



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2025-2028

PROGRAMME BASED BUDGET ESTIMATES

FOR 2025

AKROFUOM DISTRICT ASSEMBLY



AT THE 2ND GENERAL ASSEMBLY MEETING OF THE AKROFUOM DISTRICT ASSEMBLY HELD ON 24TH OCTOBER, 2024, APPROVAL WAS GIVEN BY A RESOLUTION PASSED BY THE ASSEMBLY TO THIS PROGRAMME BASED COMPOSITE BUDGET FOR 2025.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 4,191,086.22	GH¢ 6,512,731.44	GH¢ 2,460,904.53
Total Budget GH¢ 13,164,722.19		

**HON. EMMAUNUEL OBENG
(PRESIDING MEMBER)**

**MR. EBENEZER DOUGLAS TIAMOAH
(Ag. DISTRICT CORDINATING DIRECTOR)**

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

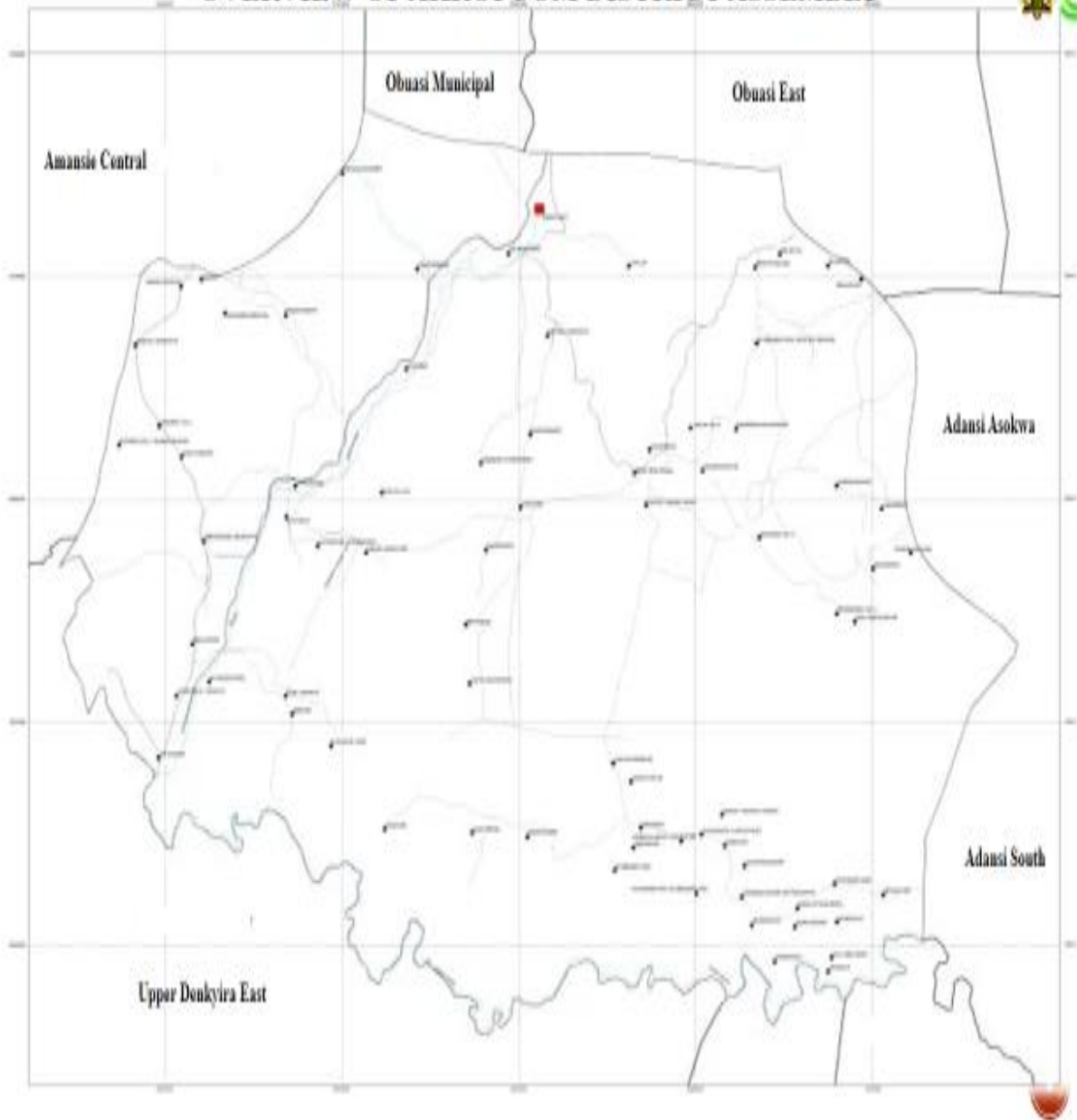
Akrofuom District Assembly was established by L. I. 2329 in 2017 and inaugurated in 2018, and is one of the Forty-Three (43) administrative districts in Ashanti Region with the district capital as Akrofuom. The district has Eighty-Two (82) communities and consist of two area councils which has delineated eleven (11) electoral areas with one constituency and one Member of Parliament.

Location and Size

The district lies within Latitude 40" North and 6 degrees 22" North and Longitude 1 degree West and 1 degree 38" West. It shares boundaries with Obuasi East to the North, Adansi Asokwa to the North East, Adansi South to the East, Amansie Central, Obuasi Municipal to the North West, Central to the West and Upper Denkyira East Municipal to the South West and South of the District. The district has a total land area of 571sq km (2021 PHC). About 23% (134.5sq km) of the total land.

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

OVERVIEW OF AKROFUOM DISTRICT ASSEMBLY



AKROFUOM DISTRICT MAP

AKROFUOM DISTRICT ASSEMBLY

Population Structure

Based on the 2021 population and housing census report, the district total population is estimated at 49,291. The sex distribution of the population was composed of 26,315 males, representing 53.4% and 22,976 females, representing 46.6%. The population growth rate of the district is 205% per annum and projected population for 2030 would be about 63,097 with males accounting for 33,694 and 29,403 for females. About 0.83% of the population is estimated to have some form of physical disability.

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 democratically driven environment.

Goals

The goal of the district is to enhance the quality of life of all people in the district through the decentralized system of the local governance and support rendering of efficient and affordable services. The Assembly recognize its important role as a community leader to galvanize 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 System 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.
- 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 Act or any other enactment.

District Economy

- **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 underproduction are cocoa, oil palm and coconut. 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.

- **Road Network**

Road transportation is the dominant network in the district. The total road length in the district is about 239.3km, it is mainly feeder road with only about 13km 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.

