



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AKROFUOM DISTRICT ASSEMBLY



AT THE 3RD GENERAL ASSEMBLY MEETING OF THE AKROFUOM DISTRICT ASSEMBLY HELD ON 25TH OCTOBER, 2023, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE GENERAL ASSEMBLY TO THIS PROGRAMME BASED COMPOSITE BUDGET FOR 2024.

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

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

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢2,760,072.16	GH¢5,381,744.00	GH¢3,240,067.63
Total Budget GH¢...11,381,883.79		

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PART A: STRATEGIC OVERVIEW

ESTABLISHMENT OF THE DISTRICT

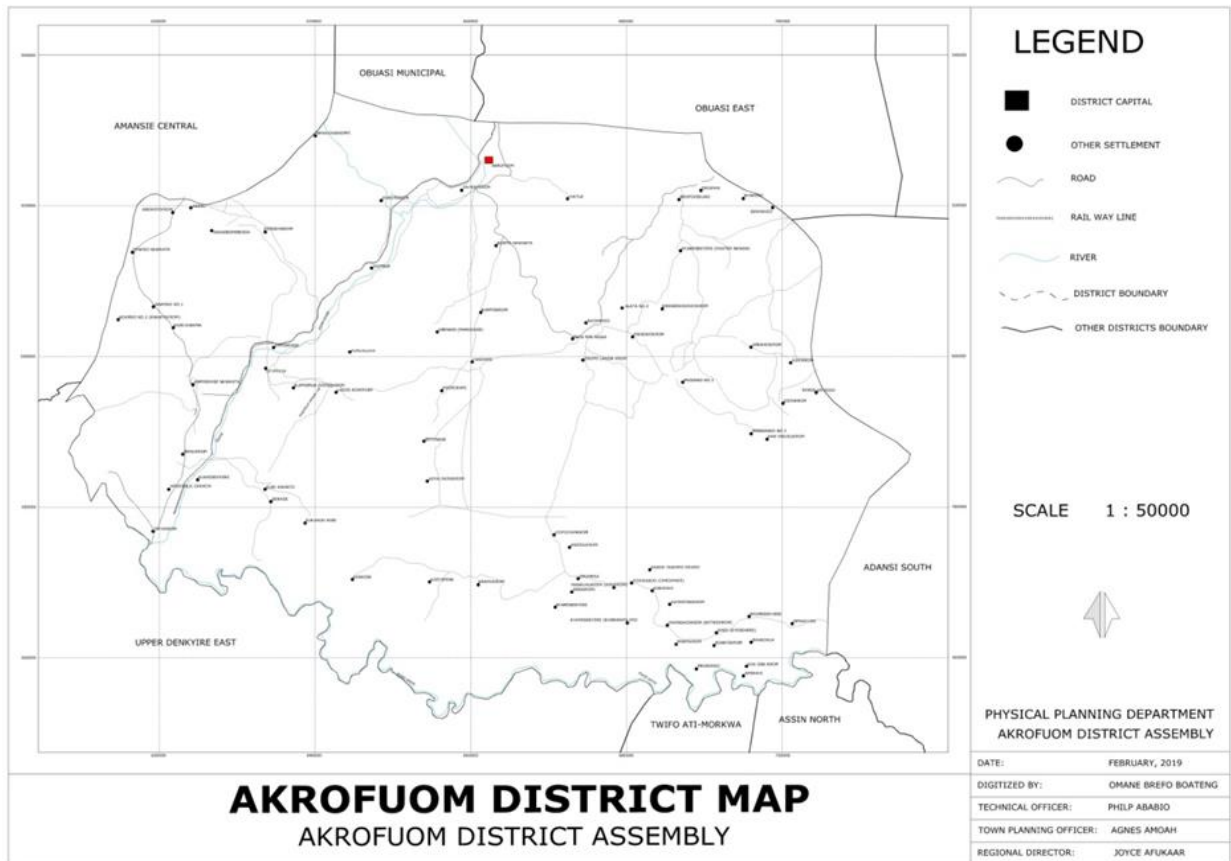
INTRODUCTION

Akrofuom District Assembly was established by L. I. 2329 in 2018 and is one of the Forty-Three (43) administrative districts in Ashanti Region with the district capital as Akrofuom. The district has Eighty-Five (85) communities and consist of two area councils and eleven (11) electoral areas with one constituency and one member of parliament.

Location and Size

The district lies within Latitude 40" North and 6 degrees 22" North and Longitude 1 degree West and 1 degree 38" West. It shares boundaries with Obuasi East to the North, Adansi Asokwa to the North East, Adansi South to the East, Amansie Central to the West, Obuasi Municipal to the North West, and Upper Denkyira East Municipality to the South of the District. The district has a total land area of 859sq.km (2021 PHC). About 39% (334.5sq km) of this total land area is made up of forest reserves and has Akrofuom as the capital.

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



POPULATION STRUCTURE

Based on the 2021 population and housing census report, the district total population is estimated at 49,291. The sex distribution of the population was composed of 26,315 males, representing 53% and 22,976 Females, representing 47%. The population growth rate of the district is 1.4% per annum and projected population for 2030 would be about 54,329 with males accounting for 28,794 and 25,534 for females. About 0.83% of the population is estimated to have some form of physical disability.

VISION

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

MISSION

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

GOALS

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

CORE FUNCTIONS

The functions of the Assembly are derived from the Local Government Act 2016 (Act 936), National Planning Systems Act 1993 (Act 480), the Civil Service Act 1993, the Local Government Service Act 2004 etc.

Broadly, it exercises Deliberative, Legislative and Executive functions. For the purpose of exercising these broadly functions the Assembly is;

- Responsible for the overall development of the district.
- Responsible for facilitating the effective functioning of local government administration in the district.
- Responsible for formulation and execution of development plans, programs, and strategies.
- Responsible for promoting and supporting production activity and social development in the district and removing any obstacles to initiation and development.
- Responsible for initiating programs for the development of basic infrastructure and services in the district.
- Responsible for the development, improvement and management of human settlement and the environment.

- Responsible for co-operating with appropriate national and local security agencies to maintain security and public safety.
- Responsible for ensuring ready access to courts for the promotion of justice.
- Responsible for initiating sponsor or carry out such studies necessary for the discharge of any of its functions.
- Responsible for performing such other functions as may be provided by the Art or any other enactment.

DISTRICT ECONOMY

a. AGRICULTURE

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

b. ROAD NETWORK

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

c. ENERGY

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

d. HEALTH

The level of service delivery in the district is very low apparently due to the rural nature of the area. There is no Hospital in the District, there are Two (2) Health Centres (Akrofuom and Ampunyase) and eight (8) CHP Compounds in the District. Six of the CHPS Compounds are operational and two under construction. Currently, there is only one doctor in the District at Ampunyase with the Akrofuom centre being managed by a Physician Assistant.

e. EDUCATION

Access to education in the district is high. There are Thirty-Eight (38) Public KGs, Thirty-Eight (38) public Primary schools in the district. On the part of JHS access is equally high. There are Thirty (30) public JHS in the District. There is only one (1) SHS in the District.

f. MARKET CENTER

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

g. WATER AND SANITATION

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

Several households (about 31.6%) does not have access to any toilet facility and therefore resort to the use of bush, field. A Larger proportion of household (about 56.2%), in the rural localities use pit latrines. Only few (about 12%) uses decent WC or VIP toilets. Crude dumping of refuse is a common practice in the district.

h. TOURISM

The district has discovered two tourist sites yet to be developed. They are: Nkrabia Forest Canopy Rocks and Dampiaso Waterfalls.

i. ENVIRONMENTAL

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

WATER AND SANITATION ISSUES

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

KEY ISSUES/CHALLENGES

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

KEY ACHIEVEMENTS IN 2023

The year 2023 saw several achievements even though the Assembly was constrained financially.

- Constructed and commissioned a 1No. 3-Unit Classroom Block at Takyikrom
- Constructed and commissioned 1 No. 3-Unit Classroom Block at Nkoranza
- Renovated 1No. Health Centre and Nurses Quarters at Mensonso
- Procured and distributed 250 No. dual desks to schools in the district
- Completed 70% of the construction of CHPS Compound and Nurses Quarters at Mprakyire
- Completed 45% of the construction of 1 No. Police Station & 4-unit Bedroom Quarters at Grumesa
- Completed 45% of the Construction of 1 No 6-Unit Transit Quarters at Akrofuom
- 75,000 trees were successfully planted in the district.
- 35km Feeder Road improved on Grumesa to Annorkrom and Nkoransa Botwekrom roads
- 300 street bulbs distributed.
- 8 Demonstration Farms successfully established in the district.
- Drilled and Constructed 10No. Boreholes in the District
- Nursed and distributed of 10,000 Coconut seedlings to 132 Farmers (M=105, F=27).

REVENUE AND EXPENDITURE TRENDS

Revenue and Expenditure performance for the past years especially IGF has been encouraging balancing actual receipts to what was expended. IGF Revenue performance as at August 2023 according to table 2 below was over 88% of expected target.

Total receipt for all funding sources in December 2022 amounted to only 59.68% of total revenue target of GH¢12,239,585.22 as indicated in table 2. As at August, 2023, the Assembly was able to receive a total amount of GH¢4,970,354.41 representing only 33.99% of total target of GH¢14,621,544.89.

TABLE 1: REVENUE PERFORMANCE - IGF ONLY

REVENUE PERFORMANCE- IGF ONLY

ITEM	2021		2022		2023		% contribution to perf. as at August, 2023
	Budget(Gh¢)	Actual (Gh¢)	Budget(Gh¢)	Actual (Gh¢)	Budget(Gh¢)	Actual as at August (Gh¢)	
Property Rates	15,000.00	10,289.00	57,300.00	38,177.64	59,900.00	Arrears = 5,910.00 GRA = 0.00 Total = 5,910.00	0.58
Basic Rates	100.00	-	100.00	-	100.00	-	-
Fees	240,390.00	268,960.60	409,140.00	456,913.50	529,600.00	380,942.06	37.32
Fines	1,100.00	7,141.00	4,600.00	4,110.00	12,100.00	6,690.00	0.65
Licenses	46,360.00	64,540.00	122,860.00	142,033.70	122,200.00	54,612.00	5.35
Land	25,000.00	9,650.00	25,000.00	12,745.78	30,000.00	22,650.00	2.22
Rent	117,050.00	38,800.00	36,000.00	20,000.00	83,400.00	29,500.00	2.89
Total IGF Only	445,000.00	399,380.60	655,000.00	673,980.62	837,300.00	500,304.06	49.01
Notes - IGF Transfers:							
Royalties	385,000.00	326,865.28	285,000.00	226,885.40	587,610.00	520,490.15	50.99
Total IGF Transfers	385,000.00	326,865.28	285,000.00	226,885.40	587,610.00	520,490.15	50.99
Total	830,000.00	726,245.88	940,000.00	900,866.02	1,424,910.00	1,020,794.21	100.00

GRAPH 1: IGF REVENUE PERFORMANCE

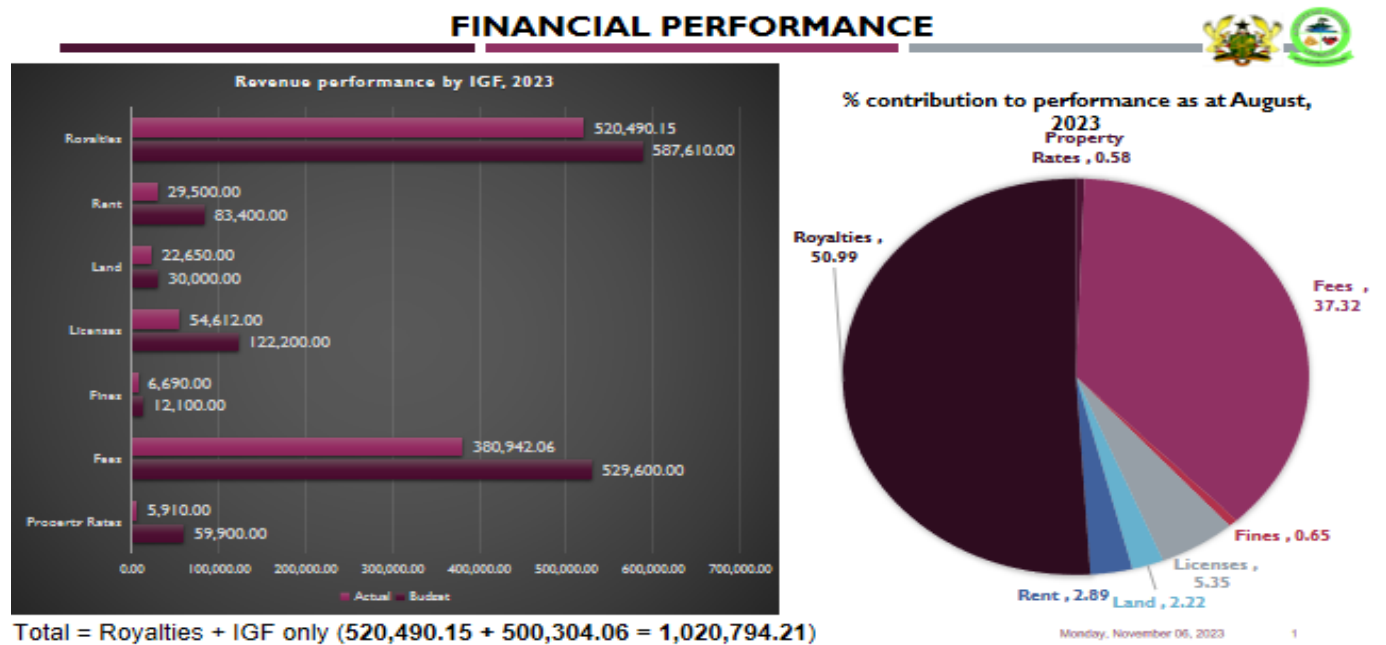


TABLE 2: REVENUE PERFORMANCE (ALL REVENUE SOURCES)

REVENUE PERFORMANCE-ALL REVENUE SOURCES

ITEM	2021		2022		2023		%performance as at August, 2023
	Budget(Gh¢)	Actual(Gh¢)	Budget(Gh¢)	Actual(Gh¢)	Budget(Gh¢)	Actual as at August(Gh¢)	
IGFOonly	445,000.00	399,380.60	655,000.00	673,980.62	837,300.00	500,304.06	59.75
GOG Compensation Transfer	1,207,554.00	1,469,996.24	1,410,303.00	2,591,956.96	3,758,655.00	2,369,557.96	63.04
GOG Goods and Services Transfer	50,609.00	26,018.06	99,701.00	19,192.21	56,000.00	16,433.52	29.35
GOG Assets Transfer	-	-	25,180.00	-	25,180.00	-	-
DACF	4,582,731.70	1,797,453.66	6,411,623.91	2,538,817.20	6,076,892.65	1,089,910.63	17.94
DACF-RFG	2,535,279.70	1,712,955.00	3,297,646.31	1,171,198.80	2,104,710.00	-	-
MAG	123,140.00	101,781.22	80,311.00	82,003.56	118,197.24	118,197.24	100.00
Royalties- IGF	385,000.00	326,865.28	285,000.00	226,885.40	587,610.00	520,490.15	88.58
JICA (Health Project)	-	-	-	-	1,057,000.00	355,460.85	33.63
TOTAL	9,329,314.40	5,834,450.06	10,049,689.17	3,567,878.28	14,621,544.89	4,970,354.41	33.99

GRAPH 2: REVENUE PERFORMANCE - ALL REVENUE SOURCES

REVENUE PERFORMANCE-ALL REVENUE SOURCES AS AT AUGUST, 2023

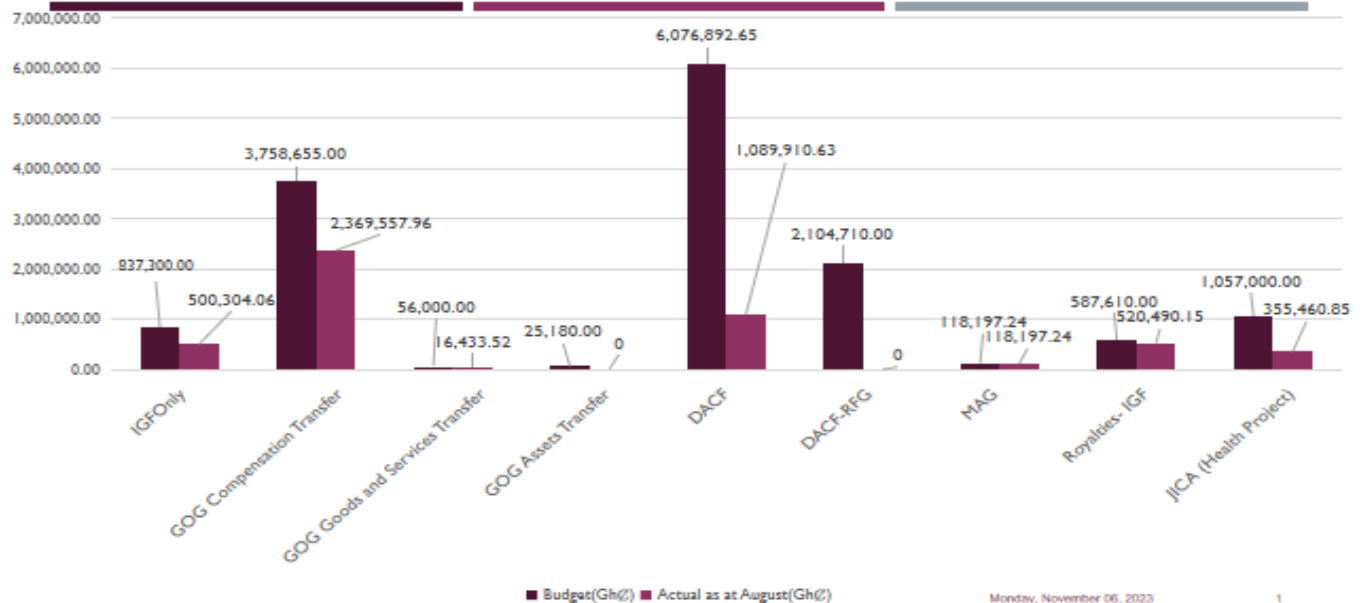


Table 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2021		2022		2023		% Perf. (as at August, 2023)
	Budget(Gh¢)	Actual(Gh¢)	Budget(Gh¢)	Actual(Gh¢)	Budget(Gh¢)	Actual as at August(Gh¢)	
Compensation	72,000.00	54,966.17	104,720.40	102,021.28	160,384.92	69,821.34	43.53
Goods and Services	681,700.00	684,255.82	720,979.60	719,669.48	914,225.08	638,230.10	69.81
Assets	76,300.00	76,205.00	114,300.00	111,685.53	350,300.00	189,181.25	54.01
Total	830,000.00	815,426.99	940,000.00	933,376.29	1,424,910.00	897,232.69	62.97

