



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2023-2026

PROGRAMME BASED BUDGET ESTIMATES

FOR 2023

**ASENE MANSO AKROSO DISTRICT
ASSEMBLY**

Resolution by the Assembly

| | | |
|-------------------------------------|--------------------------|----------------------------|
| Compensation of Employees | Goods and Service | Capital Expenditure |
| GH¢2,022,637.00 | GH¢1,778,484.00 | GH¢4,165,848.00 |
| Total Budget GH¢7,966,969.64 | | |

**ENOCH OFORI AIDEN
(PRESIDING MEMBER)**

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

**GLADYS ADDAI
(AG. DISTRICT COORDINATING DIRECTOR)**

**DIST. CO-ORD. DIRECTOR
ASENEMANSO-AKROSO
AKYEM MANSO-**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asene Manso Akroso District Assembly was carved out of Birim Central Municipal Assembly and was created in 2017, by the Legislative Instrument (LI) 2341, as part of government's decentralization and local government reform policies. Akim-Manso is the District Capital.

Location and Size

The District shares boundaries with Birim Central, West Akim, Achiase, Asikuma/Odoben-Brakwa, Agona East and Denkyembour. The total land surface area of the District is estimated at 417.82km².

Population

According to the 2021 Population and Housing Census (2021 PHC), the District had a total population of 77,498. Out of this figure, 37,808 are male and 39,690 are females. With a growth rate of 2.1%, the projected population for 2023 is 80,787.

The Economy

Agriculture: The proportion of the population engaged in agriculture activities is 69%. 33.7% of the farming population are into tree crops, 78.4% are into Arable crops, 11% are into livestock and 1% into non-traditional farming.

Education: There are 264 schools in total in the Asene Manso Akroso District – 160 Public Basic Schools, 102 Private Basic Schools, and 2 Public SHS. The student population in the district is 30,478, consisting of 15,816 males (51.9%) and 14,662 females (48.1%).

Health: There is 1 private hospital, 3 health centres, and 31 CHPS Compounds in the District. Malaria is the most reported case in these facilities. The construction of the district hospital is ongoing.

Environment: The pressing environmental concerns are open defecation, uncontrolled community refuse dump sites, land degradation and deforestation.

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

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

Policy Objectives

| |
|--|
| Reduce the proportion of men, women, and children living in poverty |
| Ensure free, equitable and quality education for all by 2030 |
| Sanitation for all, no open defecation, and universal access to safe drinking water by 2030 |
| Strengthen domestic resource mobilization |
| Facilitate sustainable and resilient infrastructure development |
| Improve education towards climate change mitigation |
| Implement appropriate social protection systems and measures |
| Achieve universal health coverage and access to quality health-care services |
| Double the agricultural productivity and incomes of smallscale food producers for value addition |

Vision

A self-sufficient Assembly that empowers its citizens socially and economically.

Mission

To improve the living standard of its citizenry through efficient utilization of the available resources for the provision of social and economic infrastructure in a sustainable environment.

Goal

The development Goal of Asene Manso Akroso District Assembly is to ensure that the living standard of its citizens are high through its provision of high-quality socio-economic services.

Core Functions

The core functions of the District Assembly are outlined in section 12 of the Local Governance Act 2016 (Act 936) as follows:

- To exercise political and administrative authority, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- To perform deliberative, legislative, and executive functions.
- To be responsible for the overall development of the district and shall ensure the preparation of development plans and annual composite budget of the district.
- To effectively mobilize the resources necessary for the overall development of the district.
- To promote and support productive activity and social development in the district.
- To initiate programmes for the development of basic infrastructure and provide district works and services in the district.
- To be responsible for the development, improvement and management of human settlements and the environment in the district.
- To be responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- To ensure ready access to courts in the district for the promotion of justice.
- To coordinate, integrate and harmonize the execution of programmes and projects under approved development plans carried out by Ministries, Departments, Public Corporations and other statutory bodies and Non-Governmental Organizations in the district.

Key Issues/Challenges

- Poor Water and Sanitation Conditions
- Spatial Development Control challenges
- Poor Road Network and Conditions
- Low Levels of Local Economic Activities
- Inadequate Health Facilities
- Inadequate Educational Facilities
- Low Agriculture Productivity
- Insufficient Social Protection Programmes

Policy Outcomes, Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Baseline (2021) | | Current Year (2022) | | Budget Year (2023) | Indicative Year (2024) | Indicative Year (2025) | Indicative Year (2026) |
|--|---|-----------------|---------|---------------------|--------------|--------------------|------------------------|------------------------|------------------------|
| | | Target | Actual | Target | Actual @ Aug | | | | |
| Improved access to quality health care | OPD per Capita | 1 | 0.63 | 1 | 0.30 | 1 | 1 | 1 | 1 |
| Increased agricultural productivity | Percentage growth in agricultural productivity | 12% | 8% | 14% | 9.08% | 16% | 18% | 20% | 20% |
| Improved gross admission ratio (GAR) | Percentage of school going age children in school | 93% | 91% | 93% | 92% | 93% | 94% | 95% | 96% |
| Vulnerable people protected against livelihood risks | Year-on-year percentage change in supported vulnerable people | 55% | 30% | 60% | 50% | 60% | 70% | 70% | 70% |
| Increased rural water coverage | Population per mechanized borehole | 1201-2000 | 10,000+ | 1201-2000 | 10,000+ | 1201-2000 | 1201-2000 | 1201-2000 | 1201-2000 |
| Reduced travel time on feeder roads | Travel time on feeder roads | 50km/hr | 25km/hr | 50km/hr | 25km/hr | 50km/hr | 50km/hr | 50km/hr | 50km/hr |
| Promoted orderly development of human settlement | Proportion of planning scheme implemented | 30% | 30% | 40% | 40% | 50% | 50% | 50% | 50% |
| Increased levels of local economic activities | Access to Business Development Services per SMEs | 1 | 0.16 | 1 | 0.33 | 1 | 1 | 1 | 1 |

Revenue and Expenditure Performance

The tables below present Revenue and Expenditure Performance by Fund Source and Economic Classification of the District from 2020 to August 2022.

Revenue

Table 1: Revenue Performance – IGF Only

| ITEM | 2020 | | 2021 | | 2022 | | |
|--------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|------------------------|--------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug. 2022 | % Perf. as at Aug. |
| Property Rate | 71,000.00 | 110,854.05 | 130,000.00 | 125,535.91 | 150,000.00 | 82,889.36 | 38.2% |
| Other Rates (Basic Rate) | - | - | 1,000.00 | - | 1,000.00 | - | - |
| Fees | 103,000.00 | 82,932.03 | 103,873.00 | 130,990.70 | 160,000.00 | 44,829.00 | 20.7% |
| Fines | 2,000.00 | 1,000.00 | 1,000.00 | 4,168.00 | 2,000.00 | 2,500.05 | 1.2% |
| Licenses | 42,340.00 | 29,644.00 | 56,240.00 | 63,315.00 | 119,140.00 | 47,941.88 | 22% |
| Land | 70,000.00 | 43,069.00 | 56,800.00 | 32,523.25 | 70,000.00 | 32,376.00 | 14.9% |
| Rent | 2,000.00 | 280.00 | 2,500.00 | 5,440.00 | 5,000.00 | 6,480.00 | 3% |
| Investment | - | - | - | - | - | - | - |
| Total | 340,340.00 | 307,779.08 | 351,413.00 | 361,972.86 | 507,140.00 | 217,016.29 | 100% |

Table 2: Revenue Performance – All Revenue Sources

| ITEM | 2020 | | 2021 | | 2022 | | |
|-----------------------------|--------------|--------------|--------------|--------------|--------------|------------------------|-------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug. 2022 | % Perf as at Aug. |
| IGF | 340,340.00 | 307,779.08 | 351,413.00 | 361,972.86 | 507,140.00 | 217,016.29 | 42.79% |
| Compensation Transfer | 1,099,151.47 | 1,309,688.09 | 1,327,937.20 | 1,439,527.93 | 1,386,240.91 | 1,263,022.09 | 91.11% |
| Goods and Services Transfer | 40,444.21 | 31,728.08 | 50,615.00 | 25,839.79 | 83,182.00 | 19,087.54 | 22.95% |
| Assets Transfer | - | - | - | - | 25,180.00 | - | - |
| DACF | 5,053,417.43 | 2,752,562.12 | 4,739,295.00 | 1,239,682.83 | 5,104,458.83 | 1,080,003.02 | 21.20% |
| DACF-RFG | 362,340.63 | 308,334.08 | 1,440,061.30 | 1,443,763.00 | 1,947,919.82 | 1,144,509.65 | 58.76% |
| CIDA (MAG) | 104,779.46 | 138,492.56 | 106,082.00 | 85,256.72 | 67,026.00 | 67,025.54 | 99.99% |

| | | | | | | | |
|----------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------|
| Secondary Cities | - | - | - | - | - | - | - |
| Other Transfers (Covid-19) | - | 20,000.00 | 10,000.00 | 10,000.00 | 10,000.00 | - | - |
| Total | 7,000,473.20 | 4,868,584.01 | 8,025,403.50 | 4,606,043.13 | 9,121,147.56 | 3,790,664.13 | 41.56% |

Expenditure

Table 3: Expenditure Performance-All Sources

| Expenditure | 2020 | | 2021 | | 2022 | | |
|-------------------|---------------------|---------------------|---------------------|---------------------|---------------------|------------------------|--------------------|
| | Budget | Actual | Budget | Actual | Budget | Actual as at Aug. 2022 | % Perf. as at Aug. |
| Compensation | 1,173,489.00 | 1,358,096.62 | 1,390,256.60 | 1,495,222.76 | 1,466,616.91 | 1,319,452.52 | 89.97% |
| Goods and Service | 2,441,489.30 | 2,404,805.25 | 2,300,545.04 | 909,011.29 | 2,601,731.04 | 660,562.87 | 25.39% |
| Assets | 3,385,494.00 | 1,508,692.76 | 4,334,693.26 | 1,504,945.79 | 5,052,799.61 | 939,630.48 | 18.59% |
| Total | 7,000,472.30 | 5,271,594.63 | 8,025,403.90 | 3,909,179.84 | 9,121,147.56 | 2,919,645.87 | 32.01% |

Key Achievements in 2022

- Completed 1no. 6unit Classroom Block with office, library at Nyame Nti
- Completed 1no. 6unit Classroom Block with office, library at Suponso
- Distributed 3,500 coconut seedlings to farmers under PERD
- Furnished eight (8) CHPS Compounds with hospital equipment
- Completed 1no.KG Block at Manso Presby
- Distributed 162,596 Oil Palm Seedlings to Farmers under PERD
- Distributed 200 LED street light bulbs in the district

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

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

Budget Programme Description

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

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

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

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programs relating to general services, internal controls, procurement/stores, transport, public relation and security. The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi-institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DiSEC) is mandated to initiate and implement programs and strategies to improve public security in the district. The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly. Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit. The number of staff delivering the sub-programme is thirty-three (33) with funding from GoG Transfers (DACF, DACF-RFG, GoG Paid Salaries) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi-institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

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

Table 5: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Organize Audit Committee Meetings | Number of Audit Committee Meetings Held | 4 | 3 | 4 | 4 | 4 | 4 |
| Organize Town Hall meetings | Number of town hall meetings organized | 2 | 2 | 2 | 2 | 2 | 2 |
| Organization of General Assembly meetings | Number of General Assembly meetings held | 3 | 1 | 4 | 4 | 4 | 4 |

Table 6: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Administrative and Technical Meetings | Acquisition of Movable and Immovable Assets |
| Internal Management of the Organization | |
| Prepare Monitoring and evaluation of programs and projects | |
| Plan and Budget Preparation | |
| Organize Sensitization programmes | |
| Internal Audit Operation | |
| Security operations | |
| Update database for revenue | |
| Budget Implementation and Performance Reporting | |
| Procurement Management | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Finance and Audit, with staff strength of fifteen (15) permanent officers, and other twenty (20) supporting staff shall be responsible to deliver the sub-program. The cost of the sub programme will be paid for with Internally Generated Funds, District Assembly Common Fund and other Government of Ghana Transfers.

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

Table 7: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Prepare and submit Monthly Financial Statement | Number of Financial Statements prepared and submitted | 12 | 7 | 12 | 12 | 12 | 12 |
| Organize training for Revenue Collectors on revenue mobilization strategies | Number of trainings organized for Revenue Collectors | 2 | 1 | 2 | 2 | 2 | 2 |
| Organize and undertake periodic monitoring of revenue on the field | Number of field visits undertaken | 12 | 7 | 12 | 12 | 12 | 12 |
| Preparation of Annual Account. | Annual Account Prepared | | - | 1 | 1 | 1 | 1 |

Table 8: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Preparation of monthly financial statements and annual accounts for submission to relevant authorities. | |
| Revenue collection and management | |
| Treasury and accounting activities | |
| | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Under this, two (2) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with delay in the release of funds and inadequate resources for monitoring and management of staff. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Table 9: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--------------------------------|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Capacity Building | No. of Staff Training Held | 4 | 4 | 4 | 4 | 4 | 4 |
| ESPV Validation | No. of Staff Salary Validation | 12 | 8 | 12 | 12 | 12 | 12 |
| Performance Planning, Review and Evaluation | No. of Staff Appraised | 47 | 80 | 95 | 95 | 95 | 95 |
| Update of HRM | No. of HRMS updated | 12 | 8 | 12 | 12 | 12 | 12 |

Table 10: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---------------------------------------|-----------------------|
| Staff Training and Skills Development | |
| Personnel and Staff Management | |
| Performance Management | |
| Recruitment, Placement and Promotions | |
| Human Resource Database | |

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

The organizational units involved in the sub-programme are Development Planning, Budget, Procurement and Statistics. The combined staff strength of the units is Twelve (12).