- **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.

- **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 Six (6) CHP Compounds in the District which are in operational, one health Centre and a CHPs Compound are under construction. Currently there is no Doctor in the district, we have 3 Physician Assistants in the district.

- **Education**

Access to education in the district is high. There are Forty-Two (42) Public Pre-Schools, Forty-Two (42) Primary Schools, Thirty-Two (32) Junior High Schools and only One (1) Senior High School in in the district.

- **Market Centres**

The district has Five (5) market centres at communities such as Akrofuom, Grumesa, Ampunyase, Mensonsu 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.

- **Water and Sanitation**

A greater proportion (about 50%) of the household use Bore-hole/Pump/Dug well as their main source of drinking water. Furthermore, household also derive their drinking water from River/Stream about (16.1%) and protected well (about 16.%). These followed Bore-hole/Pump/Dug well in highest order. Only few of the households have access to pipe borne water inside dwelling units (0.8%) and outside dwelling units (4.2%).

A number of household (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 a few (about 12%) uses decent WC or VIP toilets. Crude dumping of refuse is a common practice in the district.

- **Tourism**

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

- **Environment**

The district has signed contract with Zoomlion Ghana to manage its solid waste. The district has received number of items to help in the management of the waste including community waste container which has been placed at vantage points to be used by the communities 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/dud well as well as river streams serve as main sources of drinking water.

Inadequate access to pipe-borne water inside dwelling units and outside dwelling units.

Inadequate access to toilet facilities.

Crude dumping of refuse is a common practice in the district.

Key Issues/Challenges

- Poor roads networks
- Increasing demand for education and health infrastructure and facilities
- Inadequate access to modern and decent sanitation facilities
- High rate of postharvest loses
- Increasing rate of youth unemployment
- Late disbursement of statutory funds.
- Cases of land degradation and polluted water bodies due to galamsey activities
- Inadequate telecommunication coverage of the district

Key Achievements in 2024

Though, the district has been in operation for a five and half years, a lot have been achieved despite the numerous challenges it faces. The achievements could be categorized under five programme areas of management and administration infrastructure development: social service delivery' economic delivery and environmental and sanitation management. Among the many achievements are these few stated below:

- Fully completed and about to commission the 1No. 2-Unit Classroom Block at Fenaso Nkwanta
- Fully completed and about to commission the 1No. 2iUnit Classroom Block with office, store and 4-seater WC toilet at Akrofuom
- Fully completed and about to commission the 1No. CHPS Compound and Nurses Quarters at Mprakyire
- Completed 90% of 1No. CHPS Compound and Nurses Quarters at Yaadome
- Completed 80% of the Construction of 1No. 14-Unit WC Toilet at Nana Okai, Akrofuom
- Completed 50% of the Construction of 1No. 6-Unit Transit Quarters at Akrofuom
- Completed 45% of the construction of 1No. Police Station & 4-Unit Bedroom Quarters at Grumesa
- Procured and distributed 650 No. dual desk to schools in the District

- 57.9km feeder road improved across the district (Nyamebikyere to Kokotenten, Ampunyase junction to Ampunyase, Nkoranza to Grumesa, Grumesa to Botwekrom etc, roads)
- 676 street bulbs distributed across the district
- 6 Demonstration Farms successfully established with 863 beneficiaries (M = 542, F = 321)
- Nursed and distributed 10,000 Coconut seedlings to 125 Farmers (M = 99, F = 26)
- Distributed additional 25,000 Coconut seedlings to 168 Farmers (M = 112, F = 56)
- 371 PWDs empowered with Economic, Health or Educational support (M = 190, F = 181)

KEY ACHIEVEMENTS (1ST JANUARY- 30TH SEPTEMBER, 2024)



The key achievements for 2024 among others include the following projects;



Nurses' Quarters & Clients Washroom, Yaadome
(Source of Funding: Japan Embassy)



Yaadome Main CHPS compound
(Source of Funding: Japan Embassy)



Mprakyire Main CHPS Compound
(Source of Funding: DACF)

KEY ACHIEVEMENTS (1ST JANUARY- 30TH SEPTEMBER, 2024)



Mprakyire CHPS Nurses' Quarters
(Source of Funding: DACF)



Kubi Junction to Kubi 5km re-shaped road
(Source of Funding: MPCF)

KEY ACHIEVEMENTS (1ST JANUARY- 30TH SEPTEMBER, 2024)



Fenaso Nkwanta 2-unit Classroom block
(Source of Funding: DACF)



Abusa junction to Abusa 2km re-shaped road
(Source of Funding: MPCF)

KEY ACHIEVEMENTS (1ST JANUARY- 30TH SEPTEMBER, 2024)



Nursed and Distributed 10,000 Coconut Seedlings

(Source of Funding: IGF/DACF)

Akrofuom 2-unit RC Kg block with office, store and 4 seater WC toilet

(Source of Funding: IGF)

Revenue and Expenditure Performance

Revenue and Expenditure performance for the past years especially IGF has been encouraging balancing actual receipts to what was expended. IGF Revenue performance as at September, 2024 according table 1 below was over 75% of expected target.

Total receipt for all funding sources in December, 2023 amounted to only 53.72% of total revenue target of GHs 14,621,544.89 As indicated in table 2. As at September, 2024, the Assembly was able to receive a total amount of GHs 7,590,838.14 Representing only 44.49 % of total target of GHs 17,062,004.85

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
Property Rates	57,300.00	38,177.64	59,900.00	11,660.00	68,430.00	48,764.00	71.26
Basic Rates	100.00	0.00	100.00	1,125.00	1,200.00	4,615.00	384.58
Fees	409,140.00	456,913.50	529,600.00	602,242.72	417,400.00	342,373.00	82.03
Fines	4,600.00	4,110.00	12,100.00	8,370.00	21,700.00	3,000.00	13.82
Licences	122,860.00	142,033.70	122,200.00	96,565.84	345,813.10	242,977.18	70.26
Land	25,000.00	12,745.78	30,000.00	9,190.00	62,500.00	44,632.71	71.41
Rent	36,000.00	20,000.00	83,400.00	41,500.00	30,000.00	33,000.00	110.00
Sub-Total	655,000.00	673,980.62	837,300.00	770,653.56	947,043.10	719,361.89	75.96
Royalties	285,000.00	226,88.40	587,610.00	520,490.15	460,000.00	275,966.05	60.00
Total	940,000.00	900,866.02	1,424,910.00	1,291,143.71	1,407,043.10	995,327.94	70.74

