2821010 Contributions							2,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	5,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							5,000	
Objective	510303	17.19 Dev. Meas'ts of progress on SD, GDP & stats capacity-bldng						5,000
Program	91008	Economic Development						5,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						5,000
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							5,000	
Total Cost Centre							64,044	
Total Vote							12,410,952	

**2023 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service	Capex		Tot. External
Akrofuom District Assembly- Akrofuom	2,058,655	2,324,550	3,609,934	7,993,139	105,000	594,400	180,600	880,000	0	0	0	376,886	3,160,927	3,537,813	12,410,952
Management and Administration	1,285,403	406,000	145,180	1,836,583	105,000	558,400	0	663,400	0	0	0	60,000	0	60,000	2,559,983
SP1.1: General Administration	1,112,575	325,000	145,180	1,582,755	105,000	449,400	0	554,400	0	0	0	0	0	0	2,137,155
SP1.2: Finance and Revenue Mobilization	78,727	20,000	0	98,727	0	107,000	0	107,000	0	0	0	0	0	0	205,727
SP1.5: Human Resource Management	94,102	61,000	0	155,102	0	2,000	0	2,000	0	0	0	60,000	0	60,000	217,102
Social Services Delivery	168,678	980,076	1,451,101	2,599,855	0	9,000	70,300	79,300	0	0	0	198,689	2,881,510	3,080,199	5,759,354
SP2.1 Education, youth & Sports Services	0	256,797	885,101	1,141,898	0	2,000	70,300	72,300	0	0	0	158,408	1,112,430	1,270,838	2,485,035
SP2.2 Public Health Services and Management	0	149,449	566,000	715,449	0	2,000	0	2,000	0	0	0	40,281	1,769,080	1,809,361	2,526,810
SP2.3 Social Welfare and Community Development	168,678	573,830	0	742,508	0	5,000	0	5,000	0	0	0	0	0	0	747,508
Infrastructure Delivery and Management	181,534	585,475	1,620,088	2,387,096	0	11,000	70,300	81,300	0	0	0	0	279,417	279,417	2,747,813
SP3.1 Physical and Spatial Planning Development	51,919	60,000	0	111,919	0	4,000	0	4,000	0	0	0	0	0	0	115,919
SP3.2 Public Works, Rural Housing and Water Management	129,615	525,475	1,620,088	2,275,178	0	7,000	70,300	77,300	0	0	0	0	279,417	279,417	2,631,894
Economic Development	423,040	258,000	393,565	1,074,605	0	14,000	40,000	54,000	0	0	0	118,197	0	118,197	1,246,802
SP4.1 Trade, Tourism and Industrial Development	0	140,000	393,565	533,565	0	2,000	40,000	42,000	0	0	0	0	0	0	575,565
SP4.2 Agricultural Services and Management	423,040	118,000	0	541,040	0	12,000	0	12,000	0	0	0	118,197	0	118,197	671,237
Environmental and Sanitation Management	0	95,000	0	95,000	0	2,000	0	2,000	0	0	0	0	0	0	97,000
SP5.1 Disaster Prevention and Management	0	55,000	0	55,000	0	2,000	0	2,000	0	0	0	0	0	0	57,000
SP5.2 Natural Resource Conservation and Management	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	0	40,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2023 <i>Budget</i>	2024 <i>forecast</i>	2025 <i>forecast</i>
Akrofuom District Assembly- Akrofuom	9,204,718	9,204,718	9,296,765
1_No Poverty	348,034	348,034	351,514
10_Reduce Inequality	287,797	287,797	290,675
11_Sustainable Cities and Communities	225,179	225,179	227,431
12_ Responsible Consumption and Production	888,395	888,395	897,279
13_Climate Action	40,000	40,000	40,400
17_Partnerships for the Goals	140,000	140,000	141,400
2_Zero Hunger	235,197	235,197	237,549
3_Good Health and Well-Being	1,638,415	1,638,415	1,654,799
4_ Quality Education	2,485,035	2,485,035	2,509,886
6_Clean Water and Sanitation	379,417	379,417	383,211
9_Industry, Innovation, and Infrastructure	2,537,249	2,537,249	2,562,621
Grand Total	0	0	0
	9,204,718	9,204,718	9,296,765