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

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

Table 11: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---------------------------------------|----------------------|----------------------|----------------------|----------------------|----------------------|----------------------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Annual Action Plan | Approval of Annual Action Plan | 29 th Sep | 29 th Sep | 29 th Sep | 29 th Sep | 29 th Sep | 29 th Sep |
| Fee Fixing Resolution | Approval of Fee Fixing | 29 th Sep | 29 th Sep | 29 th Sep | 29 th Sep | 29 th Sep | 29 th Sep |
| Composite Budgeting | Approval of Composite Budget | 29 th Sep | 29 th Sep | 29 th Sep | 29 th Sep | 29 th Sep | 29 th Sep |
| Progress Reports | Number of Progress Reports Submitted | 5 | 4 | 5 | 5 | 5 | 5 |
| Procurement Plan | Approval of Procurement Plan | 30 th Nov | 30 th Nov | 30 th Nov | 30 th Nov | 30 th Nov | 30 th Nov |
| Monitoring and Evaluation of Projects and Programs | No. of Monitoring Exercise Undertaken | 4 | 2 | 4 | 4 | 4 | 4 |

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 13: Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Political Decentralization | No. of Unit Committees | 3 | 3 | 3 | 3 | 3 | 3 |
| General Assembly Meetings | No. of General Assembly Meetings Held | 3 | 1 | 4 | 4 | 4 | 4 |
| Executive Committee Meetings | No. of Executive Committee Meetings Held | 3 | 1 | 4 | 4 | 4 | 4 |
| Sub-Committee Meetings | No. of Sub-Committee Meetings Held | 17 | 12 | 24 | 24 | 24 | 24 |
| Public Relations & Complain Committee Meetings | No. of PRCC Meetings Held | 4 | 4 | 4 | 4 | 4 | 4 |
| | | | | | | | |

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

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

Budget Programme Description

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

The program is to be delivered by the District Education Directorate, District Public Health Department, Environmental Health Unit, Social Development Department and Birth and Death Registry. The total staff strength of the departments/units is Two Hundred and Forty-Two (242). The source of funding for this programme is from Government of Ghana, District Assembly Common Fund, and Internally Generated Fund.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The sub-program will be delivered by the Education Department of Asene Manso Akroso District Assembly. The numerical strength of staff delivering this sub-programme is thirty-nine (39).

The sub-program will be funded with transfers from the Government of Ghana, Internally Generated Funds and District Assembly Common Fund to the benefit of the people in the district.

The key issues and challenges here are financial constraints, under staffing, inadequate logistics and untimely release of funds.

Table 15: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicator | Past Years | | | | Projections | | | |
|---------------------------------------|--|-------------|-------------|-------------|-------------|--------------|------------|------------|------------|
| | | 2021 Target | 2021 Actual | 2022 Target | 2022 Actual | Bud. Yr 2023 | Indic 2024 | Indic 2025 | Indic 2026 |
| Construct Classroom Blocks | No. of Classroom Blocks Constructed | 15 | 10 | 16 | - | 18 | 20 | 24 | 26 |
| Celebration of my First Day at School | No. of my First Day at School celebrated | 1 | 1 | 1 | 1 | 1 | 1 | 1 | 1 |
| Provision of computers to schools | Computers being used by pupils in each circuit | 20% | 15% | 25% | - | 40% | 50% | 60% | 70% |
| Provision of KG tables and chairs | No. of KG tables and chairs provided SRV | 100/500 | 50/300 | 200/600 | 250/650 | 300/700 | 300/700 | 300/750 | 400/100 |
| Provision of dual desk | No. of dual desk provided SRV | 300 | 200 | 350 | 200 | 250 | 300 | 350 | 400 |
| Provision of school uniforms | SRV and SIV books | 2000 | 1671 | 2500 | - | 2600 | 2700 | 2800 | 2900 |

Table 16: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Internal Management of the Organization | Completion of Atweaman SHS Library Block |
| Information, Education and Communication | Completion of 3no. 2unit KG Blocks at Asene, Akroso LA, Salvation Presby |
| Supervision and Inspection of Education Delivery | Completion of 1no. 4unit Teachers Quarters at Suponso |
| Support for Teaching & Learning Delivery | Completion of 1no. 3unit Classroom Block at Akyem Mante JHS |
| Official/National Celebrations | Comp. 3no. 3unit Classroom Blocks with Office, Staff Common Room & Mechanized Borehole @ Akroso DA JHS, Asene RC JHS, and Atiankama Nkwanta JHS |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The Directorate provides preventive, promotive and curative services to ensure optimum health of the people. There are Thirty-one 31 health facilities: one private hospital, three health centres and 27 CHPS zones. There are about 12 CHPS zones with permanent compound, 8 with temporary compounds and 7 have no structures but render service as an outreach.

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

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

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

Table 17: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|------------------------|-------------|------|------|------|
| | | 2021 | 2022 as at (Aug) | 2023 | 2024 | 2025 | 2026 |
| Supportive Supervision and Monitoring to all health facilities | Number of supervisions conducted | 4 | 3 | 4 | 4 | 4 | 4 |
| Training of staff on data management | Number of trainings organized | 1 | 1 | 1 | 1 | 1 | 1 |
| Train health staff in malaria diagnosis and management | Number of malaria trainings organized | 0 | 1 | 1 | 1 | 1 | 1 |
| Organize public awareness campaign on HIV/TB and Non-communicable diseases | Public awareness campaigns organized | 4 | 2 | 4 | 4 | 4 | 4 |
| Training of health staff on Infection Prevention and control | Number of trainings on infection prevention organized | - | 1 | 1 | 1 | 1 | 1 |

Table 18: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|--|
| Administrative and Technical Meetings | Completion of 1no. Male and Female Ward-Akroso |
| Clinical services | Construction of 3no. 10unit CHPS Compounds at Mofram |
| District Responsive Initiative (DR) on HIV/AIDS & Malaria | Construction of Otaiopro CHPS Compound |
| Public Health Services | Establish of 3 wellness clinics |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

The sub-program will be delivered by the Social Welfare and Community Development Department, through extension services, public education and sensitization to create awareness, community engagement on social, political, and economic development to reduce inequality, achieve gender equality and empower women and girls and the vulnerable in the District. The available number of staff to carry out the sub-program is currently five (5).

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

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

Challenges that are likely to be encountered in the execution of the sub-program include inadequate and late release of funds, inadequate logistics, poor targeting of the social intervention programmes and non-utilization/misuse of support to beneficiaries.

Table 19: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Sensitization of the public on child-related cases | Number of public educations performed | 7 | 4 | 12 | 12 | 12 | 12 |
| Provide support to PWDs in the district | Number of PWDs provided with assistive device/medical bills | 0 | 20 | 15 | 15 | 15 | 15 |
| | Number of PWDs provided with education needs | 10 | 5 | 10 | 10 | 10 | 10 |
| Support the implementation of the Social Protection Programmes (LEAP, NHIS) | Number of LEAP payment cycles undertaken | 5 | 2 | 6 | 6 | 6 | 6 |
| | Number of Indigents registered onto the NHIS | 1243 | 436 | 2500 | 2500 | 2500 | 2500 |
| | Number of case management issues handled | 10 | 5 | 20 | 20 | 20 | 20 |

Table 20: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Supervision, Monitoring and Evaluation of Programme | |
| Information, Education and Communication | |
| Administrative and technical meetings | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 21: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|-------------------------------|--------------------------------|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Issuance of Birth Certificate | %age of Applications Processed | 100% | 100% | 100% | 100% | 100% | 100% |
| Issuance of Burial Permits | %age of Applications Processed | 100% | 100% | 100% | 100% | 100% | 100% |

Table 22: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---------------------------------------|-----------------------|
| Birth and Death Registration Services | |

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

Table 23: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|-------|-------|-------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Evacuation/pushing and levelling of heaped refuse dumpsites | Number of heaped refuse dumpsites maintained | 0 | 0 | 1 | 1 | 1 | 1 |
| Disinfection and disinfestation of sanitary sites/facilities | Quarterly disinfection/disinfestation carried out | 4 | 2 | 4 | 4 | 4 | 4 |
| Registration of food and drink vendors | Number of vendors registered | 1,150 | 1,650 | 1,725 | 2,230 | 2,500 | 2,730 |
| Medical Screening/Certification of food and drink vendors | Number of vendors certified | 1,116 | 15 | 2,000 | 2,150 | 2,251 | 2,500 |
| Health education and promotion on disease prevention/environmental sanitation | Number of education activities carried out | 3 | 2 | 4 | 4 | 4 | 4 |

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

The Public Works Department, Feeder Roads and the Physical and Spatial Planning Department will be in charge of executing this programme with a total of Six (6) personnel. Beneficiaries will be the decentralized departments and all citizens living in the District.

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

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

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1: Physical and Spatial Planning Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The responsible departments for the sub-program are Physical/Spatial Planning and Public Works. The staff strength of both departments is a total of Six (6) personnel. Funding for the sub programme will be from IGF, DACF and other GoG Transfers.

The major services delivered by the sub-program include:

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

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

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

Table 25: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|--|---|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Organize spatial planning committee meetings | Number of spatial planning meetings organized | 12 | 8 | 12 | 12 | 12 | 12 |
| Organize technical planning committee meetings | Number of meetings held | 12 | 8 | 12 | 12 | 12 | 12 |
| Prepare base maps and planning schemes | Number of base maps/planning schemes prepared | 1 | 1 | 1 | 1 | 1 | 1 |

Table 26: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|---|-----------------------|
| Street Naming and Property Addressing Exercise (SNPA) | |
| Land Acquisition and Registration | |
| Land use and Spatial Planning | |
| Administrative & Technical Meetings | |

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

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

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

Table 27: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Preparation of tender documents for all civil works in the composite budget | Number of tender documents prepared | 8 | 2 | 4 | 4 | 4 | 4 |
| Undertake project inspection | Number site visits/inspection attended | 11 | 5 | 4 | 4 | 4 | 4 |
| Maintenance of feeder roads | Kilometres of feeder roads reshaped | 18.8 | 0 | 11 | 11 | 11 | 11 |
| Organize Works sub-committee meetings | Number of meetings held for the year | 3 | 1 | 4 | 4 | 4 | 4 |

Table 28: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|---|
| Administrative and technical meetings | Construction of 2No. 2Storey 24unit Lockable Stores at Akroso |
| Supervision and regulation of infrastructure development | Construction of 1No. Slaughter house with office, slaughter slabs, washrooms and WC at Atiankama Nkwanta. |
| Maintenance of feeder roads and infrastructure | |
| | |

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

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

Budget Programme Description

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

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

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

Table 31: Budget Sub-Programme Results Statement

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

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|--|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Organization of business management training for SMEs | Number of business management training held for SMEs | 3 | 1 | 4 | 4 | 4 | 4 |
| Linking of SMEs to credit facilities | Total Amount of clients financed | 10 | 9 | 10 | 10 | 10 | 10 |
| Auditing of books of cooperatives | Percentage of cooperatives of audited | 100% | 100% | 100% | 100% | 100% | 100% |
| | | | | | | | |

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2: Agricultural Services and Management

Budget Sub-Programme Objective

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

Budget Sub- Programme Description

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

The Department of Agriculture, with its various units like Crops Services, Agricultural Animal Production Services and Agricultural Extension Services, is the main organizational unit involved in this service delivery. The department currently has Thirteen (12) workers to execute the sub-program to the benefit of all farmers in the District.

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

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

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

Table 33: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Organization of RELC District Planning session | Number of RELC sessions held | 1 | 1 | 1 | 1 | 1 | 1 |
| Establishment of Farmer Based Organizations | Number of Farmer Based Organizations formed | 14 | 14 | 15 | 15 | 15 | 15 |
| Demonstration farms established across the district | Number of Demonstration farms established | 18 | 0 | 14 | 14 | 14 | 14 |

Table 34: Budget Sub-Programme Standardized Operations and Projects

| Standardized Operations | Standardized Projects |
|--|-----------------------|
| Agricultural Research and Demonstration | |
| Surveillance and Management of Diseases and Pests | |
| Production and Acquisition of Improved Agricultural Inputs | |
| Extension Services | |

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

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

Budget Programme Description

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

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1: Disaster Prevention and Management

Budget Sub-Programme Objective

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

Budget Sub-Programme Description

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

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

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

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

Table 35: Budget Sub-Programme Results Statement

| Main Outputs | Output Indicators | Past Years | | Projections | | | |
|---|---|------------|----------------------|-------------|------|------|------|
| | | 2021 | 2022 as at Aug | 2023 | 2024 | 2025 | 2026 |
| Training of disaster volunteer groups on disaster prevention and mitigation | Number of trainings held for volunteer groups | 4 | 3 | 4 | 4 | 4 | 4 |
| Organization of public education on disaster prevention and management | Number of public educations organized | 8 | 5 | 12 | 12 | 12 | 12 |
| Sensitization of the public on climate change | Number of climate change sensitization held | 8 | 5 | 12 | 12 | 12 | 12 |
| | | | | | | | |

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

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 | 2,022,637 | | |
| 130201 17.1 strengthen domestic resource mob. | 7,966,969 | 808,439 | | |
| 150801 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | 0 | 461,689 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 580,281 | | |
| 300103 6.2 Sanitation for all and no open defecation by 2030 | 0 | 228,012 | | |
| 370201 13.3 Imprv. educ. towards climate change mitigation | 0 | 100,000 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 715,318 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 682,330 | | |
| 580103 1.2 Reduce the proportion of men, women and chn living in poverty | 0 | 2,368,262 | | |
| <i>Grand Total ¢</i> | 7,966,969 | 7,966,969 | 0 | 0.00 |