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2022		2023		2024		% performance as at September, 2024 $\frac{Actual}{Budget} \times 100$
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at September	
IGF	940,000.00	900,866.02	1,424,910.00	1,291,143.71	947,043.10	719,361.89	75.96
Compensation Transfer	1,410,303.00	2,591,956.96	3,758,655.00	3,478,477.17	4,112,435.14	3,168,587.33	77.05
Goods and Services Transfer	74,521.00	19,192.21	56,000.00	28,157.98	93,500.00	-	-
Assets Transfer	25,180.00	0.00	25,180.00	0.00	-	-	-
DACF	6,411,623.91	2,538,817.20	6,076,892.65	1,881,210.24	7,317,600.04	1,572,091.07	21.48
DACF-RFG	3,297,646.31	1,171,198.80	2,104,710.00	0.00	1,854,831.80	1,854,831.80	100.00
MAG	80,311.00	82,003.56	118,197.24	118,197.24	18,832.88	-	-
Royalties-IGF	285,000.00	226,885.40	587,610.00	520,490.15	460,000.00	275,966.05	60.00
GGHSP	-	-	1,057,000.00	1,057,526.00	504,016.89	-	-
GPSNP 2					1,753,745.00	-	-
Total	12,239,585.22	7,304,034.75	14,621,544.89	7,854,709.34	17,062,004.85	7,590,838.14	44.49

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2022		2023		2024		% Performance (as at September, 2024) $\frac{Actual}{Budget} \times 100$
	Budget	Actual	Budget	Actual	Budget	Actual as at September,	
Compensation	1,515,023.40	2,693,978.24	3,919,039.92	3,573,830.44	4,304,462.46	3,267,231.83	75.90
Goods and Service	3,097,971.21	2,029,438.10	3,443,679.37	2,369,579.85	7,356,968.98	1,815,048.15	24.67
Assets	7,626,590.61	2,590,755.23	7,258,825.60	1,858,070.79	5,400,573.32	1,366,129.81	25.30
Total	12,239,585.22	7,314,171.57	14,621,544.89	7,801,481.08	17,062,004.76	6,448,409.79	37.79

Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

- Achieve full and productive employment and decent work for all
- Deepen political and administrative decentralization
- Ensure, equitable and quality education for all by 2030
- End hunger and ensure access by all people living in vulnerable situations
- Ensure prospective, inclusive and representation in decision making at all levels
- Strengthen domestic resource mobilization to improve capacity for revenue collection
- Adopt policy and enforce legislation for promotion of gender equality and empowerment of women and girls
- Achieve higher levels of economic production through diversity, innovation and technology
- Promote inclusive and sustainable industrialization
- Ensure women's participation and equal opportunity for leadership at all levels
- Achieve universal health coverage, inclusive financial risk protection, access to quality health-care service
- Empower and promote the social, economic and political inclusion of all
- Achieve universal health coverage and affordable essential medicine and vaccines for all
- Achieve universal and equitable access to water
- Strengthen resilience and adaptive capacity to climate related hazards and national disasters
- End all forms of discrimination against women and girls everywhere
- Achieve environmental and sanitation management of all waste
- Ensure access to adequate, safe and affordable housing basic services
- Improve educational, human and n
- Institutional capacity on climate change resilience and mitigation
- Improve human capital development and management

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2023		Current year		Budget year	Indicative years		
		Target	Actual	Target	Actual as at Sept. 2024	2025 Target	2026 Target	2027 Target	2028 Target
Political and administrative decentralization increasing at the lower level	Number	2	2	2	2	2	2	2	2
	Number	3	2	3	2	4	4	4	4
Enhance inter and intra movement of people	KM	40km	35km	15km	357.9km	120km	150km	180km	220km
Access to basic schools infrastructure increase by 100% by 2030	Number	2	2	5	2	2	2	3	4
	Number	250	250	650	650	400	450	500	600
Public health and safety of final disposal site communities improved	Number	4	2	4	2	4	4	4	4

Revenue Mobilization Strategies

- The Assembly in 2025 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 Assembly would actively involve the sub-district structure 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 be used to collect revenue and create awareness.
- The Assembly would effectively supervise and monitor the operations of Commission Collectors.
- The 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 stake holders,
- Provide appropriate logistics for revenue collectors,
- Motivate hard working collectors and supervisors and
- It is expected that with improved IGF and timely release of external funds, the assembly in 2025 implement most of its projects and programmes in major sectors such as Agriculture, Education and

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

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 mobilization and utilization and to ensure effective and efficient use of resources.

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 resources mobilization and management including internally Generated Fund in the District. The programme will be delivered through the activities of the various departments in the organization of departmental meetings and joint programmes. Finance and Revenue Mobilization Units, Human Resource Management Unit, Budget, Planning and Coordinating Units and Central Administration are involved in the programme.

SUB-PROGRAMME 1.1 General Administration

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.

Budget Sub- Programme Description

This sub-programme aims to ensure effective coordination among the various departments within the district to meeting 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.

Budget Sub-Programme Result statement

The table indicates the main inputs, its indicators and projections by which the Assembly measure the performance whilst the projections are the Assembly's estimate of future performance.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Organize quarterly management meetings annually	Number of quarterly meeting held	2	2	4	4	4	4
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	Yet to	30 th November	30 th November	30 th November	30 th November
	Number of entity tender	4	3	4	4	4	4

	committee meetings						
Quarterly Internal Audit Report submitted to PM	Number of audit assignment conducted with reports	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

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

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Make protocol allocation for DCE's residence	Procurement of office equipment
Provide support to traditional authorities	Procurement of furniture and fittings
To contrast mechanic to maintain Assembly vehicles	

SUB-PROGRAMME 1.2 Finance and Audit

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 mobilization and management including internally generated fund in the district.

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 expenditure 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 the sub-programme include the Finance Department and the Internal Audit Unit. The sub-programme will be founded through Internally Generated Fund and District Assembly Common Fund. The beneficiary of the sub-programme is the entire district. Four key officers and one supporting staff will be involved in the sub-programme implementation. Inadequate skills revenue collectors; inadequate Revenue Data Base; Inadequate property addressing system are some of the key challenges in the implementation of the sub-programme.

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 projection are the district's estimate of future performance.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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 report submitted	12	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%		43.32	10	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of monthly Trial Balance	Procurement of office equipment
Pre auditing of payment voucher	
Annual Financial Report	

SUB-PROGRAMME 1.3 Human Resource Management

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 effectively implement staff performance appraisal system in the district.

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 system 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 DACF-RFG as well as IGF from the assembly. The Unit oversees the welfare of about 70 staff. The unit is made up of only two staff. The unit even though is doing well, its bedeviled with some challengers. Key among them is staffing and logistics.