GRAPH 3: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – IGF ONLY

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

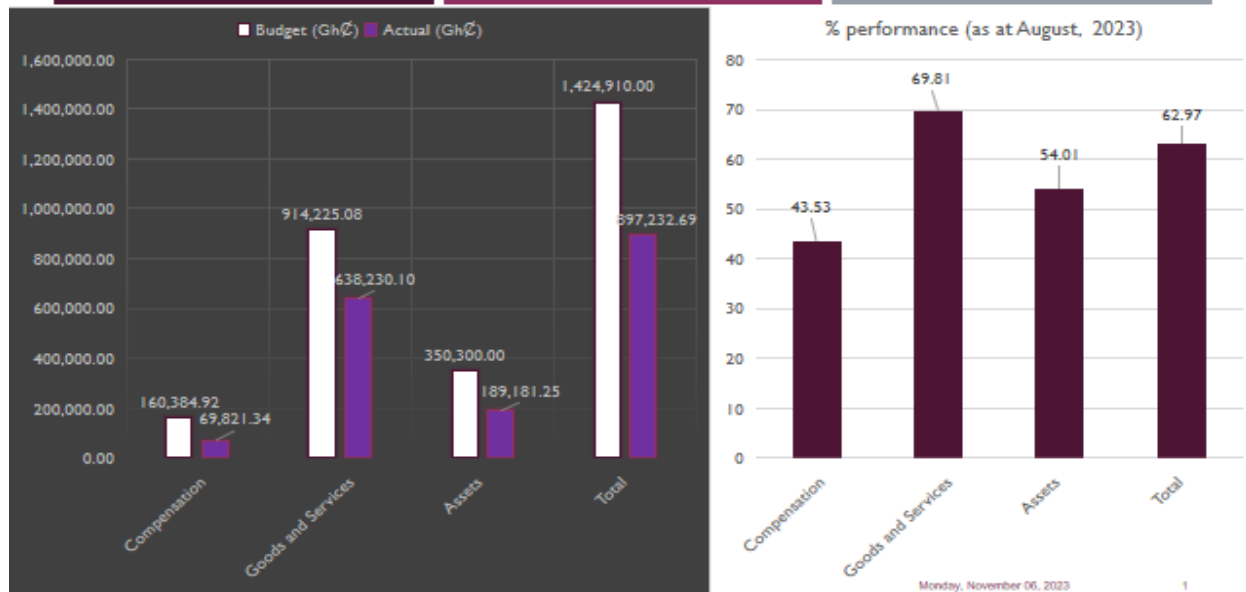


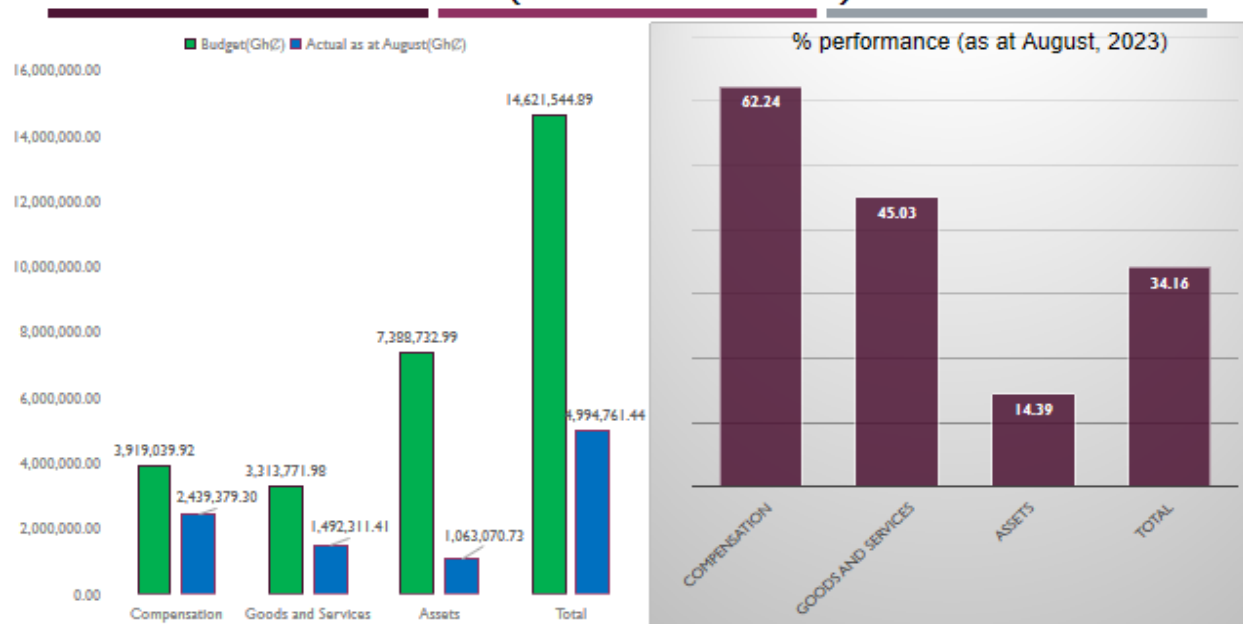
TABLE 4: EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) - ALL FUNDING SOURCES

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES

Expenditure	2021		2022		2023		% Performance (as at August; 2023)
	Budget(Gh¢)	Actual(Gh¢)	Budget(Gh¢)	Actual(Gh¢)	Budget(Gh¢)	Actual as at August(Gh¢)	
Compensation	1,279,554.00	1,525,013.41	1,515,023.40	2,693,978.24	3,919,039.92	2,439,379.30	62.24
Goods and Services	2,904,714.40	1,711,686.14	3,097,971.21	2,029,438.10	3,313,771.98	1,492,311.41	45.03
Assets	5,145,046.00	2,242,752.60	7,626,590.61	2,590,755.23	7,388,732.99	1,063,070.73	14.39
Total	9,329,314.40	5,479,452.15	12,239,585.22	7,314,171.57	14,621,544.89	4,994,761.44	34.16

GRAPH 4 : EXPENDITURE PERFORMANCE (ALL FUNDING SOURCES)

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES



ADOPTED MTNDPF POLICY OBJECTIVES 2024

FOCUS AREA	POLICY OBJECTIVES	BUDGET GH¢
1.Compensation of Employees	Compensation of employees	2,760,072.00
2. Governance, Corruption and Public Accountability	Deepen political and administrative decentralization	1,612,862.00
	Empower and promote the social economic and political inclusion of all	4,000.00
	Develop efficient, accountable, and transparent institutions at all levels.	19,500.00
3. Economic Development	i. Strengthen domestic mobilization to improve capacity for revenue coll.	62,880.00
	ii. Achieve full and productive employment and decent work for all	291,267.00
	iii. Halve global food chain waste along production and supply chain.	131,513.00
	iv. Reduce the proportion of men, women and children living in poverty.	147,753.00
	v. Achieve high level of economic productivity through tech. and innovation;	88,000.00
	vi. Substantially reduce the proportion of unemployed youth and	321,360.00
	vii. Devise and implement policies to promote sustainable tourism	154,500.00
4. Implementation, Coordinating, Monitoring & Evaluation	Ensure effective and efficient implementation of planned programs and projects.	103,500.00
	Ensure adequate coverage for emergencies and contingent issues	1,476,712.00
5. Social Development	Eliminate gender disparities in education and ensure equal access to education at all levels	161,288.00
	Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service	345,162.00
	End preventable deaths of newborns and children under 5 years	70,000.00
	Implementation of appropriate Social Protection System & measures for the poor and vulnerable.	72,144.00

	Achieve access to adequate and equitable sanitation and hygiene	898,894.00
	Adopt policy & enforce legislation for promotion of gender equality & Woman Empowerment	23,200.00
	Eradicate child and forced labour, modern slavery and human trafficking	39,000.00
	Ensure that the poor and vulnerable have access to economic resources.	176,575.00
6. Environment, Infrastructure and Human Settlement.	Facilitate and sustain resilient infrastructure delivery.	433,054.00
	Achieve universal and equitable access to water	415,541.00
	Ensure access to adequate, safe and affordable housing.	634,437.79
	Strengthen resilience and adaptive capacity to climate related hazard & national disasters	137,000.00
	Provide universal access to safe public spaces	502,450.00
7. Emergency Planning & Response	Ensure adequate coverage for emergencies and contingent issues.	299,219.00
Total		11,381,883.79

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline 2022		Latest Status 2023		Medium Term Target			
		Target	actual	Target	Actual as at August	2024	2025	2026	2027
Political and administrative decentralization increased at lower level	Number of PFM townhall/stakeholders meetings held	2	2	2	2	2	2	2	2
	No. of General Assembly Meeting Held	4	3	3	2	4	4	4	4
Enhanced inter and intra-movement of people	KM of tarred or reshaped road	10km	2km	40km	35km	15	15	15	15
Access to basic school infrastructure increased by 100% in 2030.	Number of school buildings constructed	4	2	3	2	2	2	3	4
	No of furniture supplied	300	300	250	250	300	400	500	600

Outcome Indicator Description	Unit of Measurement	Baseline 2022		Latest Status 2023		Medium Term Target			
		Target	actual	Target	Actual as at August	2024	2025	2026	2027
Public health and safety of final disposal site communities improved	Number of fumigations conducted at landfill	4	4	4	2	4	4	4	4

REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

- The Assembly in 2024 would continue to identify and update all revenue sources and ways to ensure full mobilization. The following would be carried out.
- The Assembly would actively involve the sub-district structures i.e., the Area Councils and Unit Committees to assist in the collection of Revenue.
- The IGF Technical Working Group would be revamped and work with the revenue mobilization task force of the Assembly to beef up revenue supervision and monitoring effort for improved revenue.
- Tax education would be intensified in the district to help create awareness.
- The revenue mobilization van would continue to be used to collect revenue and create awareness.
- The Assembly would effectively supervise and monitor the operations of Commission Collectors.
- Revenue target would be revised to enhance performance of revenue collectors.

Other approaches to be used in improving revenue collections are:

- Collection and update of the district revenue data
- Organize revenue mobilization interactive meetings with revenue collectors and stakeholders
- Provide appropriate logistics for revenue collectors
- Motivate hard working collectors and supervisors

- It is expected that with improved IGF and timely release of external funds, the assembly will in 2024 implement most of its projects and programmes in major sectors such as Agric, Education and Health.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. **Budget Programme Objectives**

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

2. **Budget Programme Description**

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize quarterly management meetings annually	Number of quarterly meetings held	4	3	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with	Procurement Plan approved by	30 th November	Yet to be approved	30 th November	30 th November	30 th November	30 th November

Procurement procedures	Number of Entity Tender Committee meetings	4	3	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	3	4	4	4	4

Table 8: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Audit

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

This sub-programme seeks to implement financial policies, procedures for planning and controlling financial transactions. This will ensure budgetary control and management of liabilities, assets, revenue, and expenditures of the district to maintain proper accounting records, books, and reports. It will also enhance efficiency, accountability, and transparency in the management of the resources and to enhance its mobilization. The major services to be delivered under this sub-programme will include timely report writing and submission, effective supervision of revenue collectors and strong internal controls to minimize financial leakages. This sub-programme will be delivered through sensitization of the general public, implementation of the revenue mobilization and improvement action plan; setting up of Revenue Mobilization Taskforce; Functional Internal Audit Unit. The various units involved in the implementation of sub-programme include the Finance Department and the Internal Audit Unit. The sub-programme will be funded through the Internally Generated Fund and District Assembly Common Fund. The beneficiary of the sub-programme is the entire district. 4 key officers and 1 supporting staff will be involved in the sub-programme implementation. Inadequate skills of revenue collectors; Inadequate Revenue data base; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

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

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Annual and Monthly Financial Statement of Accounts submitted.	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	24%	13%	25%	25%	25%	25%

Table 10: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Preparation of Monthly Trial Balance	
Pre-auditing of payment vouchers	
Annual Financial Report	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of staff appraisal conducted	73	74	80	84	88	92
Preparation of Annual composite capacity building plan	Annual composite Capacity building plan prepared and submitted to RCC by	The plan prepared and submitted in Dec.	The plan to be prepared and submitted in Dec.	The plan to be prepared and submitted by Dec.	The plan to be prepared and submitted by Dec.	The plan to be prepared and submitted by Dec.	The plan to be prepared and submitted by Dec.
Organizing and development of training programmes	Number of capacity building workshops organized	4	4	4	4	4	4
Salary Administration	Monthly validation ESPV	12	8	12	12	12	12

Table 12: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

1. Budget Sub- Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Composite Budget Preparation	Composite Budget prepared, approved by Oct.	Composite Budget prepared, approved by 28 th Sep.	Composite Budget preparation in progress	Composite Budget to be prepared, approved by 31 st Oct.	Composite Budget to be prepared, approved by 31 st Oct	Composite Budget to be prepared, approved by 31 st Oct	Composite Budget to be prepared, approved by 31 st Oct
Preparation of Procurement Plan	Procurement Plan prepared by Nov.	Procurement Plan approved on 29 th Nov.	Procurement Plan Preparation in Progress.	Procurement Plan to be prepared, approved by 30 th Nov	Procurement Plan to be prepared, approved by 30 th Nov	Procurement Plan to be prepared, approved by 30 th Nov	Procurement Plan to be prepared, approved by 30 th Nov
Budget Committee Meetings organised	Number of Budget Committee Meetings organised	4	3	4	4	4	4
Revenue generation improved	Annual % growth in IGF	24%	13%	25%	25%	25%	25%
Participatory decision making improved	Number of stakeholders meetings reported	11	2	11	11	11	11
Monitoring & Evaluation	Number of quarterly monitoring reports submitted	4	2	4	4	4	4

Table 14: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	4	2	4	4	4	4
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Town/Area Council annually	Number of training workshop organized	2	2	2	2	2	2
District Planning Coordinating Unit (DPCU) Meetings organized	DPCU Meetings held and recorded	4	2	4	4	4	4

Table 16: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education and Youth Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

3. Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

		Past Years			Projections		
Main Outputs	Output Indicator	2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	4	2	3	3	3	3
	Number of schools supplied with furniture	15	15	30	30	40	40
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	10	10	50	50	60	70
Brilliant-but-Needy students supported for further studies	No. of brilliant-but-needy students supported to secondary and tertiary education	15	10	15	20	30	40

Table 18: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Independence Day celebration	Completion of 1 No. 3 Unit Classroom Block with office, store, 4-seater KVIP toilet facility and 60 No. dual desk at Takyikrom
Supervsion and inspection of education delivery	Completion of 1 No. 3-Unit classroom block with office, store, 4-seater KVIP toilet facility and 60 No. Dual Desk at Nkoransa
Development of youth,sports and culture	Construction of 1no. 3-unit classroom block and supply of dual desk,teachers tables and chairs at Manukrom
Support to teaching and learning delivery	Completion of 2-unit classroom block with office,stores, 4 seater wc toilet at Akrofuom Rc Kg.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMM 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.2 Public Health Services Management

1. Budget Sub-Programme Objective

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

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

2. Budget Sub-Programme Description

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

It will also include maternal, adolescent and child health, Maternal and Childcare, Malaria, Tuberculosis (TB) and HIV/AIDS control, intensify prevention and control of non-communicable and other communicable diseases. The key organizational

units to implement this sub-programme include the District Health Directorate, Sub-district Health facilities including CHPS zones, CHAG and private. The activities under this sub-programme are funded through internally generated funds, District Assembly funds, Member of Parliament funds, special programme funds and donations to support the general population of Akrofuom and beyond especially children, women, and the aged and other vulnerable populations. The sub-programme activities are jointly executed by the District Director of Health Services and 5 core DHMT members. Other key frontline staff at sub-district and CHP zones level consist of 80 staff.