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

| <i>Revenue Item</i> | <i>Projected 2023</i> | <i>Approved and or Revised Budget 2022</i> | <i>Actual Collection 2022</i> | <i>Variance</i> |
|--|---------------------------|--|---------------------------------------|----------------------|
| 181 02 00 001 23 | | | | |
| Finance, , | 7,966,968.54 | 0.00 | 0.00 | -7,966,968.54 |
| <i>Objective</i> 130201 17.1 strengthen domestic resource mob. | | | | |
| <i>Output</i> 0000 | | | | |
| From foreign governments(Current) | 7,401,228.54 | 0.00 | 0.00 | -7,401,228.54 |
| 1331001 Central Government - GOG Paid Salaries | 1,911,545.16 | 0.00 | 0.00 | -1,911,545.16 |
| 1331002 DACF - Assembly | 2,469,536.81 | 0.00 | 0.00 | -2,469,536.81 |
| 1331003 DACF - MP | 380,000.00 | 0.00 | 0.00 | -380,000.00 |
| 1331008 Other Donors Support Transfers | 118,197.24 | 0.00 | 0.00 | -118,197.24 |
| 1331009 Goods and Services- Decentralised Department | 56,000.00 | 0.00 | 0.00 | -56,000.00 |
| 1331010 DDF-Capacity Building Grant | 55,000.00 | 0.00 | 0.00 | -55,000.00 |
| 1331011 District Development Facility | 2,410,949.33 | 0.00 | 0.00 | -2,410,949.33 |
| Property income [GFS] | 236,000.00 | 0.00 | 0.00 | -236,000.00 |
| 1412003 Stool Land Revenue | 20,000.00 | 0.00 | 0.00 | -20,000.00 |
| 1412009 Comm. Mast Permit | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1413001 Property Rate | 195,000.00 | 0.00 | 0.00 | -195,000.00 |
| 1413002 Basic Rate | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1415038 Rental of Facilities | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| Sales of goods and services | 327,240.00 | 0.00 | 0.00 | -327,240.00 |
| 1422001 Breweries/Distilleries | 200.00 | 0.00 | 0.00 | -200.00 |
| 1422002 Herbalist License | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422005 Restaurant/Chop Bar/Caterers | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422008 Business Centers | 150.00 | 0.00 | 0.00 | -150.00 |
| 1422009 Bakers License | 150.00 | 0.00 | 0.00 | -150.00 |
| 1422010 Bicycles/Tricycles/Motorcycles Dealers | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422011 Artisans | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422013 Sand and Stone Dealers Licence | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422014 Charcoal / Firewood Dealers | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1422015 Service/Filling Stations | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1422016 Lottery Business | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422017 Hotel Services | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422018 Pharmacy / Chemical Sellers | 1,500.00 | 0.00 | 0.00 | -1,500.00 |
| 1422019 Timber Products | 7,500.00 | 0.00 | 0.00 | -7,500.00 |
| 1422020 Commercial Vehicles | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1422021 Manufacturing/Processing Companies | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422024 Private Education Int. | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1422025 Private Professionals | 140.00 | 0.00 | 0.00 | -140.00 |
| 1422026 Private Health Facilities | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422029 Mobile Sale Van | 100.00 | 0.00 | 0.00 | -100.00 |
| 1422032 Akpeteshie / Spirit Sellers | 2,200.00 | 0.00 | 0.00 | -2,200.00 |
| 1422033 Stores | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422038 Dress Makers/Tailor Services | 1,500.00 | 0.00 | 0.00 | -1,500.00 |
| 1422040 Bill Boards/Outdoor Advert | 25,000.00 | 0.00 | 0.00 | -25,000.00 |

**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 |
|--|---------------------------|--|---------------------------------------|-----------------|
| 1422042 Second Hand Clothing | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422044 Financial Institutions | 5,300.00 | 0.00 | 0.00 | -5,300.00 |
| 1422045 Commercial Houses/Departmental Stores | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422047 Photographers and Video Operators | 200.00 | 0.00 | 0.00 | -200.00 |
| 1422048 Shoe / Sandals Repairs | 100.00 | 0.00 | 0.00 | -100.00 |
| 1422050 Mattress Makers / Repairers | 100.00 | 0.00 | 0.00 | -100.00 |
| 1422051 Millers | 1,200.00 | 0.00 | 0.00 | -1,200.00 |
| 1422052 Mechanics & Repairers | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422053 Block And Concrete Products | 500.00 | 0.00 | 0.00 | -500.00 |
| 1422054 Cleaning/Laundry Services | 200.00 | 0.00 | 0.00 | -200.00 |
| 1422055 Printing Services / Photocopy | 300.00 | 0.00 | 0.00 | -300.00 |
| 1422059 Cocoa Residue Dealers | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1422067 Alcoholic and non Alcoholic beverages | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422069 Private Recreational Parks | 300.00 | 0.00 | 0.00 | -300.00 |
| 1422072 Contractor/Suppliers Registration | 3,600.00 | 0.00 | 0.00 | -3,600.00 |
| 1422081 Prospecting/ Exploration Permit | 10,000.00 | 0.00 | 0.00 | -10,000.00 |
| 1422111 Abattior | 1,500.00 | 0.00 | 0.00 | -1,500.00 |
| 1422115 Cold storage facilities | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422128 Telecommunication Companies | 3,000.00 | 0.00 | 0.00 | -3,000.00 |
| 1422133 Bet & Game Centres Licence | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422154 Sale of Building Permit Jacket | 9,000.00 | 0.00 | 0.00 | -9,000.00 |
| 1422157 Building Plans / Permit | 30,000.00 | 0.00 | 0.00 | -30,000.00 |
| 1422173 Blacksmith Licence | 100.00 | 0.00 | 0.00 | -100.00 |
| 1422176 Building Materials | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422179 Carpentry and Joinry Service Licence | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422194 Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence | 5,000.00 | 0.00 | 0.00 | -5,000.00 |
| 1422196 Cooking/Household Utensil Sales Licence | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422205 Electrical Appliances Licence | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422213 Fabric Dealers ? Sales Licence | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422227 Key Technicians/Cutters Licence | 100.00 | 0.00 | 0.00 | -100.00 |
| 1422231 Mineral Water Manufacturing/Processing Licence | 2,500.00 | 0.00 | 0.00 | -2,500.00 |
| 1422232 Mineral Water Distribution/Sales Licence | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422235 Mobile Phone & Accessories Sales/Assembling/Repairs Licence | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1422243 Plastic Product Sales/ Water Tanks Suppliers Licence | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| 1422280 Stationery and Office Supplies Dealers | 500.00 | 0.00 | 0.00 | -500.00 |
| 1423001 Markets Tolls | 30,000.00 | 0.00 | 0.00 | -30,000.00 |
| 1423006 Burial Fees | 22,000.00 | 0.00 | 0.00 | -22,000.00 |
| 1423010 Export of Commodities | 7,000.00 | 0.00 | 0.00 | -7,000.00 |
| 1423011 Marriage Registration | 2,500.00 | 0.00 | 0.00 | -2,500.00 |
| 1423012 Sanitary Facilities | 2,000.00 | 0.00 | 0.00 | -2,000.00 |
| 1423018 Loading Fees | 12,000.00 | 0.00 | 0.00 | -12,000.00 |
| 1423025 Environmental Health Inspection&Certification Fee | 45,000.00 | 0.00 | 0.00 | -45,000.00 |
| 1423078 Business registration | 10,000.00 | 0.00 | 0.00 | -10,000.00 |

**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 |
|---------------------------------------|--------------------------------|---------------------------|--|---------------------------------------|-----------------|
| 1423092 | Catering services | 15,000.00 | 0.00 | 0.00 | -15,000.00 |
| 1423433 | Registration of NGO's | 15,000.00 | 0.00 | 0.00 | -15,000.00 |
| 1423481 | Sale of Unserviceable Scrap | 300.00 | 0.00 | 0.00 | -300.00 |
| 1423527 | Tender Documents | 3,500.00 | 0.00 | 0.00 | -3,500.00 |
| Fines, penalties, and forfeits | | 2,500.00 | 0.00 | 0.00 | -2,500.00 |
| 1430001 | Court Fines | 1,500.00 | 0.00 | 0.00 | -1,500.00 |
| 1430005 | Miscellaneous Fines, Penalties | 1,000.00 | 0.00 | 0.00 | -1,000.00 |
| Grand Total | | 7,966,968.54 | 0.00 | 0.00 | -7,966,968.54 |

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> |
| Asene-Manso District Assembly- Akroso | 0 | 0 | 0 | 7,966,969 | 7,987,195 | 8,046,638 |
| Management and Administration | 0 | 0 | 0 | 2,020,483 | 2,032,603 | 2,040,688 |
| | 0 | 0 | 0 | 1,112,952 | 1,123,961 | 1,124,081 |
| | 0 | 0 | 0 | 343,592 | 344,703 | 347,028 |
| | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| | 0 | 0 | 0 | 468,939 | 468,939 | 473,629 |
| | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| Social Services Delivery | 0 | 0 | 0 | 2,139,424 | 2,142,892 | 2,160,819 |
| | 0 | 0 | 0 | 356,765 | 360,233 | 360,333 |
| | 0 | 0 | 0 | 62,000 | 62,000 | 62,620 |
| | 0 | 0 | 0 | 180,000 | 180,000 | 181,800 |
| | 0 | 0 | 0 | 1,540,659 | 1,540,659 | 1,556,066 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 792,287 | 794,407 | 800,209 |
| | 0 | 0 | 0 | 234,005 | 236,125 | 236,345 |
| | 0 | 0 | 0 | 142,148 | 142,148 | 143,569 |
| | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| | 0 | 0 | 0 | 289,938 | 289,938 | 292,837 |
| | 0 | 0 | 0 | 86,195 | 86,195 | 87,057 |
| Economic Development | 0 | 0 | 0 | 2,914,775 | 2,917,293 | 2,943,923 |
| | 0 | 0 | 0 | 263,823 | 266,342 | 266,462 |
| | 0 | 0 | 0 | 18,000 | 18,000 | 18,180 |
| | 0 | 0 | 0 | 190,000 | 190,000 | 191,900 |
| | 0 | 0 | 0 | 118,197 | 118,197 | 119,379 |
| | 0 | 0 | 0 | 2,324,754 | 2,324,754 | 2,348,002 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Grand Total | 0 | 0 | 0 | 7,966,969 | 7,987,195 | 8,046,638 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Asene-Manso District Assembly- Akroso | 0 | 0 | 0 | 7,966,969 | 7,987,195 | 8,046,638 |
| Management and Administration | 0 | 0 | 0 | 2,020,483 | 2,032,603 | 2,040,688 |
| SP1.1: General Administration | 0 | 0 | 0 | 1,665,969 | 1,677,252 | 1,682,629 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,128,350 | 1,139,634 | 1,139,634 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 1,114,376 | 1,125,520 | 1,125,520 |
| 21110 Established Position | 0 | 0 | 0 | 1,017,258 | 1,027,431 | 1,027,431 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 77,118 | 77,889 | 77,889 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 20,000 | 20,200 | 20,200 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 13,974 | 14,114 | 14,114 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 13,974 | 14,114 | 14,114 |
| 22 Use of goods and services | 0 | 0 | 0 | 303,658 | 303,658 | 306,695 |
| 221 Use of goods and services | 0 | 0 | 0 | 303,658 | 303,658 | 306,695 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22102 Utilities | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 22104 Rentals | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22105 Travel - Transport | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 7,500 | 7,500 | 7,575 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22109 Special Services | 0 | 0 | 0 | 106,158 | 106,158 | 107,220 |
| 28 Other expense | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 28210 General Expenses | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 31 Non Financial Assets | 0 | 0 | 0 | 178,961 | 178,961 | 180,750 |
| 311 Fixed assets | 0 | 0 | 0 | 178,961 | 178,961 | 180,750 |
| 31111 Dwellings | 0 | 0 | 0 | 138,961 | 138,961 | 140,350 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22 Use of goods and services | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 221 Use of goods and services | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 4,000 | 4,000 | 4,040 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22108 Consulting Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 0 | 0 | 0 | 118,217 | 118,481 | 119,399 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 26,397 | 26,661 | 26,661 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 26,397 | 26,661 | 26,661 |
| 21110 Established Position | 0 | 0 | 0 | 26,397 | 26,661 | 26,661 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 91,820 | 91,820 | 92,739 |
| 221 Use of goods and services | 0 | 0 | 0 | 91,820 | 91,820 | 92,739 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 6,500 | 6,500 | 6,565 |
| 22105 Travel - Transport | 0 | 0 | 0 | 50,820 | 50,820 | 51,329 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 8,500 | 8,500 | 8,585 |
| 22108 Consulting Services | 0 | 0 | 0 | 26,000 | 26,000 | 26,260 |
| SP1.5: Human Resource Management | 0 | 0 | 0 | 181,297 | 181,870 | 183,110 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 57,297 | 57,870 | 57,870 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 57,297 | 57,870 | 57,870 |
| 21110 Established Position | 0 | 0 | 0 | 57,297 | 57,870 | 57,870 |
| 22 Use of goods and services | 0 | 0 | 0 | 114,000 | 114,000 | 115,140 |
| 221 Use of goods and services | 0 | 0 | 0 | 114,000 | 114,000 | 115,140 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 1,500 | 1,500 | 1,515 |
| 22104 Rentals | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 79,500 | 79,500 | 80,295 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 273 Employer social benefits | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| Social Services Delivery | 0 | 0 | 0 | 2,139,424 | 2,142,892 | 2,160,819 |
| SP2.1 Education, youth & Sports Services | 0 | 0 | 0 | 715,318 | 715,318 | 722,471 |
| 22 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 221 Use of goods and services | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 76,158 | 76,158 | 76,920 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 76,158 | 76,158 | 76,920 |
| 28210 General Expenses | 0 | 0 | 0 | 76,158 | 76,158 | 76,920 |
| 31 Non Financial Assets | 0 | 0 | 0 | 624,160 | 624,160 | 630,401 |
| 311 Fixed assets | 0 | 0 | 0 | 624,160 | 624,160 | 630,401 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 624,160 | 624,160 | 630,401 |
| SP2.2 Public Health Services and Management | 0 | 0 | 0 | 682,330 | 682,330 | 689,153 |
| 22 Use of goods and services | 0 | 0 | 0 | 18,700 | 18,700 | 18,887 |
| 221 Use of goods and services | 0 | 0 | 0 | 18,700 | 18,700 | 18,887 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 18,700 | 18,700 | 18,887 |
| 31 Non Financial Assets | 0 | 0 | 0 | 663,630 | 663,630 | 670,266 |
| 311 Fixed assets | 0 | 0 | 0 | 663,630 | 663,630 | 670,266 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 663,630 | 663,630 | 670,266 |
| SP2.3 Social Welfare and Community Development | 0 | 0 | 0 | 229,151 | 229,773 | 231,443 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 62,151 | 62,773 | 62,773 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 62,151 | 62,773 | 62,773 |
| 21110 Established Position | 0 | 0 | 0 | 62,151 | 62,773 | 62,773 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|---------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| 221 Use of goods and services | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,500 | 3,500 | 3,535 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 15,500 | 15,500 | 15,655 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| 28210 General Expenses | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| SP2.5 Environmental Health and Sanitation Services | 0 | 0 | 0 | 512,626 | 515,472 | 517,752 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 284,614 | 287,460 | 287,460 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 284,614 | 287,460 | 287,460 |
| 21110 Established Position | 0 | 0 | 0 | 284,614 | 287,460 | 287,460 |
| 22 Use of goods and services | 0 | 0 | 0 | 228,012 | 228,012 | 230,292 |
| 221 Use of goods and services | 0 | 0 | 0 | 228,012 | 228,012 | 230,292 |
| 22102 Utilities | 0 | 0 | 0 | 188,012 | 188,012 | 189,892 |
| 22103 General Cleaning | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22108 Consulting Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 792,287 | 794,407 | 800,209 |
| SP3.1 Physical and Spatial Planning Development | 0 | 0 | 0 | 103,397 | 103,661 | 104,431 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 26,397 | 26,661 | 26,661 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 26,397 | 26,661 | 26,661 |
| 21110 Established Position | 0 | 0 | 0 | 26,397 | 26,661 | 26,661 |
| 22 Use of goods and services | 0 | 0 | 0 | 23,200 | 23,200 | 23,432 |
| 221 Use of goods and services | 0 | 0 | 0 | 23,200 | 23,200 | 23,432 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,740 | 3,740 | 3,777 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 16,460 | 16,460 | 16,625 |
| 28 Other expense | 0 | 0 | 0 | 53,800 | 53,800 | 54,338 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 53,800 | 53,800 | 54,338 |
| 28210 General Expenses | 0 | 0 | 0 | 53,800 | 53,800 | 54,338 |
| SP3.2 Public Works, Rural Housing and Water Management | 0 | 0 | 0 | 688,890 | 690,746 | 695,779 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 185,608 | 187,465 | 187,465 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 185,608 | 187,465 | 187,465 |
| 21110 Established Position | 0 | 0 | 0 | 185,608 | 187,465 | 187,465 |
| 22 Use of goods and services | 0 | 0 | 0 | 203,938 | 203,938 | 205,977 |
| 221 Use of goods and services | 0 | 0 | 0 | 203,938 | 203,938 | 205,977 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 124,938 | 124,938 | 126,187 |
| 22105 Travel - Transport | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 60,000 | 60,000 | 60,600 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22109 Special Services | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2021 | 2022 | | 2023 | 2024 | 2025 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 299,343 | 299,343 | 302,337 |
| 311 Fixed assets | 0 | 0 | 0 | 299,343 | 299,343 | 302,337 |
| 31113 Other structures | 0 | 0 | 0 | 213,148 | 213,148 | 215,279 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 86,195 | 86,195 | 87,057 |
| Economic Development | 0 | 0 | 0 | 2,914,775 | 2,917,293 | 2,943,923 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 0 | 0 | 2,201,262 | 2,201,262 | 2,223,275 |
| 22 Use of goods and services | 0 | 0 | 0 | 21,000 | 21,000 | 21,210 |
| 221 Use of goods and services | 0 | 0 | 0 | 21,000 | 21,000 | 21,210 |
| 22105 Travel - Transport | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 22109 Special Services | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,180,262 | 2,180,262 | 2,202,065 |
| 311 Fixed assets | 0 | 0 | 0 | 2,180,262 | 2,180,262 | 2,202,065 |
| 31113 Other structures | 0 | 0 | 0 | 2,180,262 | 2,180,262 | 2,202,065 |
| SP4.2 Agricultural Services and Management | 0 | 0 | 0 | 713,513 | 716,031 | 720,648 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 251,823 | 254,342 | 254,342 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 251,823 | 254,342 | 254,342 |
| 21110 Established Position | 0 | 0 | 0 | 251,823 | 254,342 | 254,342 |
| 22 Use of goods and services | 0 | 0 | 0 | 242,197 | 242,197 | 244,619 |
| 221 Use of goods and services | 0 | 0 | 0 | 242,197 | 242,197 | 244,619 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 89,000 | 89,000 | 89,890 |
| 22105 Travel - Transport | 0 | 0 | 0 | 54,197 | 54,197 | 54,739 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 69,000 | 69,000 | 69,690 |
| 22109 Special Services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 31 Non Financial Assets | 0 | 0 | 0 | 219,492 | 219,492 | 221,687 |
| 311 Fixed assets | 0 | 0 | 0 | 219,492 | 219,492 | 221,687 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 144,492 | 144,492 | 145,937 |
| 31113 Other structures | 0 | 0 | 0 | 75,000 | 75,000 | 75,750 |
| Environmental and Sanitation Management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| SP5.1 Disaster Prevention and Management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28 Other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 28210 General Expenses | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| Grand Total | 0 | 0 | 0 | 7,966,969 | 7,987,195 | 8,046,638 |