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
Akrofuom District Assembly- Akrofuom	0	0	0	10,247,298	10,247,298	10,349,771
9101 - Generic Operations	0	0	0	7,268,742	7,268,742	7,341,429
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	43,000	43,000	43,430
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	145,180	145,180	146,632
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	60,000	60,000	60,600
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	60,000	60,000	60,600
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	6,040,457	6,040,457	6,100,862
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	765,824	765,824	773,482
910116 - Covid-19 Sanitation related expenditures	0	0	0	94,000	94,000	94,940
910118 - Covid-19 Related reliefs	0	0	0	20,281	20,281	20,484
9102 - TRADE AND INDUSTRY	0	0	0	142,000	142,000	143,420
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	42,000	42,000	42,420
910203 - Development and promotion of Tourism potentials	0	0	0	100,000	100,000	101,000
9103 - AGRICULTURE	0	0	0	175,197	175,197	176,949
910301 - Extension Services	0	0	0	13,000	13,000	13,130
910302 - Surveillance and Management of Diseases and Pests	0	0	0	14,000	14,000	14,140
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	148,197	148,197	149,679
9104 - EDUCATION	0	0	0	417,205	417,205	421,377
910403 - Development of youth, sports and culture	0	0	0	158,797	158,797	160,385
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	258,408	258,408	260,992
9105 - HEALTH	0	0	0	75,449	75,449	76,204
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,449	25,449	25,704
910502 - Clinical services	0	0	0	30,000	30,000	30,300
910503 - Public Health services	0	0	0	20,000	20,000	20,200
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	572,830	572,830	578,559
910601 - Social intervention programmes	0	0	0	255,000	255,000	257,550
910602 - Gender empowerment and mainstreaming	0	0	0	26,034	26,034	26,294

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2021	2022		2023	2024	2025
<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>
910603 - Community mobilization	0	0	0	281,797	281,797	284,615
910604 - Child right promotion and protection	0	0	0	5,000	5,000	5,050
910605 - Combating domestic violence and human trafficking	0	0	0	5,000	5,000	5,050
9107 - DISASTER PREVENTION	0	0	0	57,000	57,000	57,570
910701 - Disaster management	0	0	0	57,000	57,000	57,570
9108 - CENTRAL ADMINISTRATION	0	0	0	714,400	714,400	721,544
910801 - Procurement management	0	0	0	249,000	249,000	251,490
910803 - Protocol services	0	0	0	172,000	172,000	173,720
910804 - Legislative enactment and oversight	0	0	0	52,200	52,200	52,722
910805 - Administrative and technical meetings	0	0	0	86,000	86,000	86,860
910806 - Security management	0	0	0	30,000	30,000	30,300
910807 - Support to traditional authorities	0	0	0	5,000	5,000	5,050
910810 - Plan and budget preparation	0	0	0	120,200	120,200	121,402
9110 - PHYSICAL PLANNING	0	0	0	54,000	54,000	54,540
911002 - Land use and Spatial planning	0	0	0	2,000	2,000	2,020
911003 - Street Naming and Property Addressing System	0	0	0	52,000	52,000	52,520
9111 - WORKS	0	0	0	520,475	520,475	525,679
911101 - Supervision and regulation of infrastructure development	0	0	0	520,475	520,475	525,679
9113 - FINANCE	0	0	0	37,000	37,000	37,370
911301 - Treasury and accounting activities	0	0	0	17,000	17,000	17,170
911302 - Internal audit operations	0	0	0	20,000	20,000	20,200
9116 - Revenue Projection	0	0	0	90,000	90,000	90,900
911605 - Revenue Collection	0	0	0	90,000	90,000	90,900
9117 - Department of Statistics	0	0	0	13,000	13,000	13,130
911701 - Data and information dissemination	0	0	0	13,000	13,000	13,130
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	110,000	110,000	111,100
911801 - Personnel and Staff Management	0	0	0	110,000	110,000	111,100

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

	2021	2022		2023	2024	2025
<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	10,247,298	10,247,298	10,349,771

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	10,247,298	10,247,298	10,349,771
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	43,000	43,000	43,430
	34,000	34,000	34,340
	4,000	4,000	4,040
	5,000	5,000	5,050
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	145,180	145,180	146,632
	25,180	25,180	25,432
	120,000	120,000	121,200
910107 - OFFICIAL / NATIONAL CELEBRATIONS	60,000	60,000	60,600
	60,000	60,000	60,600
910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	60,000	60,000	60,600
	20,000	20,000	20,200
	40,000	40,000	40,400
910112 - GREEN ECONOMY ACTIVITIES	40,000	40,000	40,400
	40,000	40,000	40,400
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	6,040,457	6,040,457	6,100,862
	110,300	110,300	111,403
	2,769,231	2,769,231	2,796,923
	976,685	976,685	986,452
	2,184,242	2,184,242	2,206,084
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS	765,824	765,824	773,482
	70,300	70,300	71,003
	50,000	50,000	50,500
	645,524	645,524	651,979
910116 - Covid-19 Sanitation related expenditures	94,000	94,000	94,940
	94,000	94,000	94,940
910118 - Covid-19 Related reliefs	20,281	20,281	20,484
	20,281	20,281	20,484
910201 - Promotion of Small, Medium and Large scale enterprises	42,000	42,000	42,420
	2,000	2,000	2,020
	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	100,000	100,000	101,000
	100,000	100,000	101,000
910301 - Extension Services	13,000	13,000	13,130
	3,000	3,000	3,030
	5,000	5,000	5,050
	5,000	5,000	5,050