Budget Sub-Programme Result 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 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Appraisal staff annually	Number of staff appraisal annually	84	73	84	84	84	84
Preparation of annual composite capacity building	Annual composite capacity building plan prepared and submitted to RCC by	The plan prepared and submitted in December	The plan to be prepared and submitted by December	The plan to be prepared and submitted by December	The plan to be prepared and submitted by December	The plan to be prepared and submitted by December	The plan to be prepared and submitted by December
Organising and development of training programmes	Number of capacity building workshops organise	2	2	4	4	4	4
Salary administration	Monthly validation ESPV	12	9	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

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

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Personnel and staff management	
Preparation or annual composite capacity building plan by December	
Preparation of performance contract	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

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

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.

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 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

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

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	

SUB-PROGRAMME 1.5 Legislative Oversights

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.

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 inadequate Internally Generated Fund.

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 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
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

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

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.

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.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

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.

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.

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 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	2	2	3	3	4	5
	Number of schools supplied with furniture	15	5	30	35	35	40
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	10	15	20	30	40	50
Brilliant-but-Needy students supported for further studies	No. of brilliant-but-needy students supported to secondary and tertiary education	5	8	20	30	40	50

Budget Sub-Programme Standardized Operations and Projects

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

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Independence day celebration	
Supervision and inspection of education delivery	
Development of youth, sports and culture	
Support to teaching and learning delivery	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

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. Intensify prevention and control of non-communicable and other communicable diseases

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, better targeting the poor.

It will also include maternal, adolescent and child health, Maternal and Child care, Malaria, Tuberculosis (TB) and HIV/AIDS control, intensify prevention and control of non-communicable and other communicable diseases. The key organizational units to implement this sub-programme include the District Health Directorate, Sub-district Health facilities including CHPS zones, CHAG and private. The activities under this sub-programme are funded through internally generated funds, District Assembly funds, Member of Parliament funds, special programme funds and donations to support the general population of Akrofuom and beyond especially children, women, and the aged and other vulnerable populations. The sub-programme activities are jointly executed by the District Director of Health Services and 5 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.

Budget Sub-Programme Results Statement

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

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Access to health facilities enhanced	Number of health facilities equipped with logistics	3	1	2	2	2	2
Construction of Health facilities/clinics:	No. of CHPS constructed	1	1	2	2	2	2

Budget Sub-Programme Standardized Operations and Projects

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

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
District Response Initiative (DRI) on HIV/AIDS and Malaria	Completion of Health centre at Yaadome
Public Health Services	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

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

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.

Budget Sub-Programme Results Statement

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

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Arbitration of cases of child maintenance, family welfare, child custody and paternity cases.	Number of cases arbitrated	15	10	15	20	20	20
Support to PWDs	Number of PWDs supported	564	356	600	650	700	750
Sensitization of parent against the worst form of child labour and abuse	Number of communities sensitized	10	5	15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 20: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To Promote Standards of Living (hygiene and sanitation)
- To Enhance Proper and Safe Dispose of Waste
- To Enforce Public Health Laws and Education

Budget Sub- Programme Description

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

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

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

The unit has seven professional staff and three (3) laborers 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.

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			
		2023	2024 as at September	2025	2026	2027	2028
Access to sanitation facilities improved	Number of refuse bins and containers provided	11	11	12	12	14	15
Food hygiene and safety improved	Number of vendors screened	1,302	992	1,500	1,652	1,764	1,859
Monthly sanitation and clean-up exercise organized	Number of clean-ups organized	8	6	8	9	10	10

Budget Sub-Programme Standardized Operations and Projects

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

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Construction of animal pound
Solid waste management	Rehabilitation of Nana Okai area water closet toilet
Liquid waste management	
Community mobilization (monthly clean up exercises)	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

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)

Budget Programme Description

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

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

This sub-programme seeks to

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

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, and General Public etc.

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

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

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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Digitization of properties and numbered	Number of properties digitized and numbered						
Digitization and assignment of streets	Number of streets digitized and assigned						
Assignment of street names	Number of streets assigned						
Received and processed dev't applications	Number of building permits approved						
Community sensitization exercise undertaken	Number of sensitization exercise organized						

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

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

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

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 (Building and Water)

Budget Sub- Programme Description

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

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of dilapidated School projects and rehabilitation of residential/office accommodation District wide. The sub programme will be delivered through award of contracts to contractors and through direct labour using the Works Department. The organizational units involved are Building, Road and Water Units. The main sources of funding for these programmes and project are: District Assembly Common Fund (DACF), GoG (Government of Ghana), 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, unavailable of Artisans for the department.

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 Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Maintenance of street lights annually	Number of street lights maintained	300	676	700	800	900	1,000
Water systems enhanced	Number of boreholes rehabilitated	4	4	10	15	17	20
	Number of communities with portable water						

Budget Sub-Programme Standardized Operations and Projects

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

Table 28: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- This sub-programme seeks to ensure integrated and harmonized roads and transport services in the district,
- Facilitate as well as provide technical services of all roads and transport related activities (Roads, maintenance of vehicles)

Budget Sub- Programme Description

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

This sub-programme will ensure effective project planning, monitoring and evaluation, supervision, renovation of feeder roads District wide. The sub programme will be delivered through award of contracts to contractors and through direct labour using the Works Department. The organizational units involved are Road unit and administrator in charge of transport. 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.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Enhanced inter intra movement of people	Km of tarred or reshaped road	46km	57.9km	120km	150km	180km	220km
Servicing of official vehicle	Number of official	5	6	7	8	8	8

	vehicle maintained						
	Number of official vehicle ensured	5	5	7	8	8	8

Budget Sub-Programme Standardized Operations and Projects

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

Table 30: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Preparation of annual road maintenance plan	Maintenance of feeder roads
Servicing of official vehicles	

PROGRAMME 4: ECONOMIC DEVELOPMENT

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

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.

SUB-PROGRAMME 4.1 Trade and Industrial Development

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

Budget Sub- Programme Description

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

The 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.

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 31: Budget Sub-Programme Results Statement

Main Outputs		Output Indicators	Past Years		Projections			
			2023	2024 as at September	2025	2026	2027	2028
Ghana Jobs and Skills Project (GJSP)	I. Basic Level	Number of participants trained	100	-	-	-	-	-
	Intermediate Level	Number of participants trained	30	-	-	-	-	-
	Advance Level	Number of participants trained	18	-	-	-	-	-
Undertake NVTI Exams		Number of Artisans Certified	26	30	30	42	55	62
Provision of Start-Up Kits to graduate apprentices		Number of beneficiaries	26	30	30	42	55	62

Budget Sub-Programme Standardized Operations and Projects

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

Table 32: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 4.2 Agricultural Services and Management

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.