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

3. Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to health facilities enhanced	Number of health facilities equipped with logistics	2	-	2	2	2	2
Construction of Health facilities/clinics:	No. of CHPS constructed	2	-	2	2	2	2

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Procurement of Health Equipments
Public Health Services	Completion of Health centre at Yaadome
	Completion of CHPS compound with nurses' quarters at Mprakyire

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

3. Budget Sub-Programme Results Statement

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

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Arbitration of cases of child maintenance, family welfare, child custody and paternity cases.	Number of cases arbitrated	5	9	15	20	20	20
Support to PWDs	Number of PWDs supported	271	-	140	140	140	140
Sensitization of parent against the worst form of child labour and abuse	Number of communities sensitized	4	1	10	10	10	10

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Social Intervention Programs	
Community mobilization	
Gender empowerment and mainstreaming	
Combating domestic violence and human trafficking	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Environmental Health and Sanitation Services

1. Budget Sub-Programme Objective

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

2. Budget Sub- Programme Description

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

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

Besides, it seeks to enhance maintenance and preservation of soil (lands), air, light, and ventilation from nuisances (pollutants and contaminants). Pathogens and diseased vectors prevention and control (disinfection and infestation) are another means of public health safety of sub-programme. Sanitation of waste in households, Constitutions, and communities are also included in sub-programme.

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

3. Budget Sub-Programme Results Statement

The below depicts the outputs, its indicators, and projections by which the assembly measures the performance of this programme. The past data depicts

actual performance while the projections are the assembly's estimate of future performance.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Access to sanitation facilities improved	Number of refuse bins and containers provided	20	-	150	150	150	150
Food hygiene and safety improved	Number of vendors screened	250	1150	1300	1500	1800	2000
Monthly sanitation and clean-up exercise organised	Number of clean-ups organised	12	7	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Construction of animal pond
Solid waste management	Rehabilitation of WC toilet at Nana Okai
Liquid waste management	Construction of 1no. Slaughter slab at Akrofuom
Community mobilization (monthly clean up exercises)	

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

This sub-programme seeks to

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

2. Budget Sub-Programme Description

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

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

The activities under the sub-programme are to be funded from the allocation from the DACF and IGF. The beneficiaries of the sub-programme would be the public/DA/Traditional Authorities/Landowners. Staff to ensure the delivery and realization of the above objective is woefully inadequate. Currently there is one Town Planning Officer and a Senior Technical Officer overseeing the District Office.

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

3. Budget Sub-Programme Results Statement

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

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Digitization of properties and numbered	Number of properties digitized and numbered	4,652	-	5,000	6,000	5,500	5,500
Digitization and assignment of streets	Number of streets digitized and assigned	498	-	550	550	600	600
Assignment of street names	Number of streets assigned	498	-	550	550	600	600
Received and processed dev't applications	Number of building permits approved	5	4	10	15	20	25
Community sensitization exercise undertaken	Number of sensitization exercise organized	8	6	12	12	12	12

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Land use and spatial planning	
Street naming and property addressing system	
Administrative and technical meetings	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The programme seeks to facilitate the implementation of programmes and projects and provide technical services/ advice on infrastructural development including effective monitoring and supervision of projects / activities District wide.

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

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates

actual performance whilst the projections are the MMDA's estimate of future performance.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2021	2022 as at August	2023	2024	2025	2026
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	2km	35km	10km	10km	15km	15km
Maintenance of street lights annually	Number of street lights maintained	300	300	300	300	300	300
Water systems enhanced	Number of boreholes rehabilitated	-	2	5	5	5	5
	Number of communities with portable water	67	75	80	85	90	95

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism, and Industrial Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023 as at August	2024	2025	2026	
Ghana Jobs and Skills Project (GJSP)	Number of participants trained						
I. Basic Level			100	150	200	250	300
ii. Intermediate Level	Number of participants trained	-	35	60	85	105	130
iii. Advance Level	Number of participants trained	-	17	32	47	62	77
Undertake NVTI Exams	Number of Artisans Certified	19	-	30	40	40	50

Provision of Start-Up Kits to graduate apprentices	Number of beneficiaries	84	-	20	30	40	50
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Table 30: Budget Sub-Programme Standardized Operations and Projects

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

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

Department of agriculture have seven (7) technical units composed of Crops, Animals/Veterinary, Post-Harvest/engineering, women in agricultural development, Agricultural Extension, and Management Information Systems with the mandate of ensuring effective implementation of planned programmes.

Collaborations will also be done with other relevant Organizational Units like CSRI, Community Development, Works Department, NADMO, BAC, etc. Funding of Sub – programme is expected from government of Ghana, District Assembly Common Fund and Internal Generated Fund.

Intended beneficiaries of planned programmes are rural population consisting broadly of small and marginal owner-farmers, tenants, sharecroppers, landless laborers, and small fishermen, part of the rural artisans, poor women, the handicapped, and the destitute (those without an economic base). The Department of Agriculture is made up of seven (17) technical staff.

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

3. Budget Sub-Programme Results Statement

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

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023 as at August	2024	2025	2026	
Improve crop production with enhanced technologies through improved extension delivery system	Number of demonstration farms established	24	24	24	24	24	24
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	10,000	10,000	15,000	20,000	25,000	35,000
	Number of farmers benefited	171	112	214	280	350	350
Support to SME's enhanced	Number of SMEs supported.	11	-	20	30	40	40

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Agricultural research and demonstration farms establishment	
Production and acquisition of improved agric inputs	
Surveillance and management of disease and pest	
Nursery of 20,000 Coconut Seedling under Planting Export and Rural Development	
Farmers' day Celebration	

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. Budget Programme Objectives

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

2. Budget Programme Description

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

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. Budget Sub-Programme Objective

- This sub-programme basically seeks to manage disasters and similar emergencies and also develop the capacity of communities to respond effectively to disasters and emergencies in the district.
- It is also to reduce vulnerability to climate-related events and disasters

2. Budget Sub-Programme Description

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

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

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

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

3. Budget Sub-Programme Results Statement

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	-	2	2	2	2
	Number bush fire volunteers trained	50	20	60	70	80	90
Conduct radio programme (information center) on rain/windstorm prone communities	No of radio programmes conducted	5	3	10	15	20	20

Table 34: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Public education and sensitization on rain/windstorm disasters in communities	
Form Disaster Volunteer Groups (DVGs)	
Prepare a 2-year district disaster management plan	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

The sub-programme is to ensure that the entire population is well informed about environmental issues, effective supervision and monitoring, prevention of climate change disasters through sensitization, monitoring, evaluation and reporting on activities carry out. The responsible unit for this is the Forestry Commission of the district with support from Agric department and Central administration. The sub-programme is founded by DACF and IGF. The entire population is the beneficiary. The officers involved are seven (7). The challenges are delay in the release of funds to embark on afforestation and anti-climate change sensitizations.

3. Budget Sub-Programme Results Statement

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

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			2027
		2022	2023 as at August	2024	2025	2026	
Public education and sensitization on climate change	No. of public sensitization and education organised	4	3	6	8	10	12
Tree planting	Number of trees planted	7,500	7,500	8,000	8,500	9,000	9,500

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

Standardized Operations	Standardized Projects
Undertake activities against climate change	
Celebrate Green Ghana Day	
Embark on all year afforestation drive	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

Table 37: PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF(2024 2027)

MMDA: AKROFUOM DISTRICT ASSEMBLY											
Funding Source: IGF, DACF and DACF-RFG (DPAT)											
Approved Budget: 2024											
#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Construction of 1 No. 10-seater W/C toilet at Brofoyeduru	Utility Engineering & Technological Services Ltd.	100%	GH¢ 130,999.57	GH¢ 114,962.76	GH¢ 16,036.81	GH¢ 16,036.81	-	-	-
2		Construction of Police station and 4-unit bedroom at Grumesa.	Akofex Ventures	45%	GH¢ 549,628.02	GH¢ 232,268.40	GH¢ 317,359.80	GH¢ 317,359.80	-	-	
3		Construction of 1No. CHPs Compound & 3 Bedroom nurses' quarters at Mprakyire.	Tip-Tree Investment Ltd.	75%	GH¢ 334,852.13	GH¢ 218,911.84	GH¢ 115,940.29	GH¢ 115,940.29	-	-	-

4		Renovation of Health Centre & Nurses quarters at Mensonso.	S. K. Anokye Enterprise	100%	GH¢ 205,055.00	GH¢ 167,736.60	GH¢ 37,318.40	GH¢ 37,318.40	-	-	-
5		Construction of 1No. 2-unit classroom block with office, store, W/C toilet & shower for Akrofuom RC KG School at Akrofuom.	Bachor & Jonas Co. Ltd.	60%	GH¢ 528,192.00	GH¢ 179,228.95	GH¢ 348,9964.05	GH¢ 348,964.05	-	-	-
6		Construction of 1No. 3-unit classroom block at Takyikrom.	Tip – Tree Investment Ltd.	100%	GH¢ 382,261.32	GH¢ 337,289.40	GH¢ 44,971.92	GH¢ 44,971.92	-	-	-
7		Construction of 1No. 6-unit transit quarters at Akrofuom	Tip – Tree Investment	45%	GH¢ 549,776.00	GH¢ 162,466.40	GH¢ 387,309.60	GH¢ 387,309.60	-	-	-
8		Construction of 1No. 3-unit classroom block at Nkoransa	Bachor & Jonas Company Ltd.	100%	GH¢ 348,972.48	GH¢ 339,681.60	GH¢ 9,290.88	GH¢ 9,290.88	-	-	-

Table 38: PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

S. NO.	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢)	Level of Preparation (i. e. Concept Note, Pre/Full Feasibility Studies, or none)
1	Construction of 1No. 3-unit classroom block and supply of dual desk, teachers' tables and chairs at Manukrom.		DDF/DACF=RFG	550,000.00	Concept note preparation on-going
2	Construction of 1No. 3-unit classroom block with office, stores, KVIP toilet facility and 60 dual desks for Nyame Bekyere Primary School.		DDF/DACF-RFG	541,848.00	Seal of quality received
3	Manufacture and supply of 150No. mono desks for schools in the district.		DDF/DACF-RFG	22,500.00	Seal of quality received
4	Completion of Health centre at Yaadome		DP Fund (JICA)	105,700.00	Concept note preparation on-going
5	Construction of animal pond.		DACF	25,000.00	Concept note preparation on-going
6	Rehabilitation of w/c toilet at Nana Okai		DACF	112,173.00	Concept note preparation on-going
7	Construction of 1No. slaughter slab at Akrofuom		IGF	68,732.07	Concept note preparation on-going
8	Drilling and const. of 6No. boreholes fitted with pumps at Adamso,Sikaman,Dunkwafuom,Avornyo,Mprakyire and Dampayawu		DACF-RFG (DPAT VI)	156,000.00	Seal of quality received

	Drilling and const. of 6No. boreholes fitted with pumps at selected communities		DACF-RFG (DPAT VII)	173,541.00	Concept note preparation on-going
9	Re-shaping of feeder roads		DACF	238,000.00	Concept note preparation on-going
10	Rehabilitation of market		DACF	58,000.00	Concept note preparation on-going

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	2,760,072		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,381,884	62,880		
130204 16.6 dev eff, accountable & transparent insts at all levls	0	19,500		
130312 12.3 Halve percap glo fd wste along prodn & SS chains	0	108,513		
140801 9.a facil sust & resil inf dev in devlpn ctries	0	190,054		
150306 4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET	0	75,000		
150503 8.2 ach hyr levls of econ prod thro divers, tech & inno	0	88,000		
160601 2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract	0	25,000		
160804 1.4 ens tht the poor & vuln hv eql rgts to econ rcsss	0	186,075		
160805 5.1 E& all forms of discrim agst wmn & girls everywhere	0	5,000		
160807 5.c adot plcy & enf leg for promo of gen eqilty & empwnt of wmn & girls	0	18,200		
160809 8.5 ach full & productive empl & decent wrk for all	0	1,655,862		
160903 8.6 Substantially rdc the prop of yth not in empl, edu or trng	0	85,680		
180101 8.9 Devise and implement policies to promote sustainable tourism	0	154,500		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	648,438		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	109,000		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	243,000		
320203 11.7 prvd uni acs to safe, incl, grn public spaces	0	755,669		
330108 8.7 erad child & forced lab, modern slavery & hum traff	0	10,000		
330109 16.2 End abuse, exploit, traff & all viol agst chn	0	29,000		
360205 15.5 rdc degrad of nat habitats & halt loss of biodiversity	0	28,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,572,712		

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>
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	161,288		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	349,162		
530402 3.2 End pvntable deaths of newborns & chn under 5 yrs	0	70,000		
560205 1.3 impl soc. prctn syst. & meas. for the poor and vulnn.	0	72,144		
570102 6.1 Achieve univ. and equit access to water	0	409,541		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	944,894		
570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt.	0	6,000		
580102 1.1 Eradicate extreme poverty	0	98,433		
580103 1.2 Reduce the proportion of men, women and chn living in poverty	0	145,000		
600102 10.2: Empower & promote the soc, econ & pol inclusion of all	0	4,000		
640202 8.5 Achieve full and prdtive employment and decent work for all	0	291,267		
Grand Total ¢	11,381,884	11,381,884	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>	<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
289 02 00 001 26	11,381,883.79	0.00	0.00	0.00
Finance, ,				
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0003				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	10,160,233.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,599,544.84	0.00	0.00	0.00
1331002 DACF - Assembly	5,317,599.95	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	105,700.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011 District Development Facility	1,443,889.00	0.00	0.00	0.00
Property income [GFS]	539,130.00	0.00	0.00	0.00
1412001 Mineral Royalties	120,000.00	0.00	0.00	0.00
1412004 DEVELOPMENT AND BUILDING PERMIT FORMS	7,500.00	0.00	0.00	0.00
1412016 Timber Royalty	120,000.00	0.00	0.00	0.00
1412022 Property Rate	38,430.00	0.00	0.00	0.00
1412031 Property Rate Arrears	2,000.00	0.00	0.00	0.00
1413002 Basic Rate	1,200.00	0.00	0.00	0.00
1415036 Mining Concession Rent	220,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	30,000.00	0.00	0.00	0.00
Sales of goods and services	660,820.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	200.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	1,050.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	200.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	200.00	0.00	0.00	0.00
1422011 Artisans	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	2,400.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	1,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	3,600.00	0.00	0.00	0.00
1422016 Lottery Business	100.00	0.00	0.00	0.00
1422017 Hotel Services	2,800.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019 Timber Products	110,000.00	0.00	0.00	0.00
1422024 Private Education Int.	500.00	0.00	0.00	0.00
1422026 Private Health Facilities	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	2,500.00	0.00	0.00	0.00
1422030 Entertainment Services	500.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	2,500.00	0.00	0.00	0.00
1422044 Financial Institutions	11,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item	Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422045 Commercial Houses/Departmental Stores	45,592.20	0.00	0.00	0.00
1422047 Photographers and Video Operators	360.00	0.00	0.00	0.00
1422052 Mechanics & Repairers	800.00	0.00	0.00	0.00
1422053 Block And Concrete Products	700.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	120.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,500.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	10,000.00	0.00	0.00	0.00
1422072 Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422079 Mining Operating Licence	70,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	64,000.00	0.00	0.00	0.00
1422120 Fish Farming	400.00	0.00	0.00	0.00
1422123 Funeral Homes/Mortuaries/Undertakers	1,060.00	0.00	0.00	0.00
1422128 Telecommunication Companies	6,277.80	0.00	0.00	0.00
1422141 Scrap Metal Dealers	900.00	0.00	0.00	0.00
1422143 Gold Business	6,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	12,500.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1422160 Game Viewing/Commercial TV Viewing Centres	720.00	0.00	0.00	0.00
1422168 Barbering Shops (Floor space and number of points) Licence	5,400.00	0.00	0.00	0.00
1422170 Agro Business Dealers Licence	900.00	0.00	0.00	0.00
1422185 Ceremonial Hiring Services	2,000.00	0.00	0.00	0.00
1422191 Coffin Dealers Licence	440.00	0.00	0.00	0.00
1422229 Media Houses Licence	2,400.00	0.00	0.00	0.00
1422232 Mineral Water Distribution/Sales Licence	300.00	0.00	0.00	0.00
1422246 Poultry Farms Licence	1,200.00	0.00	0.00	0.00
1422275 Temporary Structue Permit	10,000.00	0.00	0.00	0.00
1422277 Aluminium Fabricators (Doors/Windows)	900.00	0.00	0.00	0.00
1423001 Markets Tolls	30,000.00	0.00	0.00	0.00
1423002 Livestock / Kraals	400.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	5,000.00	0.00	0.00	0.00
1423006 Burial Fees	36,000.00	0.00	0.00	0.00
1423009 Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage Registration	5,000.00	0.00	0.00	0.00
1423025 Environmental Health Inspection&Certification Fee	6,000.00	0.00	0.00	0.00
1423078 Business registration	7,000.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	100,000.00	0.00	0.00	0.00
1423157 Donation	3,000.00	0.00	0.00	0.00
1423490 Sanitation Charges	10,000.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
1423859 Operated Public Toilet/Urinal/Bathhouse Fees	8,500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	21,700.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1430001	Court Fines	9,700.00	0.00	0.00	0.00
1430027	Environmental Health/Safety/Sanitation Offences	6,000.00	0.00	0.00	0.00
1430033	Stray Animals Fines	6,000.00	0.00	0.00	0.00
Grand Total		11,381,883.79	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	0	0	0	11,381,884	11,409,485	11,495,703
Management and Administration	0	0	0	3,638,606	3,654,697	3,674,992
	0	0	0	1,475,014	1,489,609	1,489,764
	0	0	0	657,263	658,759	663,836
	0	0	0	20,000	20,000	20,200
	0	0	0	1,486,329	1,486,329	1,501,192
Social Services Delivery	0	0	0	3,899,638	3,903,632	3,938,635
	0	0	0	419,364	423,357	423,557
	0	0	0	501,496	501,496	506,511
	0	0	0	260,000	260,000	262,600
	0	0	0	1,245,512	1,245,512	1,257,967
	0	0	0	253,219	253,219	255,751
	0	0	0	105,700	105,700	106,757
	0	0	0	1,114,348	1,114,348	1,125,491
Infrastructure Delivery and Management	0	0	0	2,509,664	2,512,293	2,534,760
	0	0	0	285,018	287,538	287,868
	0	0	0	35,998	36,107	36,358
	0	0	0	220,000	220,000	222,200
	0	0	0	1,639,107	1,639,107	1,655,498
	0	0	0	329,541	329,541	332,836
Economic Development	0	0	0	1,196,976	1,201,862	1,208,945
	0	0	0	513,649	518,536	518,786
	0	0	0	22,893	22,893	23,122
	0	0	0	98,433	98,433	99,418
	0	0	0	562,000	562,000	567,620
Environmental and Sanitation Management	0	0	0	137,000	137,000	138,370
	0	0	0	4,000	4,000	4,040
	0	0	0	133,000	133,000	134,330
Grand Total	0	0	0	11,381,884	11,409,485	11,495,703