**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 |
| Asene-Manso District Assembly- Akroso | 1,911,545 | 1,263,787 | 1,641,750 | 4,817,082 | 111,092 | 341,500 | 113,148 | 565,740 | 0 | 0 | 0 | 173,197 | 2,410,949 | 2,584,147 | 7,966,969 |
| Management and Administration | 1,100,952 | 341,979 | 178,961 | 1,621,891 | 111,092 | 232,500 | 0 | 343,592 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 2,020,483 |
| Central Administration | 1,017,258 | 299,979 | 178,961 | 1,496,197 | 111,092 | 134,500 | 0 | 245,592 | 0 | 0 | 0 | 0 | 0 | 0 | 1,741,789 |
| Administration (Assembly Office) | 1,017,258 | 299,979 | 178,961 | 1,496,197 | 111,092 | 134,500 | 0 | 245,592 | 0 | 0 | 0 | 0 | 0 | 0 | 1,741,789 |
| Finance | 0 | 0 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| | 0 | 0 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| Human Resource | 57,297 | 36,000 | 0 | 93,297 | 0 | 33,000 | 0 | 33,000 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 181,297 |
| Human Resource | 57,297 | 36,000 | 0 | 93,297 | 0 | 33,000 | 0 | 33,000 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 181,297 |
| Statistics | 26,397 | 6,000 | 0 | 32,397 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 42,397 |
| Statistics | 26,397 | 6,000 | 0 | 32,397 | 0 | 10,000 | 0 | 10,000 | 0 | 0 | 0 | 0 | 0 | 0 | 42,397 |
| Social Services Delivery | 346,765 | 442,870 | 1,287,789 | 2,077,424 | 0 | 62,000 | 0 | 62,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,139,424 |
| Education, Youth and Sports | 0 | 86,158 | 624,160 | 710,318 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 715,318 |
| Education | 0 | 86,158 | 624,160 | 710,318 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 715,318 |
| Health | 284,614 | 201,712 | 663,630 | 1,149,955 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 1,194,955 |
| Office of District Medical Officer of Health | 0 | 18,700 | 663,630 | 682,330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 682,330 |
| Environmental Health Unit | 284,614 | 183,012 | 0 | 467,626 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 512,626 |
| Social Welfare & Community Development | 62,151 | 155,000 | 0 | 217,151 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 229,151 |
| Office of Departmental Head | 62,151 | 155,000 | 0 | 217,151 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 229,151 |
| Infrastructure Delivery and Management | 212,005 | 251,938 | 100,000 | 563,943 | 0 | 29,000 | 113,148 | 142,148 | 0 | 0 | 0 | 0 | 86,195 | 86,195 | 792,287 |
| Physical Planning | 26,397 | 60,000 | 0 | 86,397 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 | 0 | 103,397 |
| Office of Departmental Head | 26,397 | 60,000 | 0 | 86,397 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 | 0 | 103,397 |
| Works | 185,608 | 191,938 | 100,000 | 477,547 | 0 | 12,000 | 113,148 | 125,148 | 0 | 0 | 0 | 0 | 86,195 | 86,195 | 688,890 |
| Office of Departmental Head | 185,608 | 191,938 | 100,000 | 477,547 | 0 | 12,000 | 113,148 | 125,148 | 0 | 0 | 0 | 0 | 86,195 | 86,195 | 688,890 |
| Economic Development | 251,823 | 127,000 | 75,000 | 453,823 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 118,197 | 2,324,754 | 2,442,951 | 2,914,775 |
| Agriculture | 251,823 | 117,000 | 75,000 | 443,823 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 118,197 | 144,492 | 262,689 | 713,513 |
| | 251,823 | 117,000 | 75,000 | 443,823 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 118,197 | 144,492 | 262,689 | 713,513 |
| Trade, Industry and Tourism | 0 | 10,000 | 0 | 10,000 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 2,180,262 | 2,180,262 | 2,201,262 |

| 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 | Tot. External | |
| Office of Departmental Head | 0 | 10,000 | 0 | 10,000 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 0 | 2,180,262 | 2,180,262 | 2,201,262 |
| Environmental and Sanitation Management | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| Disaster Prevention | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |

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) | 1,017,258 |
| Organisation | 1810101001 | Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | |
| Compensation of employees [GFS] | | | 1,017,258 |
| Objective | 000000 | Compensation of Employees | 1,017,258 |
| Program | 91001 | Management and Administration | 1,017,258 |
| Sub-Program | 91001001 | SP1.1: General Administration | 1,017,258 |
| Operation | 000000 | | 1,017,258 |
| Wages and salaries [GFS] | | | 1,017,258 |
| | 2111001 | Established Post | 1,017,258 |

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> | | | | 245,592 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1810101001 | Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |

| | | | | | | | |
|--|----------|-------------------------------|-----|-----|-----|--|----------------|
| Compensation of employees [GFS] | | | | | | | 111,092 |
| Objective | 000000 | Compensation of Employees | | | | | 111,092 |
| Program | 91001 | Management and Administration | | | | | 111,092 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 111,092 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 111,092 |

| | | | | | | | |
|----------------------------|--------------------------------|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | 97,118 |
| 2111102 | Monthly paid and casual labour | | | | | | 77,118 |
| 2111243 | Transfer Grants | | | | | | 20,000 |
| Social contributions [GFS] | | | | | | | 13,974 |
| 2121001 | 13 Percent SSF Contribution | | | | | | 13,974 |

| | | | | | | | |
|----------------------------------|----------|--|-----|-----|-----|--|----------------|
| Use of goods and services | | | | | | | 124,500 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 124,500 |
| Program | 91001 | Management and Administration | | | | | 124,500 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 102,500 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | | 32,500 |

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 32,500 |
| 2210201 | Electricity charges | | | | | | 10,000 |
| 2210203 | Telecommunications | | | | | | 5,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | | | | | | 5,000 |
| 2210510 | Other Night allowances | | | | | | 5,000 |
| 2210511 | Local travel cost | | | | | | 5,000 |
| 2210604 | Maintenance of Furniture and Fixtures | | | | | | 2,500 |

| | | | | | | | |
|-----------|--------|---|-----|-----|-----|--|-------|
| Operation | 910107 | 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 1.0 | 1.0 | 1.0 | | 5,000 |
|-----------|--------|---|-----|-----|-----|--|-------|

| | | | | | | | |
|---------------------------|-----------------------|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 5,000 |
| 2210902 | Official Celebrations | | | | | | 5,000 |

| | | | | | | | |
|-----------|--------|----------------------------|-----|-----|-----|--|--------|
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | | 10,000 |
|-----------|--------|----------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|----------------------|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 10,000 |
| 2210103 | Refreshment Items | | | | | | 5,000 |
| 2210404 | Hotel Accommodations | | | | | | 5,000 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | | 15,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 15,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | | | 15,000 |

| | | | | | | | |
|-----------|--------|---------------------------------|-----|-----|-----|--|--------|
| Operation | 910801 | 910801 - Procurement management | 1.0 | 1.0 | 1.0 | | 10,000 |
|-----------|--------|---------------------------------|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|---|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 10,000 |
| 2210101 | Printed Material and Stationery | | | | | | 5,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | | | | 5,000 |

| | | | | | | | |
|-----------|--------|--|-----|-----|-----|--|--------|
| Operation | 910804 | 910804 - Legislative enactment and oversight | 1.0 | 1.0 | 1.0 | | 20,000 |
|-----------|--------|--|-----|-----|-----|--|--------|

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|--------|
| Use of goods and services | | | | | | | 20,000 |
|---------------------------|--|--|--|--|--|--|--------|

Asene-Manso District Assembly- Akroso

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | |
|----------------------|------------|--|-----|-----|-----|-----------------------------|---------------|
| | | 2210904 Substructure Allowances | | | | | 20,000 |
| Operation | 910806 | 910806 - Security management | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Use of goods and services | | | | | 10,000 |
| | | 2210206 Armed Guard and Security | | | | | 10,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 22,000 |
| 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 |
| | | 2210503 Fuel and Lubricants - Official Vehicles | | | | | 20,000 |
| Operation | 910809 | 910809 - Citizen participation in local governance | 1.0 | 1.0 | 1.0 | | 2,000 |
| | | Use of goods and services | | | | | 2,000 |
| | | 2210711 Public Education and Sensitization | | | | | 2,000 |
| Other expense | | | | | | | 10,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 10,000 |
| Program | 91001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 10,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | | 10,000 |
| | | Miscellaneous other expense | | | | | 10,000 |
| | | 2821009 Donations | | | | | 10,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | | | | Total By Fund Source | 40,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1810101001 | Asene-Manso District Assembly- Akroso_Central Administration_Administration (Assembly Office)_ Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Other expense | | | | | | | 40,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 40,000 |
| Program | 91001 | Management and Administration | | | | | 40,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | 40,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | | 40,000 |
| | | Miscellaneous other expense | | | | | 40,000 |
| | | 2821009 Donations | | | | | 40,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