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.

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

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Improve crop production with enhanced technologies through improved extension delivery system	Number of demonstration farms established	26	24	26	26	30	30
Increased cash crops production under Planting for	Number of seedlings nursed	10,000	10,000	10,000	10,000	10,000	10,000
Export and Rural Development (PERD)	Number of farmers benefited	154	135	160	170	180	190
Support to SME's enhanced	Number of SMEs supported.	11	8	15	20	25	30

Budget Sub-Programme Standardized Operations and Projects

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

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
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	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

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.

Budget Programme Description

The programme shall prepare, co-ordinate, monitor and update disaster management plans. It will also identify, map up hazards and monitor the hazards. It shall collaborate with communities and relevant institutions through the dissemination of information to educate the public on human activities most likely to cause disasters in the district. It would seek to address the hazards and natural disasters likely to affect the various 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 Natural Resource Conservation Department.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

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

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.

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 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	-	2	4	8	8	10
	Number bush fire volunteers trained	20	8	15	25	35	55

Budget Sub-Programme Standardized Operations and Projects

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

Table 36: Budget Sub-Programme Standardized Operations and Projects

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

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

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.

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 funded 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.

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 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2023	2024 as at September	2025	2026	2027	2028
Public education and sensitization on climate change	No. of public sensitization and education organised	3	4	6	8	10	12

Tree planting	Number of trees planted	7,500	10,000	12,000	14,000	15,000	18,000
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Budget Sub-Programme Standardized Operations and Projects

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

Table 38: Budget Sub-Programme Standardized Operations and Projects

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

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: AKROFUOM DISTRICT ASSEMBLY

Funding Source: DACF, DACF-RFG, JAPAN EMBASSEY FUND AND IGF

Approved Budget:

#	Code	Project	Contractor	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2027 Budget	2028 Budget
1		Construction of 1 no. 6-unit transit quarters at Akrofuom	M/S Tip Tree Investment Ltd	50	549,776.00	32,074.00	-	387,309.60	307,309.60		
2		Construction of police station & 4 unit bedroom quarters at Grumesa	M/S Akofex Ventures	45	549,628.02	11,316.54	-	377,359.62	377,359.62		
3		Construction of CHPS Compound & Nurses quarters at Yaadome	M/S Flow Works	90	1,055,526.00	405,544.39	-	504,016.89	-		
4		Construction of CHPS Compound at Mprikyie			334,852.13	56,578.15		115,940.29			
5		Renovation of 1 no. 14-unit water closet toilet at Akrofuom	M/S S. K. Anokye	80	148,556.00	70,862.40	-	148,556.00	112,173.00		

6	Construction of 1no. 3-unit classroom block with office, stores & staff common room at Nyamebekyere	Taw J Company Ltd	50	433,974.00	131,212.00	-	433,974.00	-		
7	Construction of 2 unit classroom block, office, store & 4-seater WC toilet at Akrofuom	Bachor and Jonas Construction Ltd	100	528,193.00	100,000.00	73,827.65	228,964.05			
8	Construction of 1 no. 3 unit classroom with teachers' tables at Botwékrom	Bachor and Jonas Construction Ltd	-	518,212.00	-	-	518,978.00	-		
9	Construction of 3no. boreholes with handpump at Dampayaw, Sikaman, Akrofuom and 1no. Mechanized borehole at Mprekyire	M/S Patrotic Construction Limited	100	211,143.00	-	-	211,143.00	-		
10	Construction of 1 no. 3 unit classroom with teachers' tables at Manukrom	Taw J Company Ltd	-	538,978.00			538,978.00	538,978.00		

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	4,191,086		
140703 9.2 Promote incl & sust i&ustrialization	0	2,336,261		
150503 8.2 ach hyr levs of econ prod thro divers, tech & inno	0	50,000		
160805 5.1 E& all forms of discrim agst wmn & girls everywhere	0	15,000		
160809 8.5 ach full & productive empl & decent wrk for all	0	120,000		
210104 12.4 ach environ snd mgmt of all wste per intl frwks	0	735,173		
250102 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,259,669		
250104 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	55,000		
330110 5.5 ens wmn's participate & eql opptyty for ldrshp at all lvls	0	8,000		
340110 13.3 impr edu, hum & instit cap on climate chg resil & mitig.	0	35,000		
450204 8.5 ach full and productive empl & decent wrk for all	0	1,374,837		
450205 5.c adot plcy & enf leg for promo of gen eqilty & empwt of wmn & girls	0	279,219		
480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	13,164,722	152,500		
480107 16.7 ens responsive, incl & rep dec-mkg at all levs	0	81,781		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	571,064		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	225,862		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	64,000		
550702 2.1 End hunger and ens acs by all ppl in vuln sitn	0	1,505,270		
570102 6.1 Achieve univ. and equit access to water	0	90,000		
640101 Improve human capital development and management	0	15,000		
Grand Total ¢	13,164,722	13,164,722	0	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
289 02 00 001 26				
Finance, ,	13,164,722.19	0.00	0.00	0.00
<i>Objective</i> 480104 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	11,814,009.29	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	4,041,164.34	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	1,753,745.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	101,500.00	0.00	0.00	0.00
Development Levy	517,902.00	0.00	0.00	0.00
1412001 Mineral Royalties	120,000.00	0.00	0.00	0.00
1412004 Development and Building Permit Forms	10,000.00	0.00	0.00	0.00
1412016 Timber Royalty	120,000.00	0.00	0.00	0.00
1412022 Property Rate	80,000.00	0.00	0.00	0.00
1412031 Property Rate Arrears	9,902.00	0.00	0.00	0.00
1413002 Basic Rate	5,000.00	0.00	0.00	0.00
1415036 Mining Concession Rent	120,000.00	0.00	0.00	0.00
1415052 Market and Stores Rental	53,000.00	0.00	0.00	0.00
Official Liquidation Fees	817,810.90	0.00	0.00	0.00
1422001 Breweries/Distilleries	150.00	0.00	0.00	0.00
1422002 Herbalist License	500.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	6,440.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	1,200.00	0.00	0.00	0.00
1422009 Bakers License	200.00	0.00	0.00	0.00
1422010 Bicycles/Tricycles/Motorcycles Dealers	405.00	0.00	0.00	0.00
1422011 Artisans	6,300.00	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	1,350.00	0.00	0.00	0.00
1422015 Service/Filling Stations	7,900.00	0.00	0.00	0.00
1422016 Lottery Business	3,600.00	0.00	0.00	0.00
1422017 Hotel Services	2,700.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	3,200.00	0.00	0.00	0.00
1422019 Timber Products	13,500.00	0.00	0.00	0.00
1422024 Private Education Int.	450.00	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
1422038 Dress Makers/Tailor Services	11,220.00	0.00	0.00	0.00
1422044 Financial Institutions	16,000.00	0.00	0.00	0.00
1422045 Commercial Houses/Departmental Stores	31,740.00	0.00	0.00	0.00
1422047 Photographers and Video Operators	500.00	0.00	0.00	0.00