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	0	0	0	11,381,884	11,409,485	11,495,703
Management and Administration	0	0	0	3,638,606	3,654,697	3,674,992
SP1.1: General Administration	0	0	0	1,756,832	1,765,305	1,774,400
21 Compensation of employees [GFS]	0	0	0	847,332	855,805	855,805
211 Wages and salaries [GFS]	0	0	0	838,931	847,320	847,320
21110 Established Position	0	0	0	772,361	780,085	780,085
21111 Wages and salaries in cash [GFS]	0	0	0	64,570	65,216	65,216
21112 Wages and salaries in cash [GFS]	0	0	0	2,000	2,020	2,020
212 Social contributions [GFS]	0	0	0	8,401	8,485	8,485
21210 Actual social contributions [GFS]	0	0	0	8,401	8,485	8,485
22 Use of goods and services	0	0	0	834,500	834,500	842,845
221 Use of goods and services	0	0	0	834,500	834,500	842,845
22101 Materials - Office Supplies	0	0	0	216,200	216,200	218,362
22102 Utilities	0	0	0	43,000	43,000	43,430
22105 Travel - Transport	0	0	0	272,000	272,000	274,720
22106 Repairs - Maintenance	0	0	0	4,000	4,000	4,040
22107 Training - Seminars - Conferences	0	0	0	45,300	45,300	45,753
22109 Special Services	0	0	0	244,000	244,000	246,440
22113	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	75,000	75,000	75,750
281 Property expense other than interest	0	0	0	60,000	60,000	60,600
28141	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.2: Finance and Revenue Mobilization	0	0	0	257,548	259,495	260,124
21 Compensation of employees [GFS]	0	0	0	194,668	196,615	196,615
211 Wages and salaries [GFS]	0	0	0	192,987	194,917	194,917
21110 Established Position	0	0	0	180,055	181,856	181,856
21111 Wages and salaries in cash [GFS]	0	0	0	12,932	13,061	13,061
212 Social contributions [GFS]	0	0	0	1,681	1,698	1,698
21210 Actual social contributions [GFS]	0	0	0	1,681	1,698	1,698
22 Use of goods and services	0	0	0	62,880	62,880	63,509
221 Use of goods and services	0	0	0	62,880	62,880	63,509
22101 Materials - Office Supplies	0	0	0	25,100	25,100	25,351
22102 Utilities	0	0	0	4,880	4,880	4,929
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22107 Training - Seminars - Conferences	0	0	0	12,400	12,400	12,524
22111 Other Charges - Fees	0	0	0	1,500	1,500	1,515
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	925,916	930,200	935,175
21 Compensation of employees [GFS]	0	0	0	428,416	432,700	432,700
211 Wages and salaries [GFS]	0	0	0	428,416	432,700	432,700
21110 Established Position	0	0	0	428,416	432,700	432,700

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	482,500	482,500	487,325
221 Use of goods and services	0	0	0	482,500	482,500	487,325
22101 Materials - Office Supplies	0	0	0	102,300	102,300	103,323
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	167,500	167,500	169,175
22107 Training - Seminars - Conferences	0	0	0	162,200	162,200	163,822
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	15,000	15,000	15,150
282 Miscellaneous other expense	0	0	0	15,000	15,000	15,150
28210 General Expenses	0	0	0	15,000	15,000	15,150
SP1.4: Legislative Oversight	0	0	0	258,362	258,562	260,946
21 Compensation of employees [GFS]	0	0	0	20,000	20,200	20,200
212 Social contributions [GFS]	0	0	0	20,000	20,200	20,200
21210 Actual social contributions [GFS]	0	0	0	20,000	20,200	20,200
22 Use of goods and services	0	0	0	232,588	232,588	234,913
221 Use of goods and services	0	0	0	232,588	232,588	234,913
22101 Materials - Office Supplies	0	0	0	134,188	134,188	135,529
22103 General Cleaning	0	0	0	1,600	1,600	1,616
22105 Travel - Transport	0	0	0	26,300	26,300	26,563
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
22109 Special Services	0	0	0	64,500	64,500	65,145
28 Other expense	0	0	0	5,774	5,774	5,832
282 Miscellaneous other expense	0	0	0	5,774	5,774	5,832
28210 General Expenses	0	0	0	5,774	5,774	5,832
SP1.5: Human Resource Management	0	0	0	439,949	441,136	444,348
21 Compensation of employees [GFS]	0	0	0	118,682	119,869	119,869
211 Wages and salaries [GFS]	0	0	0	118,682	119,869	119,869
21110 Established Position	0	0	0	78,682	79,469	79,469
21112 Wages and salaries in cash [GFS]	0	0	0	40,000	40,400	40,400
22 Use of goods and services	0	0	0	178,267	178,267	180,049
221 Use of goods and services	0	0	0	178,267	178,267	180,049
22101 Materials - Office Supplies	0	0	0	6,600	6,600	6,666
22105 Travel - Transport	0	0	0	85,000	85,000	85,850
22107 Training - Seminars - Conferences	0	0	0	86,667	86,667	87,533
27 Social benefits [GFS]	0	0	0	85,000	85,000	85,850
273 Employer social benefits	0	0	0	85,000	85,000	85,850
27311 Employer Social Benefits - Cash	0	0	0	85,000	85,000	85,850
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed assets	0	0	0	8,000	8,000	8,080
31122 Other machinery and equipment	0	0	0	8,000	8,000	8,080
Social Services Delivery	0	0	0	3,899,638	3,903,632	3,938,635

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.1 Education, youth & Sports Services	0	0	0	1,824,000	1,824,000	1,842,240
22 Use of goods and services	0	0	0	224,400	224,400	226,644
221 Use of goods and services	0	0	0	224,400	224,400	226,644
22101 Materials - Office Supplies	0	0	0	120,000	120,000	121,200
22105 Travel - Transport	0	0	0	26,400	26,400	26,664
22107 Training - Seminars - Conferences	0	0	0	78,000	78,000	78,780
28 Other expense	0	0	0	256,288	256,288	258,850
282 Miscellaneous other expense	0	0	0	256,288	256,288	258,850
28210 General Expenses	0	0	0	256,288	256,288	258,850
31 Non Financial Assets	0	0	0	1,343,312	1,343,312	1,356,745
311 Fixed assets	0	0	0	1,343,312	1,343,312	1,356,745
31112 Nonresidential buildings	0	0	0	1,320,812	1,320,812	1,334,020
31131 Infrastructure Assets	0	0	0	22,500	22,500	22,725
SP2.2 Public Health Services and Management	0	0	0	419,162	419,162	423,354
22 Use of goods and services	0	0	0	197,522	197,522	199,497
221 Use of goods and services	0	0	0	197,522	197,522	199,497
22101 Materials - Office Supplies	0	0	0	135,400	135,400	136,754
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	30,500	30,500	30,805
22107 Training - Seminars - Conferences	0	0	0	31,122	31,122	31,433
31 Non Financial Assets	0	0	0	221,640	221,640	223,857
311 Fixed assets	0	0	0	221,640	221,640	223,857
31112 Nonresidential buildings	0	0	0	221,640	221,640	223,857
SP2.3 Social Welfare and Community Development	0	0	0	542,930	545,237	548,359
21 Compensation of employees [GFS]	0	0	0	230,711	233,018	233,018
211 Wages and salaries [GFS]	0	0	0	230,711	233,018	233,018
21110 Established Position	0	0	0	230,711	233,018	233,018
22 Use of goods and services	0	0	0	256,897	256,897	259,466
221 Use of goods and services	0	0	0	256,897	256,897	259,466
22101 Materials - Office Supplies	0	0	0	194,422	194,422	196,366
22102 Utilities	0	0	0	500	500	505
22103 General Cleaning	0	0	0	1,400	1,400	1,414
22105 Travel - Transport	0	0	0	31,375	31,375	31,689
22107 Training - Seminars - Conferences	0	0	0	28,700	28,700	28,987
22109 Special Services	0	0	0	500	500	505
28 Other expense	0	0	0	55,322	55,322	55,875
282 Miscellaneous other expense	0	0	0	55,322	55,322	55,875
28210 General Expenses	0	0	0	55,322	55,322	55,875
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,113,547	1,115,233	1,124,682
21 Compensation of employees [GFS]	0	0	0	168,653	170,340	170,340
211 Wages and salaries [GFS]	0	0	0	168,653	170,340	170,340
21110 Established Position	0	0	0	168,653	170,340	170,340

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	738,989	738,989	746,379
221 Use of goods and services	0	0	0	738,989	738,989	746,379
22101 Materials - Office Supplies	0	0	0	141,600	141,600	143,016
22102 Utilities	0	0	0	102,989	102,989	104,019
22103 General Cleaning	0	0	0	33,400	33,400	33,734
22105 Travel - Transport	0	0	0	30,500	30,500	30,805
22107 Training - Seminars - Conferences	0	0	0	16,500	16,500	16,665
22108 Consulting Services	0	0	0	414,000	414,000	418,140
31 Non Financial Assets	0	0	0	205,905	205,905	207,964
311 Fixed assets	0	0	0	205,905	205,905	207,964
31112 Nonresidential buildings	0	0	0	93,732	93,732	94,669
31113 Other structures	0	0	0	112,173	112,173	113,295
Infrastructure Delivery and Management	0	0	0	2,509,664	2,512,293	2,534,760
SP3.1 Physical and Spatial Planning Development	0	0	0	258,695	259,382	261,282
21 Compensation of employees [GFS]	0	0	0	68,642	69,328	69,328
211 Wages and salaries [GFS]	0	0	0	68,642	69,328	69,328
21110 Established Position	0	0	0	68,642	69,328	69,328
22 Use of goods and services	0	0	0	160,054	160,054	161,654
221 Use of goods and services	0	0	0	160,054	160,054	161,654
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	1,500	1,500	1,515
22105 Travel - Transport	0	0	0	14,500	14,500	14,645
22107 Training - Seminars - Conferences	0	0	0	31,054	31,054	31,364
22108 Consulting Services	0	0	0	90,000	90,000	90,900
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	2,250,968	2,252,912	2,273,478
21 Compensation of employees [GFS]	0	0	0	194,320	196,263	196,263
211 Wages and salaries [GFS]	0	0	0	193,060	194,991	194,991
21110 Established Position	0	0	0	183,376	185,210	185,210
21111 Wages and salaries in cash [GFS]	0	0	0	9,684	9,781	9,781
212 Social contributions [GFS]	0	0	0	1,260	1,273	1,273
21210 Actual social contributions [GFS]	0	0	0	1,260	1,273	1,273
22 Use of goods and services	0	0	0	653,438	653,438	659,972
221 Use of goods and services	0	0	0	653,438	653,438	659,972
22101 Materials - Office Supplies	0	0	0	381,219	381,219	385,031
22105 Travel - Transport	0	0	0	14,000	14,000	14,140
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	253,219	253,219	255,751

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	1,403,210	1,403,210	1,417,242
311 Fixed assets	0	0	0	1,403,210	1,403,210	1,417,242
31111 Dwellings	0	0	0	684,669	684,669	691,516
31112 Nonresidential buildings	0	0	0	31,000	31,000	31,310
31113 Other structures	0	0	0	238,000	238,000	240,380
31131 Infrastructure Assets	0	0	0	449,541	449,541	454,036
Economic Development	0	0	0	1,196,976	1,201,862	1,208,945
SP4.1 Trade, Tourism and Industrial Development	0	0	0	411,613	411,613	415,729
22 Use of goods and services	0	0	0	273,613	273,613	276,349
221 Use of goods and services	0	0	0	273,613	273,613	276,349
22101 Materials - Office Supplies	0	0	0	183,433	183,433	185,268
22105 Travel - Transport	0	0	0	16,180	16,180	16,342
22107 Training - Seminars - Conferences	0	0	0	74,000	74,000	74,740
28 Other expense	0	0	0	80,000	80,000	80,800
281 Property expense other than interest	0	0	0	60,000	60,000	60,600
28141	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	58,000	58,000	58,580
311 Fixed assets	0	0	0	58,000	58,000	58,580
31113 Other structures	0	0	0	58,000	58,000	58,580
SP4.2 Agricultural Services and Management	0	0	0	785,362	790,249	793,216
21 Compensation of employees [GFS]	0	0	0	488,649	493,536	493,536
211 Wages and salaries [GFS]	0	0	0	488,649	493,536	493,536
21110 Established Position	0	0	0	488,649	493,536	493,536
22 Use of goods and services	0	0	0	289,713	289,713	292,610
221 Use of goods and services	0	0	0	289,713	289,713	292,610
22101 Materials - Office Supplies	0	0	0	208,300	208,300	210,383
22102 Utilities	0	0	0	500	500	505
22105 Travel - Transport	0	0	0	42,700	42,700	43,127
22107 Training - Seminars - Conferences	0	0	0	38,213	38,213	38,595
27 Social benefits [GFS]	0	0	0	7,000	7,000	7,070
273 Employer social benefits	0	0	0	7,000	7,000	7,070
27311 Employer Social Benefits - Cash	0	0	0	7,000	7,000	7,070
Environmental and Sanitation Management	0	0	0	137,000	137,000	138,370
SP5.1 Disaster Prevention and Management	0	0	0	107,000	107,000	108,070
22 Use of goods and services	0	0	0	107,000	107,000	108,070
221 Use of goods and services	0	0	0	107,000	107,000	108,070
22101 Materials - Office Supplies	0	0	0	100,000	100,000	101,000
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
SP5.2 Natural Resource Conservation and Management	0	0	0	30,000	30,000	30,300

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

Economic Classification	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	30,000	30,000	30,300
221 Use of goods and services	0	0	0	30,000	30,000	30,300
22101 Materials - Office Supplies	0	0	0	22,000	22,000	22,220
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	6,000	6,000	6,060
Grand Total	0	0	0	11,381,884	11,409,485	11,495,703