Amount (GH¢)

| | | | | | | | |
|------------------|------------|--|-----------------------------|--|--|--|---------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 438,939 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | | |
| Organisation | 1810101001 | Asene-Manso District Assembly- Akroso_Central Administration Administration (Assembly Office)_ Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |

Use of goods and services **254,979**

Objective 130201 17.1 strengthen domestic resource mob. **254,979**

Program 91001 Management and Administration **254,979**

Sub-Program 91001001 SP1.1: General Administration **201,158**

Operation 910101 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0 **45,000**

Use of goods and services **45,000**

2210201 Electricity charges **20,000**

2210401 Office Accommodations **10,000**

2210502 Maintenance and Repairs - Official Vehicles **10,000**

2210604 Maintenance of Furniture and Fixtures **5,000**

Operation 910107 910107 - OFFICIAL / NATIONAL CELEBRATIONS 1.0 1.0 1.0 **45,000**

Use of goods and services **45,000**

2210902 Official Celebrations **45,000**

Operation 910113 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS 1.0 1.0 1.0 **15,000**

Use of goods and services **15,000**

2210709 Seminars/Conferences/Workshops - Domestic **15,000**

Operation 910801 910801 - Procurement management 1.0 1.0 1.0 **40,000**

Use of goods and services **40,000**

2210101 Printed Material and Stationery **20,000**

2210102 Office Facilities, Supplies and Accessories **20,000**

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 **36,158**

Use of goods and services **36,158**

2210904 Substructure Allowances **36,158**

Operation 910806 910806 - Security management 1.0 1.0 1.0 **20,000**

Use of goods and services **20,000**

2210206 Armed Guard and Security **20,000**

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics **53,820**

Operation 910108 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS 1.0 1.0 1.0 **48,820**

Use of goods and services **48,820**

2210503 Fuel and Lubricants - Official Vehicles **22,820**

2210801 Local Consultants Fees (Companies) **26,000**

Operation 910809 910809 - Citizen participation in local governance 1.0 1.0 1.0 **5,000**

Use of goods and services **5,000**

2210711 Public Education and Sensitization **5,000**

Other expense **5,000**

Objective 130201 17.1 strengthen domestic resource mob. **5,000**

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | | | |
|-----------------------------|----------|--|-----|-----|-----|--|--|--|------------------|
| Program | 91001 | Management and Administration | | | | | | | 5,000 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | 5,000 |
| Operation | 910110 | 910110 - PROTOCOL SERVICES | 1.0 | 1.0 | 1.0 | | | | 5,000 |
| | | Miscellaneous other expense | | | | | | | 5,000 |
| | | 2821009 Donations | | | | | | | 5,000 |
| Non Financial Assets | | | | | | | | | 178,961 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | | | 178,961 |
| Program | 91001 | Management and Administration | | | | | | | 178,961 |
| Sub-Program | 91001001 | SP1.1: General Administration | | | | | | | 178,961 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | | | 178,961 |
| | | Fixed assets | | | | | | | 178,961 |
| | | 3111103 Bungalows/Flats | | | | | | | 138,961 |
| | | 3112208 Computers and Accessories | | | | | | | 20,000 |
| | | 3113108 Furniture and Fittings | | | | | | | 20,000 |
| Total Cost Centre | | | | | | | | | 1,741,789 |

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> | 55,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 1810200001 | Asene-Manso District Assembly- Akroso_Finance Eastern | | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | | |
| Use of goods and services | | | | | | | 55,000 | |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | | 55,000 |
| Program | 91001 | Management and Administration | | | | | | 55,000 |
| Sub-Program | 91001002 | SP1.2: Finance and Revenue Mobilization | | | | | | 55,000 |
| Operation | 911301 | 911301 - Treasury and accounting activities | | | 1.0 | 1.0 | 1.0 | 11,000 |
| Use of goods and services | | | | | | | 11,000 | |
| 2210510 Other Night allowances | | | | | | | 5,000 | |
| 2210511 Local travel cost | | | | | | | 5,000 | |
| 2211101 Bank Charges | | | | | | | 1,000 | |
| Operation | 911302 | 911302 - Internal audit operations | | | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | | | 10,000 | |
| 2210904 Substructure Allowances | | | | | | | 10,000 | |
| Operation | 911303 | 911303 - Revenue collection and management | | | 1.0 | 1.0 | 1.0 | 34,000 |
| Use of goods and services | | | | | | | 34,000 | |
| 2210122 Value Books | | | | | | | 4,000 | |
| 2210804 Contract appointments | | | | | | | 30,000 | |
| Total Cost Centre | | | | | | | 55,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | Total By Fund Source | 5,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1810302000 | Asene-Manso District Assembly- Akroso_ Education, Youth and Sports_ Education_ | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | |

| | | | | | | |
|----------------------------------|----------|--|-----|----------------------------------|--------------|--------------|
| | | | | Use of goods and services | 5,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 5,000 | |
| Program | 91006 | Social Services Delivery | | | 5,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 5,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | 5,000 | |
| 2210706 Library and Subscription | | | | | 5,000 | |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | Total By Fund Source | 40,000 |
| Function Code | 70980 | Education n.e.c | | |
| Organisation | 1810302000 | Asene-Manso District Assembly- Akroso_ Education, Youth and Sports_ Education_ | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | |

| | | | | | | |
|-----------------------------------|----------|--|-----|----------------------|---------------|---------------|
| | | | | Other expense | 40,000 | |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | 40,000 | |
| Program | 91006 | Social Services Delivery | | | 40,000 | |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | 40,000 | |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | 10,000 |
| Miscellaneous other expense | | | | | 10,000 | |
| 2821009 Donations | | | | | 10,000 | |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | 30,000 |
| Miscellaneous other expense | | | | | 30,000 | |
| 2821019 Scholarship and Bursaries | | | | | 30,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|---|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 670,318 |
| Function Code | 70980 | Education n.e.c | | | | | |
| Organisation | 1810302000 | Asene-Manso District Assembly- Akroso_Education, Youth and Sports_Education | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 10,000 |
| Operation | 910403 | 910403 - Development of youth, sports and culture | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210118 Sports, Recreational and Cultural Materials | | | | | | | 10,000 |
| Other expense | | | | | | | 36,158 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 36,158 |
| Program | 91006 | Social Services Delivery | | | | | 36,158 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 36,158 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 | 1.0 | 1.0 | | 36,158 |
| Miscellaneous other expense | | | | | | | 36,158 |
| 2821019 Scholarship and Bursaries | | | | | | | 36,158 |
| Non Financial Assets | | | | | | | 624,160 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | | | | 624,160 |
| Program | 91006 | Social Services Delivery | | | | | 624,160 |
| Sub-Program | 91006001 | SP2.1 Education, youth & Sports Services | | | | | 624,160 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 624,160 |
| Fixed assets | | | | | | | 624,160 |
| 3111205 School Buildings | | | | | | | 624,160 |
| Total Cost Centre | | | | | | | 715,318 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12602 | | Total By Fund Source | | | | 140,000 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 1810401001 | Asene-Manso District Assembly- Akroso_ Health Office of District Medical Officer of Health Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Non Financial Assets | | | | | | | 140,000 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 140,000 |
| Program | 91006 | Social Services Delivery | | | | | 140,000 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 140,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 140,000 |
| Fixed assets | | | | | | | 140,000 |
| 3111202 Clinics | | | | | | | 140,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | Total By Fund Source | | | | 542,330 |
| Function Code | 70721 | General Medical services (IS) | | | | | |
| Organisation | 1810401001 | Asene-Manso District Assembly- Akroso_ Health Office of District Medical Officer of Health Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Use of goods and services | | | | | | | 18,700 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 18,700 |
| Program | 91006 | Social Services Delivery | | | | | 18,700 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 18,700 |
| Operation | 910118 | 910118 - Covid-19 Related reliefs | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | | | | 10,000 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 | 1.0 | 1.0 | | 8,700 |
| Use of goods and services | | | | | | | 8,700 |
| 2210711 Public Education and Sensitization | | | | | | | 8,700 |
| Non Financial Assets | | | | | | | 523,630 |
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | | | | | 523,630 |
| Program | 91006 | Social Services Delivery | | | | | 523,630 |
| Sub-Program | 91006002 | SP2.2 Public Health Services and Management | | | | | 523,630 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 523,630 |
| Fixed assets | | | | | | | 523,630 |
| 3111202 Clinics | | | | | | | 523,630 |
| Total Cost Centre | | | | | | | 682,330 |

| | | | | | | | Amount (GH¢) |
|--|------------|--|-----------------------------|-----|-----|---------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 11001 | | <i>Total By Fund Source</i> | | | | 284,614 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 1810402001 | Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Compensation of employees [GFS] | | | | | | | 284,614 |
| Objective | 000000 | Compensation of Employees | | | | | 284,614 |
| Program | 91006 | Social Services Delivery | | | | | 284,614 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 284,614 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 284,614 | |
| Wages and salaries [GFS] | | | | | | | 284,614 |
| 2111001 Established Post | | | | | | | 284,614 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 45,000 |
| Function Code | 70740 | Public health services | | | | | |
| Organisation | 1810402001 | Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Use of goods and services | | | | | | | 45,000 |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 45,000 |
| Program | 91006 | Social Services Delivery | | | | | 45,000 |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 45,000 |
| Operation | 910901 | 910901 - Environmental sanitation Management | 1.0 | 1.0 | 1.0 | 40,000 | |
| Use of goods and services | | | | | | | 40,000 |
| 2210205 Sanitation Charges | | | | | | | 5,000 |
| 2210510 Other Night allowances | | | | | | | 2,500 |
| 2210511 Local travel cost | | | | | | | 2,500 |
| 2210804 Contract appointments | | | | | | | 30,000 |
| Operation | 910903 | 910903 - Liquid waste management | 1.0 | 1.0 | 1.0 | 5,000 | |
| Use of goods and services | | | | | | | 5,000 |
| 2210301 Cleaning Materials | | | | | | | 5,000 |

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 | 70740 | Public health services | | | | | 183,012 | |
| Organisation | 1810402001 | Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern | | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | | |
| Use of goods and services | | | | | | | 183,012 | |
| Objective | 300103 | 6.2 Sanitation for all and no open defecation by 2030 | | | | | 183,012 | |
| Program | 91006 | Social Services Delivery | | | | | 183,012 | |
| Sub-Program | 91006005 | SP2.5 Environmental Health and Sanitation Services | | | | | 183,012 | |
| Operation | 910901 | 910901 - Environmental sanitation Management | | | 1.0 | 1.0 | 1.0 | 183,012 |
| Use of goods and services | | | | | | | 183,012 | |
| 2210205 Sanitation Charges | | | | | | | 183,012 | |
| Total Cost Centre | | | | | | | 512,626 | |

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 | 70421 | Agriculture cs | 263,823 | |
| Organisation | 1810600001 | Asene-Manso District Assembly- Akroso_Agriculture Eastern | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | |

| | | | | | |
|--------------------------|----------|--|--|-----|----------------|
| | | | Compensation of employees [GFS] | | 251,823 |
| Objective | 000000 | Compensation of Employees | | | 251,823 |
| Program | 91008 | Economic Development | | | 251,823 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | 251,823 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 |
| Wages and salaries [GFS] | | | | | 251,823 |
| 2111001 Established Post | | | | | 251,823 |

| | | | | | |
|---|----------|---|----------------------------------|-----|---------------|
| | | | 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 |
| Use of goods and services | | | | | 6,000 |
| 2210101 Printed Material and Stationery | | | | | 2,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | 1,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | 2,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 6,000 |
| 2210511 Local travel cost | | | | | 6,000 |

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

| | | | | | |
|---|----------|---|----------------------------------|-----|--------------|
| | | | Use of goods and services | | 7,000 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | | | 7,000 |
| Program | 91008 | Economic Development | | | 7,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | 7,000 |
| Operation | 910301 | 910301 - Extension Services | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 3,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | 3,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | | 4,000 |
| 2210511 Local travel cost | | | | | 4,000 |

Asene-Manso District Assembly- Akroso

PBB System Version 1.3

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|---|------------|---|--|--|-----|-----|------------------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 12603 | | | | | | <i>Total By Fund Source</i> | 180,000 |
| Function Code | 70421 | Agriculture cs | | | | | | |
| Organisation | 1810600001 | Asene-Manso District Assembly- Akroso_Agriculture Eastern | | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | | |
| Use of goods and services | | | | | | | 105,000 | |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | | | | | | 105,000 |
| Program | 91008 | Economic Development | | | | | | 105,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 105,000 |
| Operation | 910301 | 910301 - Extension Services | | | 1.0 | 1.0 | 1.0 | 95,000 |
| Use of goods and services | | | | | | | 95,000 | |
| 2210110 Specialised Stock | | | | | | | 50,000 | |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,000 | |
| 2210902 Official Celebrations | | | | | | | 30,000 | |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | | 5,000 | |
| 2210711 Public Education and Sensitization | | | | | | | 5,000 | |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | | | 1.0 | 1.0 | 1.0 | 5,000 |
| Use of goods and services | | | | | | | 5,000 | |
| 2210701 Training Materials | | | | | | | 5,000 | |
| Non Financial Assets | | | | | | | 75,000 | |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducers 4 vlue additn | | | | | | 75,000 |
| Program | 91008 | Economic Development | | | | | | 75,000 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | | 75,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | | 1.0 | 1.0 | 1.0 | 75,000 |
| Fixed assets | | | | | | | 75,000 | |
| 3111304 Markets | | | | | | | 75,000 | |