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

Revenue Item		Projected 2025	Approved and or Revised Budget 2024	Actual Collection 2024	Variance
1422052	Mechanics & Repairers	4,310.00	0.00	0.00	0.00
1422053	Block And Concrete Products	2,980.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	120.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	120.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	6,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	8,280.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	10,000.00	0.00	0.00	0.00
1422079	Mining Operating Licence	100,000.00	0.00	0.00	0.00
1422081	Prospecting/ Exploration Permit	60,000.00	0.00	0.00	0.00
1422120	Fish Farming	400.00	0.00	0.00	0.00
1422123	Funeral Homes/Mortuaries/Undertakers	600.00	0.00	0.00	0.00
1422128	Telecommunication Companies	11,770.90	0.00	0.00	0.00
1422140	Refuse Container Managers	1,800.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	1,215.00	0.00	0.00	0.00
1422143	Gold Business	15,800.00	0.00	0.00	0.00
1422157	Building Plans / Permit	50,000.00	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	11,520.00	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	1,320.00	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
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	2,200.00	0.00	0.00	0.00
1422246	Poultry Farms Licence	1,800.00	0.00	0.00	0.00
1422258	Spare Parts Sales Outlets (New) Licence	1,800.00	0.00	0.00	0.00
1422275	Temporary Structure Permit	20,000.00	0.00	0.00	0.00
1422277	Aluminium Fabricators (Doors/Windows)	4,200.00	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	4,000.00	0.00	0.00	0.00
1423006	Burial Fees	60,000.00	0.00	0.00	0.00
1423009	Billboard/Signage Offences	5,000.00	0.00	0.00	0.00
1423010	Export of Commodities	40,000.00	0.00	0.00	0.00
1423011	Marriage Registration	5,000.00	0.00	0.00	0.00
1423025	Environmental Health Inspection & Certification Fee	10,000.00	0.00	0.00	0.00
1423078	Business registration	7,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	170,000.00	0.00	0.00	0.00
1423157	Donation	3,000.00	0.00	0.00	0.00
1423490	Sanitation Charges	13,000.00	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	21,600.00	0.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2025</i>	<i>Approved and or Revised Budget 2024</i>	<i>Actual Collection 2024</i>	<i>Variance</i>
General Negligence Related Fines	15,000.00	0.00	0.00	0.00
1430001 Court Fines	3,000.00	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	13,164,722.19	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	0	0	0	13,164,722	13,664,722	4,191,086
Management and Administration	0	0	0	4,150,058	4,150,058	2,393,441
	0	0	0	2,264,899	2,264,899	2,249,399
	0	0	0	959,241	959,241	144,041
	0	0	0	20,000	20,000	
	0	0	0	894,474	894,474	
	0	0	0	11,444	11,444	
Social Services Delivery	0	0	0	2,459,454	2,459,454	546,136
	0	0	0	574,136	574,136	546,136
	0	0	0	217,861	217,861	
	0	0	0	190,000	190,000	
	0	0	0	1,224,238	1,224,238	
	0	0	0	253,219	253,219	
Infrastructure Delivery and Management	0	0	0	4,137,675	4,137,675	451,745
	0	0	0	478,864	478,864	445,864
	0	0	0	97,881	97,881	5,881
	0	0	0	290,000	290,000	
	0	0	0	2,327,669	2,327,669	
	0	0	0	943,261	943,261	
Economic Development	0	0	0	2,327,535	2,827,535	799,765
	0	0	0	824,765	824,765	799,765
	0	0	0	73,730	573,730	
	0	0	0	100,000	100,000	
	0	0	0	530,000	530,000	
	0	0	0	799,040	799,040	
Environmental and Sanitation Management	0	0	0	90,000	90,000	
	0	0	0	2,000	2,000	
	0	0	0	88,000	88,000	
Grand Total	0	0	0	13,164,722	13,664,722	4,191,086