**2024 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
Akrofuom District Assembly- Akrofuom	2,599,545	4,387,098	1,370,783	8,357,426	160,527	741,427	319,696	1,221,650	0	0	0	0	1,549,589	1,549,589	11,381,884
Management and Administration	1,459,514	1,521,829	0	2,981,343	149,583	499,680	8,000	657,263	0	0	0	0	0	0	3,638,606
Central Administration	1,250,992	1,360,762	0	2,611,754	134,970	295,100	0	430,070	0	0	0	0	0	0	3,041,825
Administration (Assembly Office)	1,250,992	1,360,762	0	2,611,754	134,970	295,100	0	430,070	0	0	0	0	0	0	3,041,825
Finance	62,355	10,000	0	72,355	14,613	52,880	0	67,493	0	0	0	0	0	0	139,848
	62,355	10,000	0	72,355	14,613	52,880	0	67,493	0	0	0	0	0	0	139,848
Human Resource	78,682	133,567	0	212,249	0	149,700	8,000	157,700	0	0	0	0	0	0	369,949
Human Resource	78,682	133,567	0	212,249	0	149,700	8,000	157,700	0	0	0	0	0	0	369,949
Statistics	67,485	17,500	0	84,985	0	2,000	0	2,000	0	0	0	0	0	0	86,985
Statistics	67,485	17,500	0	84,985	0	2,000	0	2,000	0	0	0	0	0	0	86,985
Social Services Delivery	399,364	1,272,398	253,113	1,924,875	0	203,800	297,696	501,496	0	0	0	0	1,220,048	1,220,048	3,899,638
Education, Youth and Sports	0	471,488	0	471,488	0	9,200	228,964	238,164	0	0	0	0	1,114,348	1,114,348	1,824,000
Office of Departmental Head	0	220,200	0	220,200	0	9,200	228,964	238,164	0	0	0	0	1,114,348	1,114,348	1,572,712
Education	0	161,288	0	161,288	0	0	0	0	0	0	0	0	0	0	161,288
Sports	0	75,000	0	75,000	0	0	0	0	0	0	0	0	0	0	75,000
Youth	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Health	168,653	747,911	253,113	1,169,677	0	188,600	68,732	257,332	0	0	0	0	105,700	105,700	1,532,709
Office of District Medical Officer of Health	0	115,922	115,940	231,862	0	11,600	0	11,600	0	0	0	0	105,700	105,700	349,162
Environmental Health Unit	168,653	561,989	137,173	867,815	0	177,000	68,732	245,732	0	0	0	0	0	0	1,113,547
Hospital services	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Social Welfare & Community Development	230,711	53,000	0	283,711	0	6,000	0	6,000	0	0	0	0	0	0	542,930
Office of Departmental Head	230,711	25,000	0	255,711	0	4,000	0	4,000	0	0	0	0	0	0	259,711
Social Welfare	0	24,000	0	24,000	0	0	0	0	0	0	0	0	0	0	277,219
Community Development	0	4,000	0	4,000	0	2,000	0	2,000	0	0	0	0	0	0	6,000
Infrastructure Delivery and Management	252,018	824,438	1,067,669	2,144,125	10,944	19,054	6,000	35,998	0	0	0	0	329,541	329,541	2,509,664
Physical Planning	68,642	175,000	0	243,642	0	15,054	0	15,054	0	0	0	0	0	0	258,695
Office of Departmental Head	68,642	175,000	0	243,642	0	15,054	0	15,054	0	0	0	0	0	0	258,695

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	
Works	183,376	649,438	1,067,669	1,900,483	10,944	4,000	6,000	20,944	0	0	0	0	329,541	329,541	2,250,968
Office of Departmental Head	183,376	644,438	0	827,814	10,944	4,000	0	14,944	0	0	0	0	0	0	842,758
Public Works	0	0	749,669	749,669	0	0	6,000	6,000	0	0	0	0	0	0	755,669
Water	0	0	80,000	80,000	0	0	0	0	0	0	0	0	329,541	329,541	409,541
Feeder Roads	0	5,000	238,000	243,000	0	0	0	0	0	0	0	0	0	0	243,000
Economic Development	488,649	635,433	50,000	1,174,083	0	14,893	8,000	22,893	0	0	0	0	0	0	1,196,976
Agriculture	488,649	292,000	0	780,649	0	4,713	0	4,713	0	0	0	0	0	0	785,362
	488,649	292,000	0	780,649	0	4,713	0	4,713	0	0	0	0	0	0	785,362
Trade, Industry and Tourism	0	343,433	50,000	393,433	0	10,180	8,000	18,180	0	0	0	0	0	0	411,613
Office of Departmental Head	0	80,000	0	80,000	0	5,680	0	5,680	0	0	0	0	0	0	85,680
Trade	0	113,433	50,000	163,433	0	0	8,000	8,000	0	0	0	0	0	0	171,433
Tourism	0	150,000	0	150,000	0	4,500	0	4,500	0	0	0	0	0	0	154,500
Environmental and Sanitation Management	0	133,000	0	133,000	0	4,000	0	4,000	0	0	0	0	0	0	137,000
Natural Resource Conservation	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Disaster Prevention	0	103,000	0	103,000	0	4,000	0	4,000	0	0	0	0	0	0	107,000
	0	103,000	0	103,000	0	4,000	0	4,000	0	0	0	0	0	0	107,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		1,250,992	
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			
Compensation of employees [GFS]				1,250,992	
Objective	000000	Compensation of Employees		1,250,992	
Program	91001	Management and Administration		1,250,992	
Sub-Program	91001001	SP1.1: General Administration		772,361	
Operation	000000	0.0	0.0	0.0	772,361
Wages and salaries [GFS]				772,361	
	2111001	Established Post		772,361	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		117,700	
Operation	000000	0.0	0.0	0.0	117,700
Wages and salaries [GFS]				117,700	
	2111001	Established Post		117,700	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		360,931	
Operation	000000	0.0	0.0	0.0	360,931
Wages and salaries [GFS]				360,931	
	2111001	Established Post		360,931	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)						430,070
Organisation	2890101001	Akrofuom District Assembly- Akrofuom_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						

Compensation of employees [GFS] 134,970

Objective	000000	Compensation of Employees						134,970
Program	91001	Management and Administration						134,970
Sub-Program	91001001	SP1.1: General Administration						74,970
Operation	000000		0.0	0.0	0.0			74,970

Wages and salaries [GFS]								66,570
2111102	Monthly paid and casual labour							64,570
2111238	Overtime Allowance							2,000
Social contributions [GFS]								8,401
2121001	13 Percent SSF Contribution							8,401
Sub-Program	91001004	SP1.4: Legislative Oversight						20,000
Operation	000000		0.0	0.0	0.0			20,000

Social contributions [GFS]								20,000
2121004	End of Service Benefit (ESB/Ex-Gratia)							20,000
Sub-Program	91001005	SP1.5: Human Resource Management						40,000
Operation	000000		0.0	0.0	0.0			40,000

Wages and salaries [GFS]								40,000
2111243	Transfer Grants							40,000

Use of goods and services 290,100

Objective	160809	8.5 ach full & productive empl & decent wrk for all						290,100
Program	91001	Management and Administration						290,100
Sub-Program	91001001	SP1.1: General Administration						215,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			151,000

Use of goods and services								151,000
2210201	Electricity charges							7,000
2210202	Water							2,000
2210203	Telecommunications							5,000
2210204	Postal Charges							1,000
2210503	Fuel and Lubricants - Official Vehicles							80,000
2210510	Other Night allowances							25,500
2210511	Local travel cost							22,500
2210706	Library and Subscription							4,000
2210711	Public Education and Sensitization							4,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0			12,000

Use of goods and services								12,000
2210502	Maintenance and Repairs - Official Vehicles							8,000
2210623	Maintenance of Office Equipment							4,000

Operation	910801	910801 - Procurement management	1.0	1.0	1.0			18,500
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	Use of goods and services					18,500
	2210101	Printed Material and Stationery				8,000
	2210102	Office Facilities, Supplies and Accessories				4,000
	2210103	Refreshment Items				1,500
	2210107	Electrical Accessories				1,500
	2210511	Local travel cost				500
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0	4,000
	Use of goods and services					4,000
	2210901	Service of the State Protocol				4,000
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	15,000
	Use of goods and services					15,000
	2210103	Refreshment Items				7,200
	2210511	Local travel cost				500
	2210709	Seminars/Conferences/Workshops - Domestic				7,300
Operation	910806	910806 - Security management	1.0	1.0	1.0	14,500
	Use of goods and services					14,500
	2210103	Refreshment Items				2,500
	2210511	Local travel cost				4,500
	2210709	Seminars/Conferences/Workshops - Domestic				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				3,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	3,000
	Use of goods and services					3,000
	2210511	Local travel cost				3,000
Sub-Program	91001004	SP1.4: Legislative Oversight				72,100
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	72,100
	Use of goods and services					72,100
	2210101	Printed Material and Stationery				2,000
	2210103	Refreshment Items				16,000
	2210108	Construction Material				6,000
	2210120	Purchase of Petty Tools/Implements				1,400
	2210301	Cleaning Materials				1,600
	2210511	Local travel cost				14,600
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
	2210904	Substructure Allowances				7,200
	2210905	Assembly Members Sitings All				17,300
	Other expense					5,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001005	SP1.5: Human Resource Management				5,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
	Miscellaneous other expense					5,000
	2821009	Donations				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	20,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						20,000	
Objective	160809	8.5 ach full & productive empl & decent wrk for all					20,000
Program	91001	Management and Administration					20,000
Sub-Program	91001001	SP1.1: General Administration					20,000
Operation	910806	910806 - Security management		1.0	1.0	1.0	20,000
Use of goods and services						20,000	
2210114 Rations						20,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,340,762
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							1,219,988
Objective	160809	8.5 ach full & productive empl & decent wrk for all					1,219,988
Program	91001	Management and Administration					1,219,988
Sub-Program	91001001	SP1.1: General Administration					599,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		60,000
Use of goods and services							60,000
2210510 Other Night allowances							30,000
2210511 Local travel cost							20,000
2211304 Insurance of Vehicles							10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
Use of goods and services							15,000
2210103 Refreshment Items							4,000
2210510 Other Night allowances							4,000
2210511 Local travel cost							2,000
2210901 Service of the State Protocol							5,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		125,000
Use of goods and services							125,000
2210109 Spare Parts							15,000
2210201 Electricity charges							22,000
2210202 Water							6,000
2210502 Maintenance and Repairs - Official Vehicles							70,000
2210706 Library and Subscription							12,000
Operation	910801	910801 - Procurement management	1.0	1.0	1.0		100,000
Use of goods and services							100,000
2210101 Printed Material and Stationery							100,000
Operation	910803	910803 - Protocol services	1.0	1.0	1.0		235,000
Use of goods and services							235,000
2210901 Service of the State Protocol							235,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		64,500
Use of goods and services							64,500
2210103 Refreshment Items							2,500
2210114 Rations							50,000
2210511 Local travel cost							4,500
2210709 Seminars/Conferences/Workshops - Domestic							7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					460,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210510 Other Night allowances							25,000
2210511 Local travel cost							15,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	290,000
		Use of goods and services				290,000
	2210103	Refreshment Items				80,000
	2210510	Other Night allowances				50,000
	2210511	Local travel cost				50,000
	2210704	Hire of Venue				30,000
	2210709	Seminars/Conferences/Workshops - Domestic				30,000
	2210901	Service of the State Protocol				50,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	130,000
		Use of goods and services				130,000
	2210103	Refreshment Items				20,000
	2210511	Local travel cost				10,000
	2210709	Seminars/Conferences/Workshops - Domestic				100,000
Sub-Program	91001004	SP1.4: Legislative Oversight				160,488
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	160,488
		Use of goods and services				160,488
	2210102	Office Facilities, Supplies and Accessories				3,288
	2210103	Refreshment Items				22,500
	2210108	Construction Material				83,000
	2210511	Local travel cost				11,700
	2210901	Service of the State Protocol				1,500
	2210904	Substructure Allowances				8,000
	2210905	Assembly Members Sittings All				30,500
		Other expense				120,774
Objective	160809	8.5 ach full & productive empl & decent wrk for all				120,774
Program	91001	Management and Administration				120,774
Sub-Program	91001001	SP1.1: General Administration				75,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	60,000
		Property expense other than interest				60,000
	2814101	Rent				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	2821009	Donations				15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				15,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	2821099	General Exps Control Account				15,000
Sub-Program	91001004	SP1.4: Legislative Oversight				5,774
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0	5,774
		Miscellaneous other expense				5,774
	2821010	Contributions				5,774
Sub-Program	91001005	SP1.5: Human Resource Management				25,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	2821009	Donations				25,000

Total Cost Centre 3,041,825

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	11001			<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)		62,355	
Organisation	2890200001	Akrofuom District Assembly- Akrofuom_Finance Ashanti			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			
Compensation of employees [GFS]				62,355	
Objective	000000	Compensation of Employees		62,355	
Program	91001	Management and Administration		62,355	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		62,355	
Operation	000000	0.0	0.0	0.0	62,355
Wages and salaries [GFS]				62,355	
2111001 Established Post				62,355	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			67,493
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2890200001	Akrofuom District Assembly- Akrofuom_Finance Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Compensation of employees [GFS]						14,613
Objective	000000	Compensation of Employees				14,613
Program	91001	Management and Administration				14,613
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				14,613
Operation	000000		0.0	0.0	0.0	14,613
Wages and salaries [GFS]						12,932
2111102 Monthly paid and casual labour						12,932
Social contributions [GFS]						1,681
2121001 13 Percent SSF Contribution						1,681
Use of goods and services						52,880
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				52,880
Program	91001	Management and Administration				52,880
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				52,880
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,780
Use of goods and services						10,780
2210203 Telecommunications						4,880
2210510 Other Night allowances						3,400
2210511 Local travel cost						2,500
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210122 Value Books						10,000
2210510 Other Night allowances						1,200
2210511 Local travel cost						800
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	500
Use of goods and services						500
2210711 Public Education and Sensitization						500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	16,500
Use of goods and services						16,500
2210103 Refreshment Items						3,600
2210511 Local travel cost						1,000
2210709 Seminars/Conferences/Workshops - Domestic						11,900
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2211101 Bank Charges						1,500
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	4,100
Use of goods and services						4,100
2210510 Other Night allowances						2,500
2210511 Local travel cost						1,600

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	6,000
Use of goods and services						6,000
2210510 Other Night allowances						3,000
2210511 Local travel cost						3,000
Operation	911686	911686 - Revenue Collection	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210102 Office Facilities, Supplies and Accessories						1,500
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		Total By Fund Source			10,000
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2890200001	Akrofuom District Assembly- Akrofuom Finance Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						10,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				10,000
Operation	911303	911303 - Revenue collection and management	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210108 Construction Material						10,000
Total Cost Centre						139,848

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70980	Education n.e.c	238,164	
Organisation	2890301001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

			Use of goods and services		9,200	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			9,200	
Program	91006	Social Services Delivery			9,200	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			9,200	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,200

Use of goods and services					5,200	
2210103 Refreshment Items					1,500	
2210511 Local travel cost					700	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	4,000

Use of goods and services					4,000
2210510 Other Night allowances					2,000
2210511 Local travel cost					2,000

			Non Financial Assets		228,964	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			228,964	
Program	91006	Social Services Delivery			228,964	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			228,964	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	228,964

Fixed assets					228,964
3111256 WIP - School Buildings					228,964

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70980	Education n.e.c	120,000	
Organisation	2890301001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

			Other expense		120,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			120,000	
Program	91006	Social Services Delivery			120,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			120,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	120,000

Miscellaneous other expense					120,000
2821009 Donations					70,000
2821019 Scholarship and Bursaries					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			100,200
Function Code	70980	Education n.e.c				
Organisation	2890301001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						75,200
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				75,200
Program	91006	Social Services Delivery				75,200
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				75,200
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	35,000
Use of goods and services						35,000
2210103 Refreshment Items						10,000
2210511 Local travel cost						6,000
2210704 Hire of Venue						4,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,200
Use of goods and services						5,200
2210103 Refreshment Items						1,500
2210511 Local travel cost						700
2210709 Seminars/Conferences/Workshops - Domestic						3,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	15,000
Use of goods and services						15,000
2210510 Other Night allowances						8,000
2210511 Local travel cost						7,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210103 Refreshment Items						5,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Other expense						25,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				25,000
Program	91006	Social Services Delivery				25,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				25,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
2821008 Awards and Rewards						15,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
2821008 Awards and Rewards						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	1,114,348
Function Code	70980	Education n.e.c						
Organisation	2890301001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Non Financial Assets							1,114,348	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						1,114,348
Program	91006	Social Services Delivery						1,114,348
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						1,114,348
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	1,114,348
Fixed assets							1,114,348	
	3111205	School Buildings						1,091,848
	3113108	Furniture and Fittings						22,500
<i>Total Cost Centre</i>							1,572,712	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	161,288
Function Code	70980	Education n.e.c						
Organisation	2890302000	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Education_						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							50,000	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0	1.0	1.0	27,000
Use of goods and services							27,000	
2210117 Teaching and Learning Materials							12,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	23,000
Use of goods and services							23,000	
2210709 Seminars/Conferences/Workshops - Domestic							23,000	
Other expense							111,288	
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels						111,288
Program	91006	Social Services Delivery						111,288
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						111,288
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	111,288
Miscellaneous other expense							111,288	
2821019 Scholarship and Bursaries							111,288	
Total Cost Centre							161,288	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	70,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2890303001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports_Sports Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							70,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					70,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	70,000
Use of goods and services							70,000
2210118 Sports, Recreational and Cultural Materials							70,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	5,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2890303001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports_Sports Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							5,000
Objective	150306	4.4 Increase the no. of yth & adts who hv rlvnt skills incl TVET					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					5,000
Operation	910403	910403 - Development of youth, sports and culture		1.0	1.0	1.0	5,000
Use of goods and services							5,000
2210118 Sports, Recreational and Cultural Materials							5,000
Total Cost Centre							75,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2890304001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports_Youth_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						15,000	
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					15,000
Operation	910403	910403 - Development of youth, sports and culture			1.0 1.0 1.0	15,000	
Use of goods and services						15,000	
2210118 Sports, Recreational and Cultural Materials						15,000	
<i>Total Cost Centre</i>						15,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			11,600
Function Code	70721	General Medical services (IS)				
Organisation	2890401001	Akrofuom District Assembly- Akrofuom Health Office of District Medical Officer of Health Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						11,600
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				11,600
Program	91006	Social Services Delivery				11,600
Sub-Program	91006002	SP2.2 Public Health Services and Management				11,600
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	4,000
Use of goods and services						4,000
2210711 Public Education and Sensitization						4,000
Operation	910109	910109 - Supervision and coordination			1.0 1.0 1.0	4,000
Use of goods and services						4,000
2210510 Other Night allowances						2,000
2210511 Local travel cost						2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	3,600
Use of goods and services						3,600
2210103 Refreshment Items						1,300
2210511 Local travel cost						300
2210709 Seminars/Conferences/Workshops - Domestic						2,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		Total By Fund Source				231,862	
Function Code	70721	General Medical services (IS)						
Organisation	2890401001	Akrofuom District Assembly- Akrofuom Health Office of District Medical Officer of Health Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							115,922	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					115,922	
Program	91006	Social Services Delivery					115,922	
Sub-Program	91006002	SP2.2 Public Health Services and Management					115,922	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	75,500
Use of goods and services							75,500	
2210103 Refreshment Items							1,000	
2210104 Medical Supplies							52,000	
2210203 Telecommunications							500	
2210510 Other Night allowances							1,000	
2210511 Local travel cost							9,700	
2210709 Seminars/Conferences/Workshops - Domestic							11,300	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	9,822
Use of goods and services							9,822	
2210711 Public Education and Sensitization							9,822	
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	27,000
Use of goods and services							27,000	
2210103 Refreshment Items							10,000	
2210510 Other Night allowances							9,000	
2210511 Local travel cost							5,500	
2210704 Hire of Venue							2,500	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0	1.0	1.0	3,600
Use of goods and services							3,600	
2210103 Refreshment Items							1,100	
2210511 Local travel cost							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
Non Financial Assets							115,940	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					115,940	
Program	91006	Social Services Delivery					115,940	
Sub-Program	91006002	SP2.2 Public Health Services and Management					115,940	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	115,940
Fixed assets							115,940	
3111252 WIP - Clinics							115,940	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	13135					<i>Total By Fund Source</i>	105,700
Function Code	70721	General Medical services (IS)					
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets						105,700	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					105,700
Program	91006	Social Services Delivery					105,700
Sub-Program	91006002	SP2.2 Public Health Services and Management					105,700
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	105,700	
Fixed assets						105,700	
3111252 WIP - Clinics						105,700	
<i>Total Cost Centre</i>						349,162	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	168,653
Function Code	70740	Public health services						
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health Environmental Health Unit_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Compensation of employees [GFS]							168,653	
Objective	000000	Compensation of Employees						168,653
Program	91006	Social Services Delivery						168,653
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						168,653
Operation	000000		0.0	0.0	0.0		168,653	
Wages and salaries [GFS]							168,653	
	2111001	Established Post						168,653