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 | 1810600001 | Asene-Manso District Assembly- Akroso_Agriculture | Eastern | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| 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 | 910301 | 910301 - Extension Services | | 1.0 | 1.0 | 1.0 | 75,000 |
| Use of goods and services | | | | | | | 75,000 |
| 2210101 Printed Material and Stationery | | | | | | | 15,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 20,000 |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 30,000 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | | 1.0 | 1.0 | 1.0 | 31,197 |
| Use of goods and services | | | | | | | 31,197 |
| 2210502 Maintenance and Repairs - Official Vehicles | | | | | | | 6,197 |
| 2210511 Local travel cost | | | | | | | 25,000 |
| Operation | 910304 | 910304 - Agricultural Research and Demonstration Farms | | 1.0 | 1.0 | 1.0 | 12,000 |
| Use of goods and services | | | | | | | 12,000 |
| 2210701 Training Materials | | | | | | | 12,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | Total By Fund Source | | | | 144,492 |
| Function Code | 70421 | Agriculture cs | | | | | |
| Organisation | 1810600001 | Asene-Manso District Assembly- Akroso_Agriculture | Eastern | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Non Financial Assets | | | | | | | 144,492 |
| Objective | 150801 | 2.3 Dble e agric prdtvty & incms of smll-scle fd prducrs 4 vlue additn | | | | | 144,492 |
| Program | 91008 | Economic Development | | | | | 144,492 |
| Sub-Program | 91008002 | SP4.2 Agricultural Services and Management | | | | | 144,492 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | | 1.0 | 1.0 | 1.0 | 144,492 |
| Fixed assets | | | | | | | 144,492 |
| 3111206 Slaughter House | | | | | | | 144,492 |
| Total Cost Centre | | | | | | | 713,513 |

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> | 36,397 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1810701001 | Asene-Manso District Assembly- Akroso Physical Planning Office of Departmental Head Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |

| | | | | | | | |
|--|----------|---|-----|-----|-----|--|---------------|
| Compensation of employees [GFS] | | | | | | | 26,397 |
| Objective | 000000 | Compensation of Employees | | | | | 26,397 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 26,397 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 26,397 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | | 26,397 |

| | | | | | | | |
|--------------------------|--|--|--|--|--|--|--------|
| Wages and salaries [GFS] | | | | | | | 26,397 |
| 2111001 Established Post | | | | | | | 26,397 |

| | | | | | | | |
|----------------------------------|----------|---|-----|-----|-----|--|--------------|
| Use of goods and services | | | | | | | 6,200 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 6,200 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 6,200 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 6,200 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | 4,200 |

| | | | | | | | |
|---|--------|---|-----|-----|-----|--|-------|
| Use of goods and services | | | | | | | 4,200 |
| 2210101 Printed Material and Stationery | | | | | | | 1,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 1,740 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 1,460 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | | 2,000 |

| | | | | | | | |
|---------------------------|--|--|--|--|--|--|-------|
| Use of goods and services | | | | | | | 2,000 |
| 2210511 Local travel cost | | | | | | | 2,000 |

| | | | | | | | |
|----------------------|----------|---|-----|-----|-----|--|--------------|
| Other expense | | | | | | | 3,800 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 3,800 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 3,800 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 3,800 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 | 1.0 | 1.0 | | 3,800 |

| | | | | | | | |
|---------------------------------------|--|--|--|--|--|--|-------|
| Miscellaneous other expense | | | | | | | 3,800 |
| 2821018 Civic Numbering/Street Naming | | | | | | | 3,800 |

| | | | | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|-----|-----|--|----------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 17,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1810701001 | Asene-Manso District Assembly- Akroso_Physical Planning_Office of Departmental Head_Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Use of goods and services | | | | | | | 17,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 17,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 17,000 |
| Sub-Program | 91007001 | SP3.1 Physical and Spatial Planning Development | | | | | 17,000 |
| Operation | 911002 | 911002 - Land use and Spatial planning | 1.0 | 1.0 | 1.0 | | 17,000 |
| Use of goods and services | | | | | | | 17,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 1,000 |
| 2210511 Local travel cost | | | | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 15,000 |
| | | | | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 50,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | | | | |
| Organisation | 1810701001 | Asene-Manso District Assembly- Akroso_Physical Planning_Office of Departmental Head_Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Other expense | | | | | | | 50,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 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 |
| 2821018 Civic Numbering/Street Naming | | | | | | | 50,000 |
| Total Cost Centre | | | | | | | 103,397 |

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> | | | 72,151 |
| Function Code | 70620 | Community Development | | | | |
| Organisation | 1810801001 | Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | |
| Compensation of employees [GFS] | | | | | | 62,151 |
| Objective | 000000 | Compensation of Employees | | | | 62,151 |
| Program | 91006 | Social Services Delivery | | | | 62,151 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 62,151 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 62,151 |
| Wages and salaries [GFS] | | | | | | 62,151 |
| 2111001 Established Post | | | | | | 62,151 |
| Use of goods and services | | | | | | 10,000 |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | 10,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | 10,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | 4,500 |
| Use of goods and services | | | | | | 4,500 |
| 2210101 Printed Material and Stationery | | | | | | 1,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | 2,500 |
| 2210710 Staff Development | | | | | | 1,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | 3,500 |
| Use of goods and services | | | | | | 3,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | 1,000 |
| 2210511 Local travel cost | | | | | | 2,500 |
| Operation | 910604 | 910604 - Child right promotion and protection | 1.0 | 1.0 | 1.0 | 2,000 |
| Use of goods and services | | | | | | 2,000 |
| 2210711 Public Education and Sensitization | | | | | | 2,000 |

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> | | | | 12,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 1810801001 | Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Use of goods and services | | | | | | | 12,000 |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | | | 12,000 |
| Program | 91006 | Social Services Delivery | | | | | 12,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 12,000 |
| Operation | 910603 | 910603 - Community mobilization | 1.0 | 1.0 | 1.0 | | 12,000 |
| Use of goods and services | | | | | | | 12,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 1,000 |
| 2210511 Local travel cost | | | | | | | 1,000 |
| 2210904 Substructure Allowances | | | | | | | 10,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 145,000 |
| Function Code | 70620 | Community Development | | | | | |
| Organisation | 1810801001 | Asene-Manso District Assembly- Akroso_Social Welfare & Community Development_Office of Departmental Head_Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | | | 10,000 |
| Program | 91006 | Social Services Delivery | | | | | 10,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 10,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 | 1.0 | 1.0 | | 10,000 |
| Use of goods and services | | | | | | | 10,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 10,000 |
| Other expense | | | | | | | 135,000 |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | | | 135,000 |
| Program | 91006 | Social Services Delivery | | | | | 135,000 |
| Sub-Program | 91006003 | SP2.3 Social Welfare and Community Development | | | | | 135,000 |
| Operation | 910601 | 910601 - Social intervention programmes | 1.0 | 1.0 | 1.0 | | 135,000 |
| Miscellaneous other expense | | | | | | | 135,000 |
| 2821009 Donations | | | | | | | 135,000 |
| Total Cost Centre | | | | | | | 229,151 |

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> | | | | 197,608 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1811001001 | Asene-Manso District Assembly- Akroso_ Works Office of Departmental Head Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Compensation of employees [GFS] | | | | | | | 185,608 |
| Objective | 000000 | Compensation of Employees | | | | | 185,608 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 185,608 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 185,608 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 185,608 | |
| Wages and salaries [GFS] | | | | | | | 185,608 |
| 2111001 Established Post | | | | | | | 185,608 |
| Use of goods and services | | | | | | | 12,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 12,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 12,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 12,000 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 1,500 | |
| Use of goods and services | | | | | | | 1,500 |
| 2210101 Printed Material and Stationery | | | | | | | 1,500 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 | 1.0 | 1.0 | 10,500 | |
| Use of goods and services | | | | | | | 10,500 |
| 2210102 Office Facilities, Supplies and Accessories | | | | | | | 2,500 |
| 2210511 Local travel cost | | | | | | | 6,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 2,000 |

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> | 125,148 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1811001001 | Asene-Manso District Assembly- Akroso_ Works_Office of Departmental Head Eastern | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | |

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

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

| | | | | | | |
|-------------|----------|--|-----|-----------------------------|----------------|---------|
| | | | | Non Financial Assets | 113,148 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 113,148 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 113,148 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 113,148 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 113,148 |

| | | | | |
|--------------|---------|--|--|---------|
| Fixed assets | | | | 113,148 |
| 3111303 | Toilets | | | 113,148 |

| | | | | |
|------------------|------------|--|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | | <i>Total By Fund Source</i> | 40,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 1811001001 | Asene-Manso District Assembly- Akroso_ Works_Office of Departmental Head Eastern | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | |

| | | | | | | |
|-------------|----------|--|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 40,000 | |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 40,000 | |
| Program | 91007 | Infrastructure Delivery and Management | | | 40,000 | |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | 40,000 | |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | 40,000 |

| | | | | |
|---------------------------|-----------------------|--|--|--------|
| Use of goods and services | | | | 40,000 |
| 2210108 | Construction Material | | | 40,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) |
|--------------------------------------|------------|--|-----------------------------|-----|-----|--|---------------------|
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 239,938 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1811001001 | Asene-Manso District Assembly- Akroso_ Works_Office of Departmental Head Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Use of goods and services | | | | | | | 139,938 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 139,938 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 139,938 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 139,938 |
| Operation | 910115 | 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS | 1.0 | 1.0 | 1.0 | | 139,938 |
| Use of goods and services | | | | | | | 139,938 |
| 2210108 Construction Material | | | | | | | 79,938 |
| 2210617 Street Lights/Traffic Lights | | | | | | | 60,000 |
| Non Financial Assets | | | | | | | 100,000 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 100,000 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 100,000 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 100,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 100,000 |
| Fixed assets | | | | | | | 100,000 |
| 3111308 Feeder Roads | | | | | | | 100,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | | | | 86,195 |
| Function Code | 70610 | Housing development | | | | | |
| Organisation | 1811001001 | Asene-Manso District Assembly- Akroso_ Works_Office of Departmental Head Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Non Financial Assets | | | | | | | 86,195 |
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | | | 86,195 |
| Program | 91007 | Infrastructure Delivery and Management | | | | | 86,195 |
| Sub-Program | 91007002 | SP3.2 Public Works, Rural Housing and Water Management | | | | | 86,195 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | | 86,195 |
| Fixed assets | | | | | | | 86,195 |
| 3113110 Water Systems | | | | | | | 86,195 |
| Total Cost Centre | | | | | | | 688,890 |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | 11,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1811101001 | Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | |

| | | | | | | |
|---|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 11,000 | |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | 11,000 | |
| Program | 91008 | Economic Development | | | 11,000 | |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | 11,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 11,000 |
| Use of goods and services | | | | | 11,000 | |
| 2210503 Fuel and Lubricants - Official Vehicles | | | | | 1,000 | |
| 2210904 Substructure Allowances | | | | | 10,000 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | 10,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1811101001 | Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | |

| | | | | | | |
|-------------------------------------|----------|---|-----|----------------------------------|---------------|--------|
| | | | | Use of goods and services | 10,000 | |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | 10,000 | |
| Program | 91008 | Economic Development | | | 10,000 | |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | 10,000 | |
| Operation | 910201 | 910201 - Promotion of Small, Medium and Large scale enterprises | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | 10,000 | |
| 2210910 Trade Promotion / Publicity | | | | | 10,000 | |

| | | | | |
|------------------|------------|---|-----------------------------|---------------------|
| | | | | Amount (GH¢) |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | | <i>Total By Fund Source</i> | 2,180,262 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 1811101001 | Asene-Manso District Assembly- Akroso_Trade, Industry and Tourism_Office of Departmental Head_Eastern | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | |

| | | | | | | |
|-----------------|----------|---|-----|-----------------------------|------------------|-----------|
| | | | | Non Financial Assets | 2,180,262 | |
| Objective | 580103 | 1.2 Reduce the proportion of men, women and chn living in poverty | | | 2,180,262 | |
| Program | 91008 | Economic Development | | | 2,180,262 | |
| Sub-Program | 91008001 | SP4.1 Trade, Tourism and Industrial Development | | | 2,180,262 | |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 | 1.0 | 1.0 | 2,180,262 |
| Fixed assets | | | | | 2,180,262 | |
| 3111304 Markets | | | | | 2,180,262 | |

| | |
|--------------------------|--|
| <i>Total Cost Centre</i> | <input type="text" value="2,201,262"/> |
|--------------------------|--|

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 | 70360 | Public order and safety n.e.c | | | | | 100,000 |
| Organisation | 1811500001 | Asene-Manso District Assembly- Akroso_Disaster Prevention Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| | | | | | | | Other expense |
| | | | | | | | 100,000 |
| Objective | 370201 | 13.3 Imprv. educ. towards climate change mitigation | | | | | 100,000 |
| Program | 91009 | Environmental and Sanitation Management | | | | | 100,000 |
| Sub-Program | 91009001 | SP5.1 Disaster Prevention and Management | | | | | 100,000 |
| Operation | 910701 | 910701 - Disaster management | | | 1.0 | 1.0 | 1.0 |
| | | | | | | | 100,000 |
| Miscellaneous other expense | | | | | | | 100,000 |
| 2821009 Donations | | | | | | | 100,000 |
| | | | | | | | Total Cost Centre |
| | | | | | | | 100,000 |

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 | 70112 | Financial & fiscal affairs (CS) | | 63,297 | | |
| Organisation | 1811801001 | Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | |
| Compensation of employees [GFS] | | | | 57,297 | | |
| Objective | 000000 | Compensation of Employees | | 57,297 | | |
| Program | 91001 | Management and Administration | | 57,297 | | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 57,297 | | |
| Operation | 000000 | 0.0 | 0.0 | 0.0 | 57,297 | |
| Wages and salaries [GFS] | | | | 57,297 | | |
| 2111001 Established Post | | | | 57,297 | | |
| Use of goods and services | | | | 6,000 | | |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | 6,000 | | |
| Program | 91001 | Management and Administration | | 6,000 | | |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | 6,000 | | |
| Operation | 911802 | 911802 - Performance Management | 1.0 | 1.0 | 1.0 | 4,500 |
| Use of goods and services | | | | 4,500 | | |
| 2210102 Office Facilities, Supplies and Accessories | | | | 1,500 | | |
| 2210510 Other Night allowances | | | | 1,500 | | |
| 2210511 Local travel cost | | | | 1,500 | | |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | 1,500 |
| Use of goods and services | | | | 1,500 | | |
| 2210710 Staff Development | | | | 1,500 | | |