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akrofuom District Assembly- Akrofuom	0	0	0	13,164,722	13,664,722	4,191,086
Management and Administration	0	0	0	4,150,058	4,150,058	2,393,441
SP1.1: General Administration	0	0	0	2,519,205	2,519,205	1,352,479
21 Compensation of employees [GFS]	0	0	0	1,352,479	1,352,479	1,352,479
211 Child Education Grant (Foreign Mission)	0	0	0	1,352,479	1,352,479	1,352,479
21110 Established Post	0	0	0	1,267,394	1,267,394	1,267,394
21111 Non Established Post	0	0	0	84,085	84,085	84,085
21112 Child Education Grant (Foreign Mission)	0	0	0	1,000	1,000	1,000
22 Use of goods and services	0	0	0	1,096,725	1,096,725	
221 Vehicle Registration	0	0	0	1,096,725	1,096,725	
22101 Value Books	0	0	0	344,781	344,781	
22102 Utilities	0	0	0	131,000	131,000	
22105 Vehicle Registration	0	0	0	517,500	517,500	
22107 Training, Seminar and Conference Cost	0	0	0	50,444	50,444	
22109 Special Services	0	0	0	40,000	40,000	
22113 Insurance Premium	0	0	0	13,000	13,000	
28 Other expense	0	0	0	70,000	70,000	
281 Rent	0	0	0	50,000	50,000	
28141 Rent	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
SP1.2: Finance and Revenue Mobilization	0	0	0	556,043	556,043	403,543
21 Compensation of employees [GFS]	0	0	0	403,543	403,543	403,543
211 Child Education Grant (Foreign Mission)	0	0	0	403,543	403,543	403,543
21110 Established Post	0	0	0	388,268	388,268	388,268
21111 Non Established Post	0	0	0	15,275	15,275	15,275
22 Use of goods and services	0	0	0	152,500	152,500	
221 Vehicle Registration	0	0	0	152,500	152,500	
22101 Value Books	0	0	0	14,000	14,000	
22105 Vehicle Registration	0	0	0	30,500	30,500	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
22108 Local Consultants Commission (Individuals)	0	0	0	90,000	90,000	
22111 Medical Claims- Medicines	0	0	0	2,000	2,000	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	773,456	773,456	593,737
21 Compensation of employees [GFS]	0	0	0	593,737	593,737	593,737
211 Child Education Grant (Foreign Mission)	0	0	0	593,737	593,737	593,737
21110 Established Post	0	0	0	593,737	593,737	593,737
22 Use of goods and services	0	0	0	179,718	179,718	
221 Vehicle Registration	0	0	0	179,718	179,718	
22101 Value Books	0	0	0	15,000	15,000	
22105 Vehicle Registration	0	0	0	137,718	137,718	
22107 Training, Seminar and Conference Cost	0	0	0	27,000	27,000	
SP1.4: Legislative Oversight	0	0	0	127,674	127,674	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	121,900	121,900	
221 Vehicle Registration	0	0	0	121,900	121,900	
22101 Value Books	0	0	0	25,000	25,000	
22105 Vehicle Registration	0	0	0	15,700	15,700	
22107 Training, Seminar and Conference Cost	0	0	0	34,000	34,000	
22109 Special Services	0	0	0	47,200	47,200	
28 Other expense	0	0	0	5,774	5,774	
282 Dividend Paid By SOEs	0	0	0	5,774	5,774	
28210 Dividend Paid By SOEs	0	0	0	5,774	5,774	
SP1.5: Human Resource Management	0	0	0	173,681	173,681	43,681
21 Compensation of employees [GFS]	0	0	0	43,681	43,681	43,681
211 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,000	30,000
21112 Child Education Grant (Foreign Mission)	0	0	0	30,000	30,000	30,000
212 Imputed Social Contributions [GFS]	0	0	0	13,681	13,681	13,681
21210 Gratuity	0	0	0	13,681	13,681	13,681
22 Use of goods and services	0	0	0	68,000	68,000	
221 Vehicle Registration	0	0	0	68,000	68,000	
22101 Value Books	0	0	0	2,000	2,000	
22105 Vehicle Registration	0	0	0	10,000	10,000	
22107 Training, Seminar and Conference Cost	0	0	0	56,000	56,000	
27 Social benefits [GFS]	0	0	0	15,000	15,000	
273 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
27311 Employer Social Benefits in Cash	0	0	0	15,000	15,000	
28 Other expense	0	0	0	47,000	47,000	
282 Dividend Paid By SOEs	0	0	0	47,000	47,000	
28210 Dividend Paid By SOEs	0	0	0	47,000	47,000	
Social Services Delivery	0	0	0	2,459,454	2,459,454	546,136
SP2.1 Education, youth & Sports Services	0	0	0	586,064	586,064	
22 Use of goods and services	0	0	0	215,915	215,915	
221 Vehicle Registration	0	0	0	215,915	215,915	
22101 Value Books	0	0	0	105,915	105,915	
22105 Vehicle Registration	0	0	0	67,000	67,000	
22107 Training, Seminar and Conference Cost	0	0	0	43,000	43,000	
28 Other expense	0	0	0	236,288	236,288	
282 Dividend Paid By SOEs	0	0	0	236,288	236,288	
28210 Dividend Paid By SOEs	0	0	0	236,288	236,288	
31 Non Financial Assets	0	0	0	133,861	133,861	
311 WIP - Laboratories	0	0	0	133,861	133,861	
31112 WIP - Laboratories	0	0	0	133,861	133,861	
SP2.2 Public Health Services and Management	0	0	0	289,862	289,862	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	173,922	173,922	
221 Vehicle Registration	0	0	0	173,922	173,922	
22101 Value Books	0	0	0	112,200	112,200	
22105 Vehicle Registration	0	0	0	36,622	36,622	
22107 Training, Seminar and Conference Cost	0	0	0	22,100	22,100	
22109 Special Services	0	0	0	3,000	3,000	
31 Non Financial Assets	0	0	0	115,940	115,940	
311 WIP - Laboratories	0	0	0	115,940	115,940	
31112 WIP - Laboratories	0	0	0	115,940	115,940	
SP2.3 Social Welfare and Community Development	0	0	0	587,329	587,329	285,110
21 Compensation of employees [GFS]	0	0	0	285,110	285,110	285,110
211 Child Education Grant (Foreign Mission)	0	0	0	285,110	285,110	285,110
21110 Established Post	0	0	0	285,110	285,110	285,110
22 Use of goods and services	0	0	0	213,592	213,592	
221 Vehicle Registration	0	0	0	213,592	213,592	
22101 Value Books	0	0	0	141,110	141,110	
22105 Vehicle Registration	0	0	0	49,983	49,983	
22107 Training, Seminar and Conference Cost	0	0	0	8,000	8,000	
22109 Special Services	0	0	0	14,500	14,500	
27 Social benefits [GFS]	0	0	0	37,983	37,983	
273 Employer Social Benefits in Cash	0	0	0	37,983	37,983	
27311 Employer Social Benefits in Cash	0	0	0	37,983	37,983	
28 Other expense	0	0	0	50,644	50,644	
282 Dividend Paid By SOEs	0	0	0	50,644	50,644	
28210 Dividend Paid By SOEs	0	0	0	50,644	50,644	
SP2.5 Environmental Health and Sanitation Services	0	0	0	996,199	996,199	261,026
21 Compensation of employees [GFS]	0	0	0	261,026	261,026	261,026
211 Child Education Grant (Foreign Mission)	0	0	0	261,026	261,026	261,026
21110 Established Post	0	0	0	261,026	261,026	261,026
22 Use of goods and services	0	0	0	545,000	545,000	
221 Vehicle Registration	0	0	0	545,000	545,000	
22102 Utilities	0	0	0	514,000	514,000	
22103 General Cleaning	0	0	0	21,000	21,000	
22105 Vehicle Registration	0	0	0	7,000	7,000	
22107 Training, Seminar and Conference Cost	0	0	0	3,000	3,000	
31 Non Financial Assets	0	0	0	190,173	190,173	
311 WIP - Laboratories	0	0	0	190,173	190,173	
31113 Perimeter Protection/ Fence	0	0	0	177,173	177,173	
31121 Transport equipment	0	0	0	13,000	13,000	
Infrastructure Delivery and Management	0	0	0	4,137,675	4,137,675	451,745
SP3.1 Physical and Spatial Planning Development	0	0	0	194,159	194,159	104,159
21 Compensation of employees [GFS]	0	0	0	104,159	104,159	104,159
211 Child Education Grant (Foreign Mission)	0	0	0	104,159	104,159	104,159
21110 Established Post	0	0	0	104,159	104,159	104,159