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	245,732
Function Code	70740	Public health services					
Organisation	2890402001	Akrofuom District Assembly- Akrofuom Health Environmental Health Unit Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							177,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					177,000
Program	91006	Social Services Delivery					177,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					177,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION				1.0 1.0 1.0	6,000
Use of goods and services							6,000
2210510 Other Night allowances							3,000
2210511 Local travel cost							3,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210711 Public Education and Sensitization							10,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS				1.0 1.0 1.0	85,000
Use of goods and services							85,000
2210108 Construction Material							75,000
2210301 Cleaning Materials							10,000
Operation	910116	910116 - Covid-19 Sanitation related expenditures				1.0 1.0 1.0	26,000
Use of goods and services							26,000
2210116 Chemicals and Consumables							21,000
2210510 Other Night allowances							5,000
Operation	910901	910901 - Environmental sanitation Management				1.0 1.0 1.0	50,000
Use of goods and services							50,000
2210103 Refreshment Items							23,600
2210301 Cleaning Materials							8,400
2210510 Other Night allowances							10,000
2210511 Local travel cost							8,000
Non Financial Assets							68,732
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					68,732
Program	91006	Social Services Delivery					68,732
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					68,732
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	68,732
Fixed assets							68,732
3111206 Slaughter House							68,732

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	699,162
Function Code	70740	Public health services					
Organisation	2890402001	Akrofuom District Assembly- Akrofuom Health Environmental Health Unit Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						561,989	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					561,989
Program	91006	Social Services Delivery					561,989
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					561,989
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0 1.0 1.0	8,000	
Use of goods and services						8,000	
2210103 Refreshment Items						2,000	
2210511 Local travel cost						1,500	
2210709 Seminars/Conferences/Workshops - Domestic						4,500	
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES			1.0 1.0 1.0	15,000	
Use of goods and services						15,000	
2210301 Cleaning Materials						15,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	2,000	
Use of goods and services						2,000	
2210711 Public Education and Sensitization						2,000	
Operation	910116	910116 - Covid-19 Sanitation related expenditures			1.0 1.0 1.0	20,000	
Use of goods and services						20,000	
2210116 Chemicals and Consumables						20,000	
Operation	910901	910901 - Environmental sanitation Management			1.0 1.0 1.0	414,000	
Use of goods and services						414,000	
2210801 Local Consultants Fees (Companies)						414,000	
Operation	910902	910902 - Solid waste management			1.0 1.0 1.0	102,989	
Use of goods and services						102,989	
2210205 Sanitation Charges						102,989	
Non Financial Assets						137,173	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					137,173
Program	91006	Social Services Delivery					137,173
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					137,173
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	137,173	
Fixed assets						137,173	
3111255 WIP - Office Buildings						25,000	
3111353 WIP - Toilets						112,173	
Total Cost Centre						1,113,547	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	70,000
Function Code	70731	General hospital services (IS)					
Organisation	2890403001	Akrofuom District Assembly- Akrofuom_Health_Hospital services_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						70,000	
Objective	530402	3.2 End preventable deaths of newborns & children under 5 yrs					70,000
Program	91006	Social Services Delivery					70,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					70,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	70,000
Use of goods and services						70,000	
2210104 Medical Supplies						70,000	
<i>Total Cost Centre</i>						70,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)		
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001			Total By Fund Source		
Function Code	70421	Agriculture cs		513,649		
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Compensation of employees [GFS]				488,649		
Objective	000000	Compensation of Employees		488,649		
Program	91008	Economic Development		488,649		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		488,649		
Operation	000000	0.0	0.0	0.0	488,649	
Wages and salaries [GFS]				488,649		
2111001 Established Post				488,649		
Use of goods and services				25,000		
Objective	160601	2.4 ens sust fd prodn sys, imple resil & regenerative agrc pract		25,000		
Program	91008	Economic Development		25,000		
Sub-Program	91008002	SP4.2 Agricultural Services and Management		25,000		
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	25,000
Use of goods and services				25,000		
2210101 Printed Material and Stationery				3,500		
2210103 Refreshment Items				1,500		
2210203 Telecommunications				500		
2210502 Maintenance and Repairs - Official Vehicles				13,000		
2210511 Local travel cost				4,700		
2210709 Seminars/Conferences/Workshops - Domestic				1,800		

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70421	Agriculture cs		4,713
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	4,713	
Objective	130312	12.3 Halve percap glo fd wste along prodn & SS chains			3,513	
Program	91008	Economic Development			3,513	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			3,513	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,513

Use of goods and services					1,513	
2210711 Public Education and Sensitization					1,513	
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
2210510 Other Night allowances					1,000	
2210511 Local travel cost					1,000	

Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls			1,200	
Program	91008	Economic Development			1,200	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			1,200	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	1,200

Use of goods and services					1,200
2210103 Refreshment Items					300
2210511 Local travel cost					500
2210709 Seminars/Conferences/Workshops - Domestic					400

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70421	Agriculture cs		40,000
Organisation	2890600001	Akrofuom District Assembly- Akrofuom_Agriculture_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	40,000	
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty			40,000	
Program	91008	Economic Development			40,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			40,000	
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	40,000

Use of goods and services					40,000
2210116 Chemicals and Consumables					40,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			227,000
Function Code	70421	Agriculture cs				
Organisation	2890600001	Akrofuom District Assembly- Akrofuom Agriculture Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						220,000
Objective	130312	12.3 Halve percap glo fd wste along prodn & SS chains				105,000
Program	91008	Economic Development				105,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				105,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	80,000
Use of goods and services						80,000
2210103 Refreshment Items						12,000
2210116 Chemicals and Consumables						10,000
2210120 Purchase of Petty Tools/Implements						32,000
2210511 Local travel cost						7,000
2210704 Hire of Venue						4,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210511 Local travel cost						10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210116 Chemicals and Consumables						10,000
Objective	160807	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls				17,000
Program	91008	Economic Development				17,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				17,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	17,000
Use of goods and services						17,000
2210103 Refreshment Items						2,000
2210116 Chemicals and Consumables						7,000
2210511 Local travel cost						3,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty				98,000
Program	91008	Economic Development				98,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				98,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	98,000
Use of goods and services						98,000
2210103 Refreshment Items						2,000
2210116 Chemicals and Consumables						88,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

	2210511	Local travel cost							2,500
	2210701	Training Materials							2,500
	2210709	Seminars/Conferences/Workshops - Domestic							3,000
Social benefits [GFS]									7,000
Objective	580103	1.2 Reduce the proportion of men, women and chn living in poverty							7,000
Program	91008	Economic Development							7,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management							7,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0				7,000
Employer social benefits									7,000
	2731101	Workman compensation							7,000
Total Cost Centre									785,362

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						Total By Fund Source	
Function Code	70133	Overall planning & statistical services (CS)					83,642	
Organisation	2890701001	Akrofuom District Assembly- Akrofuom Physical Planning Office of Departmental Head Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Compensation of employees [GFS]							68,642	
Objective	000000	Compensation of Employees					68,642	
Program	91007	Infrastructure Delivery and Management					68,642	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					68,642	
Operation	000000		0.0	0.0	0.0	68,642		
Wages and salaries [GFS]							68,642	
2111001 Established Post							68,642	
Use of goods and services							15,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn ctries					15,000	
Program	91007	Infrastructure Delivery and Management					15,000	
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210101 Printed Material and Stationery							2,500	
2210203 Telecommunications							1,500	
2210511 Local travel cost							1,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210103 Refreshment Items							3,500	
2210510 Other Night allowances							2,500	
2210711 Public Education and Sensitization							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	15,054
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2890701001	Akrofuom District Assembly- Akrofuom Physical Planning Office of Departmental Head Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						15,054	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties					15,054
Program	91007	Infrastructure Delivery and Management					15,054
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					15,054
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	3,054	
Use of goods and services						3,054	
2210711 Public Education and Sensitization						3,054	
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	12,000	
Use of goods and services						12,000	
2210103 Refreshment Items						4,000	
2210511 Local travel cost						2,000	
2210709 Seminars/Conferences/Workshops - Domestic						6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	160,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2890701001	Akrofuom District Assembly- Akrofuom Physical Planning Office of Departmental Head Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							130,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						130,000
Program	91007	Infrastructure Delivery and Management						130,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						130,000
Operation	911001	911001 - Land acquisition and registration			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210103 Refreshment Items							3,000	
2210510 Other Night allowances							5,000	
2210511 Local travel cost							2,000	
2210801 Local Consultants Fees (Companies)							90,000	
Operation	911002	911002 - Land use and Spatial planning			1.0	1.0	1.0	30,000
Use of goods and services							30,000	
2210103 Refreshment Items							10,000	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							18,000	
Other expense							30,000	
Objective	140801	9.a facil sust & resil inf dev in devlpn cties						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						30,000
Operation	911003	911003 - Street Naming and Property Addressing System			1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000	
2821018 Civic Numbering/Street Naming							30,000	
Total Cost Centre							258,695	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70620	Community Development		242,711
Organisation	2890801001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Compensation of employees [GFS]	230,711
Objective	000000	Compensation of Employees			230,711
Program	91006	Social Services Delivery			230,711
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			230,711
Operation	000000			0.0 0.0 0.0	230,711

Wages and salaries [GFS]				230,711
2111001 Established Post				230,711

				Use of goods and services	12,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			12,000
Program	91006	Social Services Delivery			12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210102 Office Facilities, Supplies and Accessories				12,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70620	Community Development		4,000
Organisation	2890801001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Office of Departmental Head Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	4,000
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn			4,000
Program	91006	Social Services Delivery			4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	2,000

Use of goods and services				2,000	
2210510 Other Night allowances				1,200	
2210511 Local travel cost				800	
Operation	910605	910605 - Combating domestic violence and human trafficking		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,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	13,000
Function Code	70620	Community Development						
Organisation	2890801001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							13,000	
Objective	330109	16.2 End abuse, exploit, traff & all viol agst chn						13,000
Program	91006	Social Services Delivery						13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						13,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210103 Refreshment Items							2,500	
2210511 Local travel cost							1,500	
2210704 Hire of Venue							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
2210711 Public Education and Sensitization							500	
2210901 Service of the State Protocol							500	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210103 Refreshment Items							500	
2210511 Local travel cost							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,500	
Total Cost Centre							259,711	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,000
Function Code	71040	Family and children					
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						4,000	
Objective	600102	10.2: Empower & promote the soc, econ & pol inclusion of all					4,000
Program	91006	Social Services Delivery					4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					4,000
Operation	910602	910602 - Gender empowerment and mainstreaming		1.0	1.0	1.0	4,000
Use of goods and services						4,000	
2210103 Refreshment Items						1,000	
2210701 Training Materials						1,600	
2210709 Seminars/Conferences/Workshops - Domestic						1,400	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	20,000
Function Code	71040	Family and children						
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							20,000	
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210103 Refreshment Items							1,300	
2210511 Local travel cost							700	
2210709 Seminars/Conferences/Workshops - Domestic							2,000	
2210711 Public Education and Sensitization							1,000	
Objective	330108	8.7 erad child & forced lab, modern slavery & hum traff						10,000
Program	91006	Social Services Delivery						10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						10,000
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	10,000
Use of goods and services							10,000	
2210103 Refreshment Items							1,500	
2210511 Local travel cost							4,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,500	
2210711 Public Education and Sensitization							1,000	
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.						5,000
Program	91006	Social Services Delivery						5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						5,000
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210510 Other Night allowances							2,500	
2210511 Local travel cost							2,500	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					<i>Total By Fund Source</i>	253,219
Function Code	71040	Family and children					
Organisation	2890802001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							197,897
Objective	160804	1.4 ens tht the poor & vuln hv eq rghts to econ rcss					156,075
Program	91006	Social Services Delivery					156,075
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					156,075
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	5,075
Use of goods and services							5,075
2210103 Refreshment Items							2,000
2210510 Other Night allowances							1,600
2210511 Local travel cost							1,075
2210711 Public Education and Sensitization							400
Operation	910111	910111 - DATA COLLECTION				1.0 1.0 1.0	4,000
Use of goods and services							4,000
2210203 Telecommunications							500
2210510 Other Night allowances							1,500
2210511 Local travel cost							2,000
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	147,000
Use of goods and services							147,000
2210103 Refreshment Items							1,200
2210120 Purchase of Petty Tools/Implements							143,000
2210701 Training Materials							1,000
2210709 Seminars/Conferences/Workshops - Domestic							1,800
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.					41,822
Program	91006	Social Services Delivery					41,822
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					41,822
Operation	910109	910109 - Supervision and cordination				1.0 1.0 1.0	4,500
Use of goods and services							4,500
2210510 Other Night allowances							2,000
2210511 Local travel cost							2,500
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS				1.0 1.0 1.0	8,000
Use of goods and services							8,000
2210103 Refreshment Items							3,500
2210511 Local travel cost							1,000
2210709 Seminars/Conferences/Workshops - Domestic							3,500
Operation	910601	910601 - Social intervention programmes				1.0 1.0 1.0	29,322
Use of goods and services							29,322
2210104 Medical Supplies							25,322
2210511 Local travel cost							1,500
2210709 Seminars/Conferences/Workshops - Domestic							2,500
Other expense							55,322

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Objective	160804	1.4 ens tht the poor & vuln hv eq/ rgts to econ rcss							30,000
Program	91006	Social Services Delivery							30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							30,000
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
		2821009 Donations							30,000
Objective	560205	1.3 impl soc. prctn syst. & meas. for the poor and vulnn.							25,322
Program	91006	Social Services Delivery							25,322
Sub-Program	91006003	SP2.3 Social Welfare and Community Development							25,322
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0				25,322
		Miscellaneous other expense							25,322
		2821019 Scholarship and Bursaries							25,322
Total Cost Centre									277,219

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		Total By Fund Source	
Function Code	70620	Community Development		4,000
Organisation	2890803001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Community Development Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

			Use of goods and services		4,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			4,000
Program	91006	Social Services Delivery			4,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			4,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Use of goods and services					4,000
2210301	Cleaning Materials				1,400
2210510	Other Night allowances				1,200
2210511	Local travel cost				1,400

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70620	Community Development		2,000
Organisation	2890803001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Community Development Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

			Use of goods and services		2,000
Objective	570202	6.b Supp and strgthen part. of cmnties in water and sanitation mgt.			2,000
Program	91006	Social Services Delivery			2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			2,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0

Use of goods and services					2,000
2210103	Refreshment Items				600
2210510	Other Night allowances				1,400