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> | | | | 33,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1811801001 | Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Use of goods and services | | | | | | | 23,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 23,000 |
| Program | 91001 | Management and Administration | | | | | 23,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 23,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 23,000 |
| Use of goods and services | | | | | | | 23,000 |
| 2210710 Staff Development | | | | | | | 23,000 |
| Social benefits [GFS] | | | | | | | 10,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 10,000 |
| Program | 91001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 10,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | | 10,000 |
| Employer social benefits | | | | | | | 10,000 |
| 2731102 Staff Welfare Expenses | | | | | | | 10,000 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12603 | | <i>Total By Fund Source</i> | | | | 30,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1811801001 | Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Use of goods and services | | | | | | | 30,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 30,000 |
| Program | 91001 | Management and Administration | | | | | 30,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | 30,000 |
| Operation | 911801 | 911801 - Personnel and Staff Management | 1.0 | 1.0 | 1.0 | | 15,000 |
| Use of goods and services | | | | | | | 15,000 |
| 2210402 Residential Accommodations | | | | | | | 15,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | 1.0 | 1.0 | 1.0 | | 15,000 |
| Use of goods and services | | | | | | | 15,000 |
| 2210402 Residential Accommodations | | | | | | | 15,000 |

BUDGET DETAILS BY CHART OF ACCOUNT,

2023

| | | | | | | | Amount (GH¢) | |
|----------------------------------|------------|--|--|--|-----|-----|-----------------------------|---------------|
| Institution | 01 | Government of Ghana Sector | | | | | | |
| Fund Type/Source | 14009 | | | | | | Total By Fund Source | 55,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | | |
| Organisation | 1811801001 | Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern | | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | | |
| Use of goods and services | | | | | | | 55,000 | |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | | 55,000 |
| Program | 91001 | Management and Administration | | | | | | 55,000 |
| Sub-Program | 91001005 | SP1.5: Human Resource Management | | | | | | 55,000 |
| Operation | 911803 | 911803 - Staff Training and skills development | | | 1.0 | 1.0 | 1.0 | 55,000 |
| Use of goods and services | | | | | | | 55,000 | |
| 2210710 Staff Development | | | | | | | 55,000 | |
| Total Cost Centre | | | | | | | 181,297 | |

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> | | | | 32,397 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1811901001 | Asene-Manso District Assembly- Akroso_Statistics_Statistics_Statistics_Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Compensation of employees [GFS] | | | | | | | 26,397 |
| Objective | 000000 | Compensation of Employees | | | | | 26,397 |
| Program | 91001 | Management and Administration | | | | | 26,397 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 26,397 |
| Operation | 000000 | | 0.0 | 0.0 | 0.0 | 26,397 | |
| Wages and salaries [GFS] | | | | | | | 26,397 |
| 2111001 Established Post | | | | | | | 26,397 |
| Use of goods and services | | | | | | | 6,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 6,000 |
| Program | 91001 | Management and Administration | | | | | 6,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 6,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 3,000 | |
| Use of goods and services | | | | | | | 3,000 |
| 2210511 Local travel cost | | | | | | | 3,000 |
| Operation | 911702 | 911702 - Coordination and Harmonization of data | 1.0 | 1.0 | 1.0 | 3,000 | |
| Use of goods and services | | | | | | | 3,000 |
| 2210101 Printed Material and Stationery | | | | | | | 1,500 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | | | | 1,500 |
| Amount (GH¢) | | | | | | | |
| Institution | 01 | Government of Ghana Sector | | | | | |
| Fund Type/Source | 12200 | | <i>Total By Fund Source</i> | | | | 10,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | | | | |
| Organisation | 1811901001 | Asene-Manso District Assembly- Akroso_Statistics_Statistics_Statistics_Eastern | | | | | |
| Location Code | 0514001 | Asene-Manso District Assembly- Akroso | | | | | |
| Use of goods and services | | | | | | | 10,000 |
| Objective | 130201 | 17.1 strengthen domestic resource mob. | | | | | 10,000 |
| Program | 91001 | Management and Administration | | | | | 10,000 |
| Sub-Program | 91001003 | SP1.3: Planning, Budgeting, Coordination and Statistics | | | | | 10,000 |
| Operation | 911701 | 911701 - Data and information dissemination | 1.0 | 1.0 | 1.0 | 10,000 | |
| Use of goods and services | | | | | | | 10,000 |
| 2210101 Printed Material and Stationery | | | | | | | 2,500 |
| 2210103 Refreshment Items | | | | | | | 2,500 |
| 2210511 Local travel cost | | | | | | | 5,000 |
| Total Cost Centre | | | | | | | 42,397 |

Total Vote

7,966,969

**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 | |
| Asene-Manso District Assembly- Akroso | 1,911,545 | 1,263,787 | 1,641,750 | 4,817,082 | 111,092 | 341,500 | 113,148 | 565,740 | 0 | 0 | 0 | 173,197 | 2,410,949 | 2,584,147 | 7,966,969 |
| Management and Administration | 1,100,952 | 341,979 | 178,961 | 1,621,891 | 111,092 | 232,500 | 0 | 343,592 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 2,020,483 |
| SP1.1: General Administration | 1,017,258 | 246,158 | 178,961 | 1,442,377 | 111,092 | 112,500 | 0 | 223,592 | 0 | 0 | 0 | 0 | 0 | 0 | 1,665,969 |
| SP1.2: Finance and Revenue Mobilization | 0 | 0 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 0 | 0 | 0 | 0 | 0 | 0 | 55,000 |
| SP1.3: Planning, Budgeting, Coordination and Statistics | 26,397 | 59,820 | 0 | 86,217 | 0 | 32,000 | 0 | 32,000 | 0 | 0 | 0 | 0 | 0 | 0 | 118,217 |
| SP1.5: Human Resource Management | 57,297 | 36,000 | 0 | 93,297 | 0 | 33,000 | 0 | 33,000 | 0 | 0 | 0 | 55,000 | 0 | 55,000 | 181,297 |
| Social Services Delivery | 346,765 | 442,870 | 1,287,789 | 2,077,424 | 0 | 62,000 | 0 | 62,000 | 0 | 0 | 0 | 0 | 0 | 0 | 2,139,424 |
| SP2.1 Education, youth & Sports Services | 0 | 86,158 | 624,160 | 710,318 | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | 0 | 0 | 0 | 715,318 |
| SP2.2 Public Health Services and Management | 0 | 18,700 | 663,630 | 682,330 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 682,330 |
| SP2.3 Social Welfare and Community Development | 62,151 | 155,000 | 0 | 217,151 | 0 | 12,000 | 0 | 12,000 | 0 | 0 | 0 | 0 | 0 | 0 | 229,151 |
| SP2.5 Environmental Health and Sanitation Services | 284,614 | 183,012 | 0 | 467,626 | 0 | 45,000 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 | 512,626 |
| Infrastructure Delivery and Management | 212,005 | 251,938 | 100,000 | 563,943 | 0 | 29,000 | 113,148 | 142,148 | 0 | 0 | 0 | 0 | 86,195 | 86,195 | 792,287 |
| SP3.1 Physical and Spatial Planning Development | 26,397 | 60,000 | 0 | 86,397 | 0 | 17,000 | 0 | 17,000 | 0 | 0 | 0 | 0 | 0 | 0 | 103,397 |
| SP3.2 Public Works, Rural Housing and Water Management | 185,608 | 191,938 | 100,000 | 477,547 | 0 | 12,000 | 113,148 | 125,148 | 0 | 0 | 0 | 0 | 86,195 | 86,195 | 688,890 |
| Economic Development | 251,823 | 127,000 | 75,000 | 453,823 | 0 | 18,000 | 0 | 18,000 | 0 | 0 | 0 | 118,197 | 2,324,754 | 2,442,951 | 2,914,775 |
| SP4.1 Trade, Tourism and Industrial Development | 0 | 10,000 | 0 | 10,000 | 0 | 11,000 | 0 | 11,000 | 0 | 0 | 0 | 0 | 2,180,262 | 2,180,262 | 2,201,262 |
| SP4.2 Agricultural Services and Management | 251,823 | 117,000 | 75,000 | 443,823 | 0 | 7,000 | 0 | 7,000 | 0 | 0 | 0 | 118,197 | 144,492 | 262,689 | 713,513 |
| Environmental and Sanitation Management | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |
| SP5.1 Disaster Prevention and Management | 0 | 100,000 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 100,000 |

Expenditure Summary by Sustainable Development Goals

In GH¢

| <i>Economic Classification</i> | 2023 <i>Budget</i> | 2024 <i>forecast</i> | 2025 <i>forecast</i> |
|--|------------------------------|--------------------------------|--------------------------------|
| Asene-Manso District Assembly- Akroso | 5,944,331 | 5,944,331 | 6,003,775 |
| 1_No Poverty | 2,368,262 | 2,368,262 | 2,391,945 |
| 13_Climate Action | 100,000 | 100,000 | 101,000 |
| 17_Partnerships for the Goals | 808,439 | 808,439 | 816,524 |
| 2_Zero Hunger | 461,689 | 461,689 | 466,306 |
| 3_Good Health and Well-Being | 682,330 | 682,330 | 689,153 |
| 4_ Quality Education | 715,318 | 715,318 | 722,471 |
| 6_Clean Water and Sanitation | 228,012 | 228,012 | 230,292 |
| 9_Industry, Innovation, and Infrastructure | 580,281 | 580,281 | 586,084 |
| Grand Total | 0 | 0 | 0 |
| | 5,944,331 | 5,944,331 | 6,003,775 |

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

| <i>MMDA and Standardised Operation</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> |
| Asene-Manso District Assembly- Akroso | 0 | 0 | 0 | 5,944,331 | 5,944,331 | 6,003,775 |
| 9101 - Generic Operations | 0 | 0 | 0 | 4,648,605 | 4,648,605 | 4,695,092 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 0 | 0 | 0 | 77,500 | 77,500 | 78,275 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS | 0 | 0 | 0 | 68,820 | 68,820 | 69,509 |
| 910110 - PROTOCOL SERVICES | 0 | 0 | 0 | 65,000 | 65,000 | 65,650 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 0 | 0 | 0 | 4,165,847 | 4,165,847 | 4,207,505 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING | 0 | 0 | 0 | 181,438 | 181,438 | 183,252 |
| 910118 - Covid-19 Related reliefs | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 9102 - TRADE AND INDUSTRY | 0 | 0 | 0 | 21,000 | 21,000 | 21,210 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 0 | 0 | 0 | 21,000 | 21,000 | 21,210 |
| 9103 - AGRICULTURE | 0 | 0 | 0 | 242,197 | 242,197 | 244,619 |
| 910301 - Extension Services | 0 | 0 | 0 | 179,000 | 179,000 | 180,790 |
| 910302 - Surveillance and Management of Diseases and Pests | 0 | 0 | 0 | 46,197 | 46,197 | 46,659 |
| 910304 - Agricultural Research and Demonstration Farms | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 9104 - EDUCATION | 0 | 0 | 0 | 91,158 | 91,158 | 92,070 |
| 910403 - Development of youth, sports and culture | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational | 0 | 0 | 0 | 71,158 | 71,158 | 71,870 |
| 9105 - HEALTH | 0 | 0 | 0 | 8,700 | 8,700 | 8,787 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 0 | 0 | 0 | 8,700 | 8,700 | 8,787 |
| 9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT | 0 | 0 | 0 | 167,000 | 167,000 | 168,670 |
| 910601 - Social intervention programmes | 0 | 0 | 0 | 135,000 | 135,000 | 136,350 |
| 910602 - Gender empowerment and mainstreaming | 0 | 0 | 0 | 14,500 | 14,500 | 14,645 |
| 910603 - Community mobilization | 0 | 0 | 0 | 15,500 | 15,500 | 15,655 |
| 910604 - Child right promotion and protection | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 9107 - DISASTER PREVENTION | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |
| 910701 - Disaster management | 0 | 0 | 0 | 100,000 | 100,000 | 101,000 |

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> |
| 9108 - CENTRAL ADMINISTRATION | 0 | 0 | 0 | 143,158 | 143,158 | 144,590 |
| 910801 - Procurement management | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 910804 - Legislative enactment and oversight | 0 | 0 | 0 | 56,158 | 56,158 | 56,720 |
| 910806 - Security management | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 910809 - Citizen participation in local governance | 0 | 0 | 0 | 7,000 | 7,000 | 7,070 |
| 9109 - WASTE MANAGEMENT | 0 | 0 | 0 | 228,012 | 228,012 | 230,292 |
| 910901 - Environmental sanitation Management | 0 | 0 | 0 | 223,012 | 223,012 | 225,242 |
| 910903 - Liquid waste management | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 9110 - PHYSICAL PLANNING | 0 | 0 | 0 | 77,000 | 77,000 | 77,770 |
| 911002 - Land use and Spatial planning | 0 | 0 | 0 | 21,200 | 21,200 | 21,412 |
| 911003 - Street Naming and Property Addressing System | 0 | 0 | 0 | 55,800 | 55,800 | 56,358 |
| 9111 - WORKS | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 911101 - Supervision and regulation of infrastructure development | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 9113 - FINANCE | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 911301 - Treasury and accounting activities | 0 | 0 | 0 | 11,000 | 11,000 | 11,110 |
| 911302 - Internal audit operations | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 911303 - Revenue collection and management | 0 | 0 | 0 | 34,000 | 34,000 | 34,340 |
| 9117 - Department of Statistics | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 911701 - Data and information dissemination | 0 | 0 | 0 | 13,000 | 13,000 | 13,130 |
| 911702 - Coordination and Harmonization of data | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 9118 - DEPARTMENT OF HUMAN RESOURCES | 0 | 0 | 0 | 124,000 | 124,000 | 125,240 |
| 911801 - Personnel and Staff Management | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 911802 - Performance Management | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 911803 - Staff Training and skills development | 0 | 0 | 0 | 94,500 | 94,500 | 95,445 |
| Grand Total | 0 | 0 | 0 | 5,944,331 | 5,944,331 | 6,003,775 |