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910302 - Surveillance and Management of Diseases and Pests	14,000	14,000	14,140
	9,000	9,000	9,090
	5,000	5,000	5,050
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	148,197	148,197	149,679
	30,000	30,000	30,300
	118,197	118,197	119,379
910403 - Development of youth, sports and culture	158,797	158,797	160,385
	2,000	2,000	2,020
	20,000	20,000	20,200
	136,797	136,797	138,165
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	258,408	258,408	260,992
	100,000	100,000	101,000
	158,408	158,408	159,992
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,449	25,449	25,704
	25,449	25,449	25,704
910502 - Clinical services	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910503 - Public Health services	20,000	20,000	20,200
	20,000	20,000	20,200
910601 - Social intervention programmes	255,000	255,000	257,550
	5,000	5,000	5,050
	250,000	250,000	252,500
910602 - Gender empowerment and mainstreaming	26,034	26,034	26,294
	4,000	4,000	4,040
	22,034	22,034	22,254
910603 - Community mobilization	281,797	281,797	284,615
	160,000	160,000	161,600
	121,797	121,797	123,015
910604 - Child right promotion and protection	5,000	5,000	5,050
	5,000	5,000	5,050
910605 - Combating domestic violence and human trafficking	5,000	5,000	5,050
	5,000	5,000	5,050
910701 - Disaster management	57,000	57,000	57,570
	2,000	2,000	2,020
	55,000	55,000	55,550
910801 - Procurement management	249,000	249,000	251,490
	159,000	159,000	160,590
	90,000	90,000	90,900

Expenditure by Operation and Source of Funding

In GH¢

	2023	2024	2025
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910803 - Protocol services	172,000	172,000	173,720
	97,000	97,000	97,970
	75,000	75,000	75,750
910804 - Legislative enactment and oversight	52,200	52,200	52,722
	52,200	52,200	52,722
910805 - Administrative and technical meetings	86,000	86,000	86,860
	86,000	86,000	86,860
910806 - Security management	30,000	30,000	30,300
	30,000	30,000	30,300
910807 - Support to traditional authorities	5,000	5,000	5,050
	5,000	5,000	5,050
910810 - Plan and budget preparation	120,200	120,200	121,402
	30,200	30,200	30,502
	90,000	90,000	90,900
911002 - Land use and Spatial planning	2,000	2,000	2,020
	2,000	2,000	2,020
911003 - Street Naming and Property Addressing System	52,000	52,000	52,520
	2,000	2,000	2,020
	50,000	50,000	50,500
911101 - Supervision and regulation of infrastructure development	520,475	520,475	525,679
	7,000	7,000	7,070
	258,983	258,983	261,573
	254,492	254,492	257,036
911301 - Treasury and accounting activities	17,000	17,000	17,170
	7,000	7,000	7,070
	10,000	10,000	10,100
911302 - Internal audit operations	20,000	20,000	20,200
	20,000	20,000	20,200
911605 - Revenue Collection	90,000	90,000	90,900
	80,000	80,000	80,800
	10,000	10,000	10,100
911701 - Data and information dissemination	13,000	13,000	13,130
	6,000	6,000	6,060
	2,000	2,000	2,020
	5,000	5,000	5,050
911801 - Personnel and Staff Management	110,000	110,000	111,100
	50,000	50,000	50,500
	60,000	60,000	60,600

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

				2023	2024	2025
MDA and Standardised Operation				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	10,247,298	10,247,298	10,349,771

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	10,247,298	10,247,298	10,349,771
70111 Exec. & leg. Organs (cs)	919,580	919,580	928,776
	25,180	25,180	25,432
	449,400	449,400	453,894
70112 Financial & fiscal affairs (CS)	445,000	445,000	449,450
	263,000	263,000	265,630
	12,000	12,000	12,120
	111,000	111,000	112,110
	80,000	80,000	80,800
70133 Overall planning & statistical services (CS)	60,000	60,000	60,600
	64,000	64,000	64,640
	10,000	10,000	10,100
	4,000	4,000	4,040
70360 Public order and safety n.e.c	50,000	50,000	50,500
	57,000	57,000	57,570
	2,000	2,000	2,020
70411 General Commercial & economic affairs (CS)	55,000	55,000	55,550
	575,565	575,565	581,321
	42,000	42,000	42,420
70421 Agriculture cs	533,565	533,565	538,901
	235,197	235,197	237,549
	12,000	12,000	12,120
	10,000	10,000	10,100
	95,000	95,000	95,950
70451 Road transport	118,197	118,197	119,379
	161,179	161,179	162,791
	12,000	12,000	12,120
	70,300	70,300	71,003
70560 Environmental protection n.e.c	78,879	78,879	79,668
	40,000	40,000	40,400
70610 Housing development	40,000	40,000	40,400
	1,961,684	1,961,684	1,981,300
	7,000	7,000	7,070
	258,983	258,983	261,573
70620 Community Development	1,695,701	1,695,701	1,712,658
	287,797	287,797	290,675
	6,000	6,000	6,060
	160,000	160,000	161,600
	121,797	121,797	123,015