Total Cost Centre 6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						Total By Fund Source	
Function Code	70560	Environmental protection n.e.c					30,000	
Organisation	2890900001	Akrofuom District Assembly- Akrofuom Natural Resource Conservation Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							30,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000	
Program	91009	Environmental and Sanitation Management					2,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	
Objective	360205	15.5 rdc degrad of nat habitats & halt loss of biodiversity					28,000	
Program	91009	Environmental and Sanitation Management					28,000	
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					28,000	
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES			1.0	1.0	1.0	28,000
Use of goods and services							28,000	
2210103 Refreshment Items							2,500	
2210120 Purchase of Petty Tools/Implements							19,500	
2210511 Local travel cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							4,000	
Total Cost Centre							30,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	201,376
Function Code	70610	Housing development						
Organisation	2891001001	Akrofuom District Assembly- Akrofuom Works Office of Departmental Head Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Compensation of employees [GFS]							183,376	
Objective	000000	Compensation of Employees						183,376
Program	91007	Infrastructure Delivery and Management						183,376
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						183,376
Operation	000000			0.0	0.0	0.0	183,376	
Wages and salaries [GFS]							183,376	
2111001 Established Post							183,376	
Use of goods and services							18,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs						18,000
Program	91007	Infrastructure Delivery and Management						18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						18,000
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	18,000
Use of goods and services							18,000	
2210102 Office Facilities, Supplies and Accessories							8,000	
2210510 Other Night allowances							5,000	
2210511 Local travel cost							5,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70610	Housing development		14,944
Organisation	2891001001	Akrofuom District Assembly- Akrofuom Works Office of Departmental Head Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Compensation of employees [GFS]	10,944
Objective	000000	Compensation of Employees			10,944
Program	91007	Infrastructure Delivery and Management			10,944
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			10,944
Operation	000000		0.0 0.0 0.0		10,944

Wages and salaries [GFS]		9,684
2111102 Monthly paid and casual labour		9,684
Social contributions [GFS]		1,260
2121001 13 Percent SSF Contribution		1,260

				Use of goods and services	4,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			4,000
Program	91007	Infrastructure Delivery and Management			4,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			4,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210510 Other Night allowances		2,000
2210511 Local travel cost		2,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602			Total By Fund Source
Function Code	70610	Housing development		120,000
Organisation	2891001001	Akrofuom District Assembly- Akrofuom Works Office of Departmental Head Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	120,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs			120,000
Program	91007	Infrastructure Delivery and Management			120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			120,000
Operation	911101	911101 - Supervision and regulation of infrastructure development		1.0 1.0 1.0	120,000

Use of goods and services		120,000
2210108 Construction Material		120,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	506,438
Function Code	70610	Housing development						
Organisation	2891001001	Akrofuom District Assembly- Akrofuom Works Office of Departmental Head Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							506,438	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs						506,438
Program	91007	Infrastructure Delivery and Management						506,438
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						506,438
Operation	911101	911101 - Supervision and regulation of infrastructure development			1.0	1.0	1.0	506,438
Use of goods and services							506,438	
2210108 Construction Material							253,219	
2211203 Emergency Works							253,219	
<i>Total Cost Centre</i>							842,758	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70610	Housing development			6,000
Organisation	2891002001	Akrofuom District Assembly- Akrofuom Works Public Works Ashanti			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			

				Non Financial Assets		6,000
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces				6,000
Program	91007	Infrastructure Delivery and Management				6,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				6,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	6,000
Fixed assets						6,000
3111255 WIP - Office Buildings						6,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603				Total By Fund Source
Function Code	70610	Housing development			749,669
Organisation	2891002001	Akrofuom District Assembly- Akrofuom Works Public Works Ashanti			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			

				Non Financial Assets		749,669
Objective	320203	11.7 prvd uni acs to safe, incl, grn public spaces				749,669
Program	91007	Infrastructure Delivery and Management				749,669
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				749,669
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	684,669
Fixed assets						684,669
3111103 Bungalows/Flats						307,310
3111158 WIP-Barracks						377,360
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	65,000
Fixed assets						65,000
3111255 WIP - Office Buildings						25,000
3113101 Electrical Networks						40,000
				Total Cost Centre		755,669

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70630	Water supply		80,000
Organisation	2891003001	Akrofuom District Assembly- Akrofuom Works Water Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Non Financial Assets	80,000	
Objective	570102	6.1 Achieve univ. and equit access to water			80,000	
Program	91007	Infrastructure Delivery and Management			80,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			80,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	80,000
Fixed assets					80,000	
3113110 Water Systems					80,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009			Total By Fund Source
Function Code	70630	Water supply		329,541
Organisation	2891003001	Akrofuom District Assembly- Akrofuom Works Water Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Non Financial Assets	329,541	
Objective	570102	6.1 Achieve univ. and equit access to water			329,541	
Program	91007	Infrastructure Delivery and Management			329,541	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			329,541	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	329,541
Fixed assets					329,541	
3113110 Water Systems					329,541	

				Total Cost Centre	409,541
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70451	Road transport			100,000
Organisation	2891004001	Akrofuom District Assembly- Akrofuom Works Feeder Roads Ashanti			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			

				Non Financial Assets		100,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				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	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			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	12603				Total By Fund Source
Function Code	70451	Road transport			143,000
Organisation	2891004001	Akrofuom District Assembly- Akrofuom Works Feeder Roads Ashanti			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			

				Use of goods and services		5,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				5,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0 1.0 1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000

				Non Financial Assets		138,000
Objective	290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all ctrys				138,000
Program	91007	Infrastructure Delivery and Management				138,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				138,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	138,000
Fixed assets						138,000
3111308 Feeder Roads						138,000

				Total Cost Centre		243,000
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		5,680
Organisation	2891101001	Akrofuom District Assembly- Akrofuom Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	5,680
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			5,680
Program	91008	Economic Development			5,680
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			5,680
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		5,680

Use of goods and services				5,680
2210103	Refreshment Items			2,000
2210511	Local travel cost			1,180
2210709	Seminars/Conferences/Workshops - Domestic			2,500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603			Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)		80,000
Organisation	2891101001	Akrofuom District Assembly- Akrofuom Trade, Industry and Tourism Office of Departmental Head Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Use of goods and services	20,000
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			20,000
Program	91008	Economic Development			20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			20,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210103	Refreshment Items			6,000
2210511	Local travel cost			4,000
2210709	Seminars/Conferences/Workshops - Domestic			10,000

				Other expense	60,000
Objective	160903	8.6 Substantially rdc the prop of yth not in empl, edu or trng			60,000
Program	91008	Economic Development			60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			60,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0		60,000

Property expense other than interest				60,000
2814101	Rent			60,000

Total Cost Centre **85,680**

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200				Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)			8,000
Organisation	2891102001	Akrofuom District Assembly- Akrofuom Trade, Industry and Tourism Trade Ashanti			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			

				Non Financial Assets		8,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno				8,000
Program	91008	Economic Development				8,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				8,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0 1.0 1.0	8,000
Fixed assets						8,000
3111354 WIP - Markets						8,000

				Amount (GH¢)	
Institution	01	Government of Ghana Sector			
Fund Type/Source	12602				Total By Fund Source
Function Code	70411	General Commercial & economic affairs (CS)			58,433
Organisation	2891102001	Akrofuom District Assembly- Akrofuom Trade, Industry and Tourism Trade Ashanti			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			

				Use of goods and services		38,433
Objective	580102	1.1 Eradicate extreme poverty				38,433
Program	91008	Economic Development				38,433
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				38,433
Operation	910202	910202 - Trade Development and Promotion			1.0 1.0 1.0	38,433
Use of goods and services						38,433
2210120 Purchase of Petty Tools/Implements						13,433
2210703 Examination Fees and Expenses						10,000
2210709 Seminars/Conferences/Workshops - Domestic						15,000

				Other expense		20,000
Objective	580102	1.1 Eradicate extreme poverty				20,000
Program	91008	Economic Development				20,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development				20,000
Operation	910202	910202 - Trade Development and Promotion			1.0 1.0 1.0	20,000
Miscellaneous other expense						20,000
2821009 Donations						20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	105,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2891102001	Akrofuom District Assembly- Akrofuom Trade, Industry and Tourism Trade Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							55,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					15,000
Program	91008	Economic Development					15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					15,000
Operation	910205	910205 - Promotion and transfer of appropriate technology		1.0	1.0	1.0	15,000
Use of goods and services							15,000
2210103 Refreshment Items							3,000
2210117 Teaching and Learning Materials							3,000
2210511 Local travel cost							3,000
2210709 Seminars/Conferences/Workshops - Domestic							6,000
Objective	580102	1.1 Eradicate extreme poverty					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					40,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	40,000
Use of goods and services							40,000
2210103 Refreshment Items							11,000
2210117 Teaching and Learning Materials							5,000
2210511 Local travel cost							8,000
2210709 Seminars/Conferences/Workshops - Domestic							16,000
Non Financial Assets							50,000
Objective	150503	8.2 ach hyr levs of econ prod thro divers, tech & inno					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					50,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS		1.0	1.0	1.0	50,000
Fixed assets							50,000
3111354 WIP - Markets							50,000
Total Cost Centre							171,433

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70473	Tourism	4,500
Organisation	2891104001	Akrofuom District Assembly- Akrofuom Trade, Industry and Tourism Tourism Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	4,500
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		4,500
Program	91008	Economic Development		4,500
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		4,500
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	4,500

Use of goods and services		4,500
2210711 Public Education and Sensitization		4,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		Total By Fund Source
Function Code	70473	Tourism	150,000
Organisation	2891104001	Akrofuom District Assembly- Akrofuom Trade, Industry and Tourism Tourism Ashanti	
Location Code	0640001	Akrofuom District Assembly- Akrofuom	

			Use of goods and services	150,000
Objective	180101	8.9 Devise and implement policies to promote sustainable tourism		150,000
Program	91008	Economic Development		150,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		150,000
Operation	910203	910203 - Development and promotion of Tourism potentials	1.0 1.0 1.0	150,000

Use of goods and services		150,000
2210108 Construction Material		140,000
2210711 Public Education and Sensitization		10,000

Total Cost Centre			154,500
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BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200					<i>Total By Fund Source</i>	4,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2891500001	Akrofuom District Assembly- Akrofuom Disaster Prevention Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							4,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					4,000	
Program	91009	Environmental and Sanitation Management					4,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					4,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210711 Public Education and Sensitization							2,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	2,000
Use of goods and services							2,000	
2210511 Local travel cost							1,000	
2210709 Seminars/Conferences/Workshops - Domestic							1,000	
Amount (GH¢)								
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	103,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2891500001	Akrofuom District Assembly- Akrofuom Disaster Prevention Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							103,000	
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					103,000	
Program	91009	Environmental and Sanitation Management					103,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					103,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210711 Public Education and Sensitization							3,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	100,000
Use of goods and services							100,000	
2210108 Construction Material							100,000	
Total Cost Centre							107,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	86,682
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Compensation of employees [GFS]							78,682	
Objective	000000	Compensation of Employees						78,682
Program	91001	Management and Administration						78,682
Sub-Program	91001005	SP1.5: Human Resource Management						78,682
Operation	000000			0.0	0.0	0.0	78,682	
Wages and salaries [GFS]							78,682	
2111001 Established Post							78,682	
Use of goods and services							8,000	
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	8,000
Use of goods and services							8,000	
2210103 Refreshment Items							3,500	
2210701 Training Materials							1,500	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			157,700
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						44,700
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				44,700
Program	91001	Management and Administration				44,700
Sub-Program	91001005	SP1.5: Human Resource Management				44,700
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210510 Other Night allowances						2,500
2210511 Local travel cost						2,500
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	1,000
Use of goods and services						1,000
2210711 Public Education and Sensitization						1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	7,200
Use of goods and services						7,200
2210103 Refreshment Items						2,600
2210709 Seminars/Conferences/Workshops - Domestic						4,600
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	30,000
Use of goods and services						30,000
2210510 Other Night allowances						20,000
2210511 Local travel cost						10,000
Operation	911804	911804 - Recruitment and career progression management	1.0	1.0	1.0	1,500
Use of goods and services						1,500
2210103 Refreshment Items						500
2210709 Seminars/Conferences/Workshops - Domestic						1,000
Social benefits [GFS]						85,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				85,000
Program	91001	Management and Administration				85,000
Sub-Program	91001005	SP1.5: Human Resource Management				85,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	75,000
Employer social benefits						75,000
2731101 Workman compensation						75,000
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
Other expense						20,000
Objective	640202	8.5 Achieve full and prdtive employment and decent work for all				20,000
Program	91001	Management and Administration				20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

Sub-Program	91001005	SP1.5: Human Resource Management					20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
		Miscellaneous other expense					20,000
	2821009	Donations					20,000

Non Financial Assets 8,000

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					8,000
Program	91001	Management and Administration					8,000
Sub-Program	91001005	SP1.5: Human Resource Management					8,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		8,000
		Fixed assets					8,000
	3112211	Office Equipment					8,000

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	125,567
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					

Use of goods and services 125,567

Objective	640202	8.5 Achieve full and prdtive employment and decent work for all					125,567
Program	91001	Management and Administration					125,567
Sub-Program	91001005	SP1.5: Human Resource Management					125,567
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		125,567
		Use of goods and services					125,567
	2210511	Local travel cost					50,000
	2210709	Seminars/Conferences/Workshops - Domestic					75,567

Total Cost Centre 369,949

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	74,985
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Compensation of employees [GFS]							67,485	
Objective	000000	Compensation of Employees						67,485
Program	91001	Management and Administration						67,485
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						67,485
Operation	000000			0.0	0.0	0.0	67,485	
Wages and salaries [GFS]							67,485	
2111001 Established Post							67,485	
Use of goods and services							7,500	
Objective	130204	16.6 dev eff, accountable & transparent insts at all lev						7,500
Program	91001	Management and Administration						7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						7,500
Operation	911701	911701 - Data and information dissemination			1.0	1.0	1.0	6,000
Use of goods and services							6,000	
2210510 Other Night allowances							3,000	
2210511 Local travel cost							3,000	
Operation	911702	911702 - Coordination and Harmonization of data			1.0	1.0	1.0	1,500
Use of goods and services							1,500	
2210103 Refreshment Items							400	
2210203 Telecommunications							500	
2210709 Seminars/Conferences/Workshops - Domestic							600	

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	2,000	
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

			Use of goods and services		2,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			2,000
Program	91001	Management and Administration			2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			2,000
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0

Use of goods and services					1,500
2210510 Other Night allowances					500
2210511 Local travel cost					1,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Use of goods and services					500
2210103 Refreshment Items					200
2210709 Seminars/Conferences/Workshops - Domestic					300

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70112	Financial & fiscal affairs (CS)	10,000	
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

			Use of goods and services		10,000
Objective	130204	16.6 dev eff, accountable & transparent insts at all levls			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics			10,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0	1.0	1.0

Use of goods and services					10,000
2210103 Refreshment Items					1,700
2210510 Other Night allowances					3,500
2210511 Local travel cost					3,500
2210709 Seminars/Conferences/Workshops - Domestic					1,300

Total Cost Centre 86,985

Total Vote 11,381,884

**2024 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	
Akrofuom District Assembly- Akrofuom	2,599,545	4,387,098	1,370,783	8,357,426	160,527	741,427	319,696	1,221,650	0	0	0	0	1,549,589	1,549,589	11,381,884
Management and Administration	1,459,514	1,521,829	0	2,981,343	149,583	499,680	8,000	657,263	0	0	0	0	0	0	3,638,606
SP1.1: General Administration	772,361	694,500	0	1,466,861	74,970	215,000	0	289,970	0	0	0	0	0	0	1,756,832
SP1.2: Finance and Revenue Mobilization	180,055	10,000	0	190,055	14,613	52,880	0	67,493	0	0	0	0	0	0	257,548
SP1.3: Planning, Budgeting, Coordination and Statistics	428,416	492,500	0	920,916	0	5,000	0	5,000	0	0	0	0	0	0	925,916
SP1.4: Legislative Oversight	0	166,262	0	166,262	20,000	72,100	0	92,100	0	0	0	0	0	0	258,362
SP1.5: Human Resource Management	78,682	158,567	0	237,249	40,000	154,700	8,000	202,700	0	0	0	0	0	0	439,949
Social Services Delivery	399,364	1,272,398	253,113	1,924,875	0	203,800	297,696	501,496	0	0	0	0	1,220,048	1,220,048	3,899,638
SP2.1 Education, youth & Sports Services	0	471,488	0	471,488	0	9,200	228,964	238,164	0	0	0	0	1,114,348	1,114,348	1,824,000
SP2.2 Public Health Services and Management	0	185,922	115,940	301,862	0	11,600	0	11,600	0	0	0	0	105,700	105,700	419,162
SP2.3 Social Welfare and Community Development	230,711	53,000	0	283,711	0	6,000	0	6,000	0	0	0	0	0	0	542,930
SP2.5 Environmental Health and Sanitation Services	168,653	561,989	137,173	867,815	0	177,000	68,732	245,732	0	0	0	0	0	0	1,113,547
Infrastructure Delivery and Management	252,018	824,438	1,067,669	2,144,125	10,944	19,054	6,000	35,998	0	0	0	0	329,541	329,541	2,509,664
SP3.1 Physical and Spatial Planning Development	68,642	175,000	0	243,642	0	15,054	0	15,054	0	0	0	0	0	0	258,695
SP3.2 Public Works, Rural Housing and Water Management	183,376	649,438	1,067,669	1,900,483	10,944	4,000	6,000	20,944	0	0	0	0	329,541	329,541	2,250,968
Economic Development	488,649	635,433	50,000	1,174,083	0	14,893	8,000	22,893	0	0	0	0	0	0	1,196,976
SP4.1 Trade, Tourism and Industrial Development	0	343,433	50,000	393,433	0	10,180	8,000	18,180	0	0	0	0	0	0	411,613
SP4.2 Agricultural Services and Management	488,649	292,000	0	780,649	0	4,713	0	4,713	0	0	0	0	0	0	785,362
Environmental and Sanitation Management	0	133,000	0	133,000	0	4,000	0	4,000	0	0	0	0	0	0	137,000
SP5.1 Disaster Prevention and Management	0	103,000	0	103,000	0	4,000	0	4,000	0	0	0	0	0	0	107,000
SP5.2 Natural Resource Conservation and Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 Budget	2025 forecast	2026 forecast
Akrofuom District Assembly- Akrofuom	8,621,812	8,621,812	8,708,030
1_No Poverty	501,652	501,652	506,669
10_Reduce Inequality	4,000	4,000	4,040
11_Sustainable Cities and Communities	1,647,107	1,647,107	1,663,578
12_ Responsible Consumption and Production	108,513	108,513	109,598
13_Climate Action	109,000	109,000	110,090
15_Life On Land	28,000	28,000	28,280
16_Peace, Justice, and Strong Institutions	48,500	48,500	48,985
17_Partnerships for the Goals	62,880	62,880	63,509
2_Zero Hunger	25,000	25,000	25,250
3_Good Health and Well-Being	419,162	419,162	423,354
4_ Quality Education	1,809,000	1,809,000	1,827,090
5_Gender Equality	23,200	23,200	23,432
6_Clean Water and Sanitation	1,360,435	1,360,435	1,374,039
8_ Decent Work and Economic Growth	2,285,309	2,285,309	2,308,162
9_Industry, Innovation, and Infrastructure	190,054	190,054	191,954
Grand Total	0	0	0
	8,621,812	8,621,812	8,708,030