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> |
| Asene-Manso District Assembly- Akroso | 5,958,305 | 5,958,445 | 6,017,888 |
| | 13,974 | 14,114 | 14,114 |
| | 13,974 | 14,114 | 14,114 |
| 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 77,500 | 77,500 | 78,275 |
| | 32,500 | 32,500 | 32,825 |
| | 45,000 | 45,000 | 45,450 |
| 910107 - OFFICIAL / NATIONAL CELEBRATIONS | 50,000 | 50,000 | 50,500 |
| | 5,000 | 5,000 | 5,050 |
| | 45,000 | 45,000 | 45,450 |
| 910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS | 68,820 | 68,820 | 69,509 |
| | 20,000 | 20,000 | 20,200 |
| | 48,820 | 48,820 | 49,309 |
| 910110 - PROTOCOL SERVICES | 65,000 | 65,000 | 65,650 |
| | 20,000 | 20,000 | 20,200 |
| | 40,000 | 40,000 | 40,400 |
| | 5,000 | 5,000 | 5,050 |
| 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 30,000 | 30,000 | 30,300 |
| | 15,000 | 15,000 | 15,150 |
| | 15,000 | 15,000 | 15,150 |
| 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 4,165,847 | 4,165,847 | 4,207,505 |
| | 113,148 | 113,148 | 114,279 |
| | 140,000 | 140,000 | 141,400 |
| | 1,501,750 | 1,501,750 | 1,516,767 |
| | 2,410,949 | 2,410,949 | 2,435,059 |
| 910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING AS | 181,438 | 181,438 | 183,252 |
| | 1,500 | 1,500 | 1,515 |
| | 40,000 | 40,000 | 40,400 |
| | 139,938 | 139,938 | 141,337 |
| 910118 - Covid-19 Related reliefs | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 910201 - Promotion of Small, Medium and Large scale enterprises | 21,000 | 21,000 | 21,210 |
| | 11,000 | 11,000 | 11,110 |
| | 10,000 | 10,000 | 10,100 |
| 910301 - Extension Services | 179,000 | 179,000 | 180,790 |
| | 6,000 | 6,000 | 6,060 |
| | 3,000 | 3,000 | 3,030 |
| | 95,000 | 95,000 | 95,950 |
| | 75,000 | 75,000 | 75,750 |

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

| | 2023 | 2024 | 2025 |
|--|----------------|-----------------|-----------------|
| MDA and Standardised Operation | Budget | forecast | forecast |
| 910302 - Surveillance and Management of Diseases and Pests | 46,197 | 46,197 | 46,659 |
| | 6,000 | 6,000 | 6,060 |
| | 4,000 | 4,000 | 4,040 |
| | 5,000 | 5,000 | 5,050 |
| | 31,197 | 31,197 | 31,509 |
| 910304 - Agricultural Research and Demonstration Farms | 17,000 | 17,000 | 17,170 |
| | 5,000 | 5,000 | 5,050 |
| | 12,000 | 12,000 | 12,120 |
| 910403 - Development of youth, sports and culture | 20,000 | 20,000 | 20,200 |
| | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education | 71,158 | 71,158 | 71,870 |
| | 5,000 | 5,000 | 5,050 |
| | 30,000 | 30,000 | 30,300 |
| | 36,158 | 36,158 | 36,520 |
| 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 8,700 | 8,700 | 8,787 |
| | 8,700 | 8,700 | 8,787 |
| 910601 - Social intervention programmes | 135,000 | 135,000 | 136,350 |
| | 135,000 | 135,000 | 136,350 |
| 910602 - Gender empowerment and mainstreaming | 14,500 | 14,500 | 14,645 |
| | 4,500 | 4,500 | 4,545 |
| | 10,000 | 10,000 | 10,100 |
| 910603 - Community mobilization | 15,500 | 15,500 | 15,655 |
| | 3,500 | 3,500 | 3,535 |
| | 12,000 | 12,000 | 12,120 |
| 910604 - Child right promotion and protection | 2,000 | 2,000 | 2,020 |
| | 2,000 | 2,000 | 2,020 |
| 910701 - Disaster management | 100,000 | 100,000 | 101,000 |
| | 100,000 | 100,000 | 101,000 |
| 910801 - Procurement management | 50,000 | 50,000 | 50,500 |
| | 10,000 | 10,000 | 10,100 |
| | 40,000 | 40,000 | 40,400 |
| 910804 - Legislative enactment and oversight | 56,158 | 56,158 | 56,720 |
| | 20,000 | 20,000 | 20,200 |
| | 36,158 | 36,158 | 36,520 |
| 910806 - Security management | 30,000 | 30,000 | 30,300 |
| | 10,000 | 10,000 | 10,100 |
| | 20,000 | 20,000 | 20,200 |

Expenditure by Operation and Source of Funding

In GH¢

| | 2023 | 2024 | 2025 |
|---|---------------|-----------------|-----------------|
| <i>MDA and Standardised Operation</i> | <i>Budget</i> | <i>forecast</i> | <i>forecast</i> |
| 910809 - Citizen participation in local governance | 7,000 | 7,000 | 7,070 |
| | 2,000 | 2,000 | 2,020 |
| | 5,000 | 5,000 | 5,050 |
| 910901 - Environmental sanitation Management | 223,012 | 223,012 | 225,242 |
| | 40,000 | 40,000 | 40,400 |
| | 183,012 | 183,012 | 184,842 |
| 910903 - Liquid waste management | 5,000 | 5,000 | 5,050 |
| | 5,000 | 5,000 | 5,050 |
| 911002 - Land use and Spatial planning | 21,200 | 21,200 | 21,412 |
| | 4,200 | 4,200 | 4,242 |
| | 17,000 | 17,000 | 17,170 |
| 911003 - Street Naming and Property Addressing System | 55,800 | 55,800 | 56,358 |
| | 5,800 | 5,800 | 5,858 |
| | 50,000 | 50,000 | 50,500 |
| 911101 - Supervision and regulation of infrastructure development | 22,500 | 22,500 | 22,725 |
| | 10,500 | 10,500 | 10,605 |
| | 12,000 | 12,000 | 12,120 |
| 911301 - Treasury and accounting activities | 11,000 | 11,000 | 11,110 |
| | 11,000 | 11,000 | 11,110 |
| 911302 - Internal audit operations | 10,000 | 10,000 | 10,100 |
| | 10,000 | 10,000 | 10,100 |
| 911303 - Revenue collection and management | 34,000 | 34,000 | 34,340 |
| | 34,000 | 34,000 | 34,340 |
| 911701 - Data and information dissemination | 13,000 | 13,000 | 13,130 |
| | 3,000 | 3,000 | 3,030 |
| | 10,000 | 10,000 | 10,100 |
| 911702 - Coordination and Harmonization of data | 3,000 | 3,000 | 3,030 |
| | 3,000 | 3,000 | 3,030 |
| 911801 - Personnel and Staff Management | 25,000 | 25,000 | 25,250 |
| | 10,000 | 10,000 | 10,100 |
| | 15,000 | 15,000 | 15,150 |
| 911802 - Performance Management | 4,500 | 4,500 | 4,545 |
| | 4,500 | 4,500 | 4,545 |
| 911803 - Staff Training and skills development | 94,500 | 94,500 | 95,445 |
| | 1,500 | 1,500 | 1,515 |
| | 23,000 | 23,000 | 23,230 |
| | 15,000 | 15,000 | 15,150 |
| | 55,000 | 55,000 | 55,550 |

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 | 5,958,305 | 5,958,445 | 6,017,888 |

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> |
| Asene-Manso District Assembly- Akroso | 5,958,305 | 5,958,445 | 6,017,888 |
| 70111 Exec. & leg. Organs (cs) | 627,413 | 627,553 | 633,687 |
| | 148,474 | 148,614 | 149,959 |
| | 40,000 | 40,000 | 40,400 |
| | 438,939 | 438,939 | 443,329 |
| 70112 Financial & fiscal affairs (CS) | 195,000 | 195,000 | 196,950 |
| | 12,000 | 12,000 | 12,120 |
| | 98,000 | 98,000 | 98,980 |
| | 30,000 | 30,000 | 30,300 |
| | 55,000 | 55,000 | 55,550 |
| 70133 Overall planning & statistical services (CS) | 77,000 | 77,000 | 77,770 |
| | 10,000 | 10,000 | 10,100 |
| | 17,000 | 17,000 | 17,170 |
| | 50,000 | 50,000 | 50,500 |
| 70360 Public order and safety n.e.c | 100,000 | 100,000 | 101,000 |
| | 100,000 | 100,000 | 101,000 |
| 70411 General Commercial & economic affairs (CS) | 2,201,262 | 2,201,262 | 2,223,275 |
| | 11,000 | 11,000 | 11,110 |
| | 10,000 | 10,000 | 10,100 |
| | 2,180,262 | 2,180,262 | 2,202,065 |
| 70421 Agriculture cs | 461,689 | 461,689 | 466,306 |
| | 12,000 | 12,000 | 12,120 |
| | 7,000 | 7,000 | 7,070 |
| | 180,000 | 180,000 | 181,800 |
| | 118,197 | 118,197 | 119,379 |
| | 144,492 | 144,492 | 145,937 |
| 70610 Housing development | 503,281 | 503,281 | 508,314 |
| | 12,000 | 12,000 | 12,120 |
| | 125,148 | 125,148 | 126,399 |
| | 40,000 | 40,000 | 40,400 |
| | 239,938 | 239,938 | 242,337 |
| | 86,195 | 86,195 | 87,057 |
| 70620 Community Development | 167,000 | 167,000 | 168,670 |
| | 10,000 | 10,000 | 10,100 |
| | 12,000 | 12,000 | 12,120 |
| | 145,000 | 145,000 | 146,450 |
| 70721 General Medical services (IS) | 682,330 | 682,330 | 689,153 |
| | 140,000 | 140,000 | 141,400 |
| | 542,330 | 542,330 | 547,753 |

Expenditure Summary by Classification of Function of Government

In GH¢

| <i>Functional Classification</i> | <i>2023 Budget</i> | <i>2024 forecast</i> | <i>2025 forecast</i> |
|---|------------------------|--------------------------|--------------------------|
| Asene-Manso District Assembly- Akroso | 5,958,305 | 5,958,445 | 6,017,888 |
| 70111 Exec. & leg. Organs (cs) | 627,413 | 627,553 | 633,687 |
| 70112 Financial & fiscal affairs (CS) | 195,000 | 195,000 | 196,950 |
| 70133 Overall planning & statistical services (CS) | 77,000 | 77,000 | 77,770 |
| 70360 Public order and safety n.e.c | 100,000 | 100,000 | 101,000 |
| 70411 General Commercial & economic affairs (CS) | 2,201,262 | 2,201,262 | 2,223,275 |
| 70421 Agriculture cs | 461,689 | 461,689 | 466,306 |
| 70610 Housing development | 503,281 | 503,281 | 508,314 |
| 70620 Community Development | 167,000 | 167,000 | 168,670 |
| 70721 General Medical services (IS) | 682,330 | 682,330 | 689,153 |
| 70740 Public health services | 228,012 | 228,012 | 230,292 |
| 70980 Education n.e.c | 715,318 | 715,318 | 722,471 |
| Grand Total | 0 | 0 | 0 |
| | 5,958,305 | 5,958,445 | 6,017,888 |

PART D: PROJECT IMPLEMENTATION PLAN

| # | Project Name | Funding Source | % Work Done | Project Cost | Actual Payment | Outstanding Balance | 2023 |
|----|---|----------------|-------------|--------------|----------------|---------------------|--------------|
| 1 | 1920078 - Roofing of Akroso Durbar Grnd & Prvsn of 4No. Polytank at Akroso,Asene | DACF-RFG (DDF) | 100% | 130,920.30 | 117,828.27 | 13,092.03 | 13,092.03 |
| 2 | 0520174 - Construction of 1No. Male and Female Ward at Akroso Health Centre | DACF | 100% | 378,399.73 | 179,899.20 | 198,500.53 | 198,500.05 |
| 3 | 0218330 - Const of 6 Unt Clb, 10 Wc TI' and Mchnzd Brhl at Ehyiamu Zion Prim Sch | DACF | 100% | 521,188.22 | 489,998.80 | 31,189.42 | 31,189.42 |
| 4 | 0220658 - Const. of 1No. 3-Unt Clb Wth off., Stc & Mchnzd Brhl at Akroso Da Jhs | DACF-RFG (DDF) | 92% | 305,425.70 | 263,783.16 | 41,642.54 | 41,642.54 |
| 5 | 0520183 - Construction of 1No. 10-Unit Chps Compound at Moffram | DACF | 35% | 455,924.60 | - | 455,924.60 | 455,924.60 |
| 6 | 0320038 - Completion of A Library Complex at Atweaman Shs | DACF | 28% | 194,986.00 | 49,993.65 | 144,992.35 | 144,992.35 |
| 7 | 1620181 - Completion of 1No. 4-Unit Teachers Quarters at Suponsu | DACF | 27% | 199,446.77 | 10,000.00 | 189,446.77 | 189,446.77 |
| 8 | 1020195 - Maint. of atiankamankwanta-Onomabo Fdr Rd & Several Communities | DACF | 100% | 197,977.00 | 172,958.15 | 25,018.85 | 25,018.85 |
| 9 | Construction of 1No Slaughter House with Office, Slaughter Slab, Washroom & WC at Atiankama Nkwanta | DACF-RFG (DDF) | 90% | 269,727.78 | 125,235.60 | 144,492.18 | 144,492.18 |
| 10 | Construction of 1no. 2-Storey 24unit Lockable Store Connected to Electricity with Ceiling Fans, | DACF-RFG (DDF) | 0% | 1,090,131.00 | - | 1,090,131.00 | 1,090,131.00 |

| | | | | | | | |
|--|---|--|--|--|--|--|--|
| | Sockets and Individual Meters at Akroso Market | | | | | | |
|--|---|--|--|--|--|--|--|