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70630 Water supply	379,417	379,417	383,211
	50,000	50,000	50,500
	50,000	50,000	50,500
	279,417	279,417	282,211
70721 General Medical services (IS)	1,638,415	1,638,415	1,654,799
	20,000	20,000	20,200
	601,449	601,449	607,464
	976,685	976,685	986,452
	40,281	40,281	40,684
70740 Public health services	888,395	888,395	897,279
	2,000	2,000	2,020
	94,000	94,000	94,940
	792,395	792,395	800,319
70980 Education n.e.c	2,485,035	2,485,035	2,509,886
	72,300	72,300	73,023
	20,000	20,000	20,200
	1,121,898	1,121,898	1,133,116
	1,270,838	1,270,838	1,283,546
71040 Family and children	291,034	291,034	293,944
	4,000	4,000	4,040
	5,000	5,000	5,050
	282,034	282,034	284,854
Grand Total	0	0	0
	10,247,298	10,247,298	10,349,771

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2023	2024	2025
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	10,247,298	10,247,298	10,349,771
70111 Exec. & leg. Organs (cs)	919,580	919,580	928,776
70112 Financial & fiscal affairs (CS)	263,000	263,000	265,630
70133 Overall planning & statistical services (CS)	64,000	64,000	64,640
70360 Public order and safety n.e.c	57,000	57,000	57,570
70411 General Commercial & economic affairs (CS)	575,565	575,565	581,321
70421 Agriculture cs	235,197	235,197	237,549
70451 Road transport	161,179	161,179	162,791
70560 Environmental protection n.e.c	40,000	40,000	40,400
70610 Housing development	1,961,684	1,961,684	1,981,300
70620 Community Development	287,797	287,797	290,675
70630 Water supply	379,417	379,417	383,211
70721 General Medical services (IS)	1,638,415	1,638,415	1,654,799
70740 Public health services	888,395	888,395	897,279
70980 Education n.e.c	2,485,035	2,485,035	2,509,886
71040 Family and children	291,034	291,034	293,944
Grand Total	0	0	0
	10,247,298	10,247,298	10,349,771

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF
(2023-2026)

MMDA: AKROFUOM DISTRICT ASSEMBLY											
Funding Source: DACF/DACF-RFG											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2023 Budget	2024 Budget	2025 Budget	2026 Budget
1	3111256	Const. of 1No. 3-Unit classroom block with 4-seater KVIP toilet at Nkoransa	Barchor & Jonas Co. Ltd.	40%	384,972.48	56,613.60	328,358.88	328,358.88	328,358.88	328,358.88	328,358.88
2	3111256	Const. of 1-Unit classroom block at Takyikrom	Tip-Tree Investment Ltd.	45%	382,261.32	56,214.90	326,046.42	326,046.42	326,046.42	326,046.42	326,046.42
3	3113110	Drilling & Const. of 10 No. boreholes fitted with hand pump at Akwapim and 9 other communities.	Patrotic Const, Works	45%	280,175.00	108,612.90	171,562.10	171,562.10	171,562.10	171,562.10	171,562.10
4	3111103	Completion of 1No. 6-Unit bedroom, transit quarters at Akrofuom.	Tip-Tree Const. Work.	20%	549,776.00	-	549,776.00	549,776.00	549,776.00	549,776.00	549,776.00
5	3111103	Const. of Police Station & 4-Unit bedroom	Akofex Ventures	15	549,628.02	80,827.65	468,800.37	468,800.37	468,800.37	468,800.37	468,800.37

		at Grumesa									
6	3111256	Const. of 1No. 3- Unit classroom block at Betense	Ronoc Const. Co. Ltd.	98	342,485. 00	114,628. 19	227,856.8 1	227,856.81	227,856.8 1	227,856.81	227,856.81

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE
MTEF -DP (2023-2026)

MMDA: AKROFUOM DISTRICT ASSEMBLY												
Funding Source: JAPAN DONOR SUPPORT												
Approved Budget: 976,685.11												
#	Co de	Project	Cont ract	% W ork Do ne	Total Contra ct Sum	Actu al Pay ment	Outstan ding Commit ment	2023 Budg et	2024 Budg et	2025 Budg et	2026 Budg et	
1		Constru ction of Health Centre at Yaado me	-	-	976,68 5.11	-	-	976,68 5.11	976,68 5.11	976,68 5.11	976,68 5.11	