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	0	0	0	8,621,812	8,621,812	8,708,030
9101 - Generic Operations	0	0	0	4,455,911	4,455,911	4,500,470
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	515,280	515,280	520,433
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	27,000	27,000	27,270
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	58,888	58,888	59,477
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	85,000	85,000	85,850
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	202,075	202,075	204,096
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	45,000	45,000	45,450
910109 - Supervision and coordination	0	0	0	13,500	13,500	13,635
910111 - DATA COLLECTION	0	0	0	4,000	4,000	4,040
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	28,000	28,000	28,280
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	54,100	54,100	54,641
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,793,068	2,793,068	2,820,998
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	584,000	584,000	589,840
910116 - Covid-19 Sanitation related expenditures	0	0	0	46,000	46,000	46,460
9102 - TRADE AND INDUSTRY	0	0	0	353,613	353,613	357,149
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	85,680	85,680	86,537
910202 - Trade Development and Promotion	0	0	0	98,433	98,433	99,418
910203 - Development and promotion of Tourism potentials	0	0	0	154,500	154,500	156,045
910205 - Promotion and transfer of appropriate technology	0	0	0	15,000	15,000	15,150
9103 - AGRICULTURE	0	0	0	183,200	183,200	185,032
910301 - Extension Services	0	0	0	10,000	10,000	10,100
910302 - Surveillance and Management of Diseases and Pests	0	0	0	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	0	0	0	18,200	18,200	18,382
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	145,000	145,000	146,450
9104 - EDUCATION	0	0	0	420,288	420,288	424,490
910402 - Supervision and inspection of Education Delivery	0	0	0	46,000	46,000	46,460
910403 - Development of youth, sports and culture	0	0	0	90,000	90,000	90,900

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational)	0	0	0	284,288	284,288	287,130
9105 - HEALTH	0	0	0	70,000	70,000	70,700
910503 - Public Health services	0	0	0	70,000	70,000	70,700
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	261,644	261,644	264,260
910601 - Social intervention programmes	0	0	0	231,644	231,644	233,960
910602 - Gender empowerment and mainstreaming	0	0	0	9,000	9,000	9,090
910603 - Community mobilization	0	0	0	6,000	6,000	6,060
910604 - Child right promotion and protection	0	0	0	13,000	13,000	13,130
910605 - Combating domestic violence and human trafficking	0	0	0	2,000	2,000	2,020
9107 - DISASTER PREVENTION	0	0	0	102,000	102,000	103,020
910701 - Disaster management	0	0	0	102,000	102,000	103,020
9108 - CENTRAL ADMINISTRATION	0	0	0	1,174,862	1,174,862	1,186,611
910801 - Procurement management	0	0	0	118,500	118,500	119,685
910803 - Protocol services	0	0	0	239,000	239,000	241,390
910804 - Legislative enactment and oversight	0	0	0	238,362	238,362	240,746
910805 - Administrative and technical meetings	0	0	0	15,000	15,000	15,150
910806 - Security management	0	0	0	99,000	99,000	99,990
910807 - Support to traditional authorities	0	0	0	30,000	30,000	30,300
910809 - Citizen participation in local governance	0	0	0	290,000	290,000	292,900
910810 - Plan and budget preparation	0	0	0	145,000	145,000	146,450
9109 - WASTE MANAGEMENT	0	0	0	566,989	566,989	572,659
910901 - Environmental sanitation Management	0	0	0	464,000	464,000	468,640
910902 - Solid waste management	0	0	0	102,989	102,989	104,019
9110 - PHYSICAL PLANNING	0	0	0	160,000	160,000	161,600
911001 - Land acquisition and registration	0	0	0	100,000	100,000	101,000
911002 - Land use and Spatial planning	0	0	0	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9111 - WORKS	0	0	0	648,438	648,438	654,922

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<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>
911101 - Supervision and regulation of infrastructure development	0	0	0	648,438	648,438	654,922
9113 - FINANCE	0	0	0	21,600	21,600	21,816
911301 - Treasury and accounting activities	0	0	0	1,500	1,500	1,515
911302 - Internal audit operations	0	0	0	4,100	4,100	4,141
911303 - Revenue collection and management	0	0	0	16,000	16,000	16,160
9116 - Revenue Projection	0	0	0	1,500	1,500	1,515
911686 - Revenue Collection	0	0	0	1,500	1,500	1,515
9117 - Department of Statistics	0	0	0	19,500	19,500	19,695
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
911702 - Coordination and Harmonization of data	0	0	0	12,000	12,000	12,120
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	182,267	182,267	184,089
911801 - Personnel and Staff Management	0	0	0	17,200	17,200	17,372
911803 - Staff Training and skills development	0	0	0	163,567	163,567	165,202
911804 - Recruitment and career progression management	0	0	0	1,500	1,500	1,515
Grand Total	0	0	0	8,621,812	8,621,812	8,708,030

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	8,653,153	8,653,467	8,739,685
	31,342	31,655	31,655
	31,342	31,655	31,655
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	515,280	515,280	520,433
	42,000	42,000	42,420
	269,780	269,780	272,478
	203,500	203,500	205,535
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	27,000	27,000	27,270
	12,000	12,000	12,120
	15,000	15,000	15,150
910104 - INFORMATION, EDUCATION AND COMMUNICATION	58,888	58,888	59,477
	10,000	10,000	10,100
	22,067	22,067	22,287
	26,822	26,822	27,090
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	85,000	85,000	85,850
	85,000	85,000	85,850
910107 - OFFICIAL / NATIONAL CELEBRATIONS	202,075	202,075	204,096
	197,000	197,000	198,970
	5,075	5,075	5,126
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	45,000	45,000	45,450
	5,000	5,000	5,050
	40,000	40,000	40,400
910109 - Supervision and coordination	13,500	13,500	13,635
	4,000	4,000	4,040
	5,000	5,000	5,050
	4,500	4,500	4,545
910111 - DATA COLLECTION	4,000	4,000	4,040
	4,000	4,000	4,040
910112 - GREEN ECONOMY ACTIVITIES	28,000	28,000	28,280
	28,000	28,000	28,280
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	54,100	54,100	54,641
	37,300	37,300	37,673
	8,800	8,800	8,888
	8,000	8,000	8,080
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,793,068	2,793,068	2,820,998
	305,696	305,696	308,753
	937,783	937,783	947,160
	105,700	105,700	106,757
	1,443,889	1,443,889	1,458,328

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	584,000	584,000	589,840
	26,000	26,000	26,260
	100,000	100,000	101,000
	458,000	458,000	462,580
910116 - Covid-19 Sanitation related expenditures	46,000	46,000	46,460
	26,000	26,000	26,260
	20,000	20,000	20,200
910201 - Promotion of Small, Medium and Large scale enterprises	85,680	85,680	86,537
	5,680	5,680	5,737
	80,000	80,000	80,800
910202 - Trade Development and Promotion	98,433	98,433	99,418
	58,433	58,433	59,018
	40,000	40,000	40,400
910203 - Development and promotion of Tourism potentials	154,500	154,500	156,045
	4,500	4,500	4,545
	150,000	150,000	151,500
910205 - Promotion and transfer of appropriate technology	15,000	15,000	15,150
	15,000	15,000	15,150
910301 - Extension Services	10,000	10,000	10,100
	10,000	10,000	10,100
910302 - Surveillance and Management of Diseases and Pests	10,000	10,000	10,100
	10,000	10,000	10,100
910304 - Agricultural Research and Demonstration Farms	18,200	18,200	18,382
	1,200	1,200	1,212
	17,000	17,000	17,170
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	145,000	145,000	146,450
	40,000	40,000	40,400
	105,000	105,000	106,050
910402 - Supervision and inspection of Education Delivery	46,000	46,000	46,460
	4,000	4,000	4,040
	42,000	42,000	42,420
910403 - Development of youth, sports and culture	90,000	90,000	90,900
	70,000	70,000	70,700
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	284,288	284,288	287,130
	120,000	120,000	121,200
	164,288	164,288	165,930
910503 - Public Health services	70,000	70,000	70,700
	70,000	70,000	70,700

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910601 - Social intervention programmes	231,644	231,644	233,960
	231,644	231,644	233,960
910602 - Gender empowerment and mainstreaming	9,000	9,000	9,090
	4,000	4,000	4,040
	5,000	5,000	5,050
910603 - Community mobilization	6,000	6,000	6,060
	4,000	4,000	4,040
	2,000	2,000	2,020
910604 - Child right promotion and protection	13,000	13,000	13,130
	13,000	13,000	13,130
910605 - Combating domestic violence and human trafficking	2,000	2,000	2,020
	2,000	2,000	2,020
910701 - Disaster management	102,000	102,000	103,020
	2,000	2,000	2,020
	100,000	100,000	101,000
910801 - Procurement management	118,500	118,500	119,685
	18,500	18,500	18,685
	100,000	100,000	101,000
910803 - Protocol services	239,000	239,000	241,390
	4,000	4,000	4,040
	235,000	235,000	237,350
910804 - Legislative enactment and oversight	238,362	238,362	240,746
	72,100	72,100	72,821
	166,262	166,262	167,925
910805 - Administrative and technical meetings	15,000	15,000	15,150
	15,000	15,000	15,150
910806 - Security management	99,000	99,000	99,990
	14,500	14,500	14,645
	20,000	20,000	20,200
	64,500	64,500	65,145
910807 - Support to traditional authorities	30,000	30,000	30,300
	5,000	5,000	5,050
	25,000	25,000	25,250
910809 - Citizen participation in local governance	290,000	290,000	292,900
	290,000	290,000	292,900
910810 - Plan and budget preparation	145,000	145,000	146,450
	145,000	145,000	146,450

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910901 - Environmental sanitation Management	464,000	464,000	468,640
	50,000	50,000	50,500
	414,000	414,000	418,140
910902 - Solid waste management	102,989	102,989	104,019
	102,989	102,989	104,019
911001 - Land acquisition and registration	100,000	100,000	101,000
	100,000	100,000	101,000
911002 - Land use and Spatial planning	30,000	30,000	30,300
	30,000	30,000	30,300
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	30,000	30,000	30,300
911101 - Supervision and regulation of infrastructure development	648,438	648,438	654,922
	18,000	18,000	18,180
	4,000	4,000	4,040
	120,000	120,000	121,200
	506,438	506,438	511,502
911301 - Treasury and accounting activities	1,500	1,500	1,515
	1,500	1,500	1,515
911302 - Internal audit operations	4,100	4,100	4,141
	4,100	4,100	4,141
911303 - Revenue collection and management	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100
911686 - Revenue Collection	1,500	1,500	1,515
	1,500	1,500	1,515
911701 - Data and information dissemination	7,500	7,500	7,575
	6,000	6,000	6,060
	1,500	1,500	1,515
911702 - Coordination and Harmonization of data	12,000	12,000	12,120
	1,500	1,500	1,515
	500	500	505
	10,000	10,000	10,100
911801 - Personnel and Staff Management	17,200	17,200	17,372
	17,200	17,200	17,372
911803 - Staff Training and skills development	163,567	163,567	165,202
	8,000	8,000	8,080
	30,000	30,000	30,300
	125,567	125,567	126,822

Expenditure by Operation and Source of Funding

In GH¢

<i>MDA and Standardised Operation</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
911804 - Recruitment and career progression management	1,500	1,500	1,515
	1,500	1,500	1,515
<i>Grand Total</i>	0	0	0
	8,653,153	8,653,467	8,739,685

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024 Budget	2025 forecast	2026 forecast
Akrofuom District Assembly- Akrofuom	8,653,153	8,653,467	8,739,685
70111 Exec. & leg. Organs (cs)	1,684,263	1,684,547	1,701,105
	323,501	323,785	326,736
	20,000	20,000	20,200
	1,340,762	1,340,762	1,354,170
70112 Financial & fiscal affairs (CS)	375,328	375,345	379,081
	15,500	15,500	15,655
	214,261	214,278	216,404
	145,567	145,567	147,022
70133 Overall planning & statistical services (CS)	190,054	190,054	191,954
	15,000	15,000	15,150
	15,054	15,054	15,204
	160,000	160,000	161,600
70360 Public order and safety n.e.c	107,000	107,000	108,070
	4,000	4,000	4,040
	103,000	103,000	104,030
70411 General Commercial & economic affairs (CS)	257,113	257,113	259,684
	13,680	13,680	13,817
	58,433	58,433	59,018
	185,000	185,000	186,850
70421 Agriculture cs	296,713	296,713	299,680
	25,000	25,000	25,250
	4,713	4,713	4,760
	40,000	40,000	40,400
	227,000	227,000	229,270
70451 Road transport	243,000	243,000	245,430
	100,000	100,000	101,000
	143,000	143,000	144,430
70473 Tourism	154,500	154,500	156,045
	4,500	4,500	4,545
	150,000	150,000	151,500
70560 Environmental protection n.e.c	30,000	30,000	30,300
	30,000	30,000	30,300
70610 Housing development	1,405,367	1,405,380	1,419,421
	18,000	18,000	18,180
	11,260	11,273	11,373
	120,000	120,000	121,200
	1,256,107	1,256,107	1,268,668

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70620 Community Development	35,000	35,000	35,350
	16,000	16,000	16,160
	6,000	6,000	6,060
	13,000	13,000	13,130
70630 Water supply	409,541	409,541	413,636
	80,000	80,000	80,800
	329,541	329,541	332,836
70721 General Medical services (IS)	349,162	349,162	352,654
	11,600	11,600	11,716
	231,862	231,862	234,181
	105,700	105,700	106,757
70731 General hospital services (IS)	70,000	70,000	70,700
	70,000	70,000	70,700
70740 Public health services	944,894	944,894	954,343
	245,732	245,732	248,189
	699,162	699,162	706,153
70810 Recreational and sport services (IS)	90,000	90,000	90,900
	70,000	70,000	70,700
	20,000	20,000	20,200
70980 Education n.e.c	1,734,000	1,734,000	1,751,340
	238,164	238,164	240,546
	120,000	120,000	121,200
	261,488	261,488	264,102
	1,114,348	1,114,348	1,125,491
71040 Family and children	277,219	277,219	279,991
	4,000	4,000	4,040
	20,000	20,000	20,200
	253,219	253,219	255,751
Grand Total	0	0	0
	8,653,153	8,653,467	8,739,685

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Akrofuom District Assembly- Akrofuom	8,653,153	8,653,467	8,739,685
70111 Exec. & leg. Organs (cs)	1,684,263	1,684,547	1,701,105
70112 Financial & fiscal affairs (CS)	375,328	375,345	379,081
70133 Overall planning & statistical services (CS)	190,054	190,054	191,954
70360 Public order and safety n.e.c	107,000	107,000	108,070
70411 General Commercial & economic affairs (CS)	257,113	257,113	259,684
70421 Agriculture cs	296,713	296,713	299,680
70451 Road transport	243,000	243,000	245,430
70473 Tourism	154,500	154,500	156,045
70560 Environmental protection n.e.c	30,000	30,000	30,300
70610 Housing development	1,405,367	1,405,380	1,419,421
70620 Community Development	35,000	35,000	35,350
70630 Water supply	409,541	409,541	413,636
70721 General Medical services (IS)	349,162	349,162	352,654
70731 General hospital services (IS)	70,000	70,000	70,700
70740 Public health services	944,894	944,894	954,343
70810 Recreational and sport services (IS)	90,000	90,000	90,900
70980 Education n.e.c	1,734,000	1,734,000	1,751,340
71040 Family and children	277,219	277,219	279,991
Grand Total	0	0	0
	8,653,153	8,653,467	8,739,685