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	90,000	90,000	
221 Vehicle Registration	0	0	0	90,000	90,000	
22101 Value Books	0	0	0	5,000	5,000	
22105 Vehicle Registration	0	0	0	66,000	66,000	
22107 Training, Seminar and Conference Cost	0	0	0	16,000	16,000	
22109 Special Services	0	0	0	3,000	3,000	
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	3,943,516	3,943,516	347,586
21 Compensation of employees [GFS]	0	0	0	347,586	347,586	347,586
211 Child Education Grant (Foreign Mission)	0	0	0	347,586	347,586	347,586
21110 Established Post	0	0	0	341,705	341,705	341,705
21111 Non Established Post	0	0	0	5,881	5,881	5,881
22 Use of goods and services	0	0	0	1,175,000	1,175,000	
221 Vehicle Registration	0	0	0	1,175,000	1,175,000	
22101 Value Books	0	0	0	108,000	108,000	
22102 Utilities	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	1,010,000	1,010,000	
22106 Maintenance of Office Equipment	0	0	0	32,000	32,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
27 Social benefits [GFS]	0	0	0	300,000	300,000	
273 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
27311 Employer Social Benefits in Cash	0	0	0	300,000	300,000	
28 Other expense	0	0	0	200,000	200,000	
282 Dividend Paid By SOEs	0	0	0	200,000	200,000	
28210 Dividend Paid By SOEs	0	0	0	200,000	200,000	
31 Non Financial Assets	0	0	0	1,920,930	1,920,930	
311 WIP - Laboratories	0	0	0	1,920,930	1,920,930	
31111 Hostels	0	0	0	709,669	709,669	
31113 Perimeter Protection/ Fence	0	0	0	1,151,261	1,151,261	
31131 Fuel Tanks	0	0	0	60,000	60,000	
Economic Development	0	0	0	2,327,535	2,827,535	799,765
SP4.1 Trade, Tourism and Industrial Development	0	0	0	418,730	918,730	
22 Use of goods and services	0	0	0	248,730	248,730	
221 Vehicle Registration	0	0	0	248,730	248,730	
22101 Value Books	0	0	0	64,000	64,000	
22105 Vehicle Registration	0	0	0	100,000	100,000	
22107 Training, Seminar and Conference Cost	0	0	0	84,730	84,730	
28 Other expense	0	0	0	70,000	70,000	
281 Rent	0	0	0	50,000	50,000	
28141 Rent	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	20,000	20,000	
28210 Dividend Paid By SOEs	0	0	0	20,000	20,000	
31 Non Financial Assets	0	0	0	100,000	600,000	
311 WIP - Laboratories	0	0	0	100,000	600,000	
31113 Perimeter Protection/ Fence	0	0	0	100,000	600,000	

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2023	2024		2025	2026	2027
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Services and Management	0	0	0	1,908,805	1,908,805	799,765
21 Compensation of employees [GFS]	0	0	0	799,765	799,765	799,765
211 Child Education Grant (Foreign Mission)	0	0	0	799,765	799,765	799,765
21110 Established Post	0	0	0	799,765	799,765	799,765
22 Use of goods and services	0	0	0	1,059,040	1,059,040	
221 Vehicle Registration	0	0	0	1,059,040	1,059,040	
22101 Value Books	0	0	0	981,040	981,040	
22105 Vehicle Registration	0	0	0	44,000	44,000	
22107 Training, Seminar and Conference Cost	0	0	0	32,000	32,000	
22109 Special Services	0	0	0	2,000	2,000	
28 Other expense	0	0	0	50,000	50,000	
282 Dividend Paid By SOEs	0	0	0	50,000	50,000	
28210 Dividend Paid By SOEs	0	0	0	50,000	50,000	
Environmental and Sanitation Management	0	0	0	90,000	90,000	
SP5.1 Disaster Prevention and Management	0	0	0	55,000	55,000	
22 Use of goods and services	0	0	0	55,000	55,000	
221 Vehicle Registration	0	0	0	55,000	55,000	
22101 Value Books	0	0	0	50,000	50,000	
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	
SP5.2 Natural Resource Conservation and Management	0	0	0	35,000	35,000	
22 Use of goods and services	0	0	0	35,000	35,000	
221 Vehicle Registration	0	0	0	35,000	35,000	
22101 Value Books	0	0	0	20,000	20,000	
22105 Vehicle Registration	0	0	0	15,000	15,000	
Grand Total	0	0	0	13,164,722	13,664,722	4,191,086

2025 APPROPRIATION

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I	G	F	FUNDS / OTHERS		Others	Development Partner Funds		Grand Total	
		Goods/Service	Capex						Statutory	Capex ABFA		Goods Service	Capex		Tot External
Akrofum District Assembly- Akrofum	4,041,164	4,532,098	1,233,783	9,807,045	149,922	916,930	283,861	1,350,713	0	0	0	810,484	943,261	1,753,745	13,164,722
Management and Administration	2,249,399	929,974	0	3,179,373	144,041	815,200	0	939,241	0	0	0	11,444	0	11,444	4,150,058
Central Administration	2,249,399	807,974	0	3,057,373	144,041	637,200	0	781,241	0	0	0	11,444	0	11,444	3,850,058
Administration (Assembly Office)	2,249,399	747,193	0	2,996,592	144,041	616,200	0	760,241	0	0	0	11,444	0	11,444	3,768,277
Sub-Metros Administration	0	60,781	0	60,781	0	21,000	0	21,000	0	0	0	0	0	0	81,781
Finance	0	46,500	0	46,500	0	106,000	0	106,000	0	0	0	0	0	0	152,500
	0	46,500	0	46,500	0	106,000	0	106,000	0	0	0	0	0	0	152,500
Human Resource	0	58,000	0	58,000	0	62,000	0	62,000	0	0	0	0	0	0	120,000
Human Resource	0	58,000	0	58,000	0	62,000	0	62,000	0	0	0	0	0	0	120,000
Statistics	0	17,500	0	17,500	0	10,000	0	10,000	0	0	0	0	0	0	27,500
Statistics	0	17,500	0	17,500	0	10,000	0	10,000	0	0	0	0	0	0	27,500
Social Services Delivery	546,136	1,176,125	266,113	1,988,374	0	44,000	173,861	217,861	0	0	0	0	0	0	2,459,454
Central Administration	546,136	0	0	546,136	0	0	0	0	0	0	0	0	0	0	546,136
Administration (Assembly Office)	546,136	0	0	546,136	0	0	0	0	0	0	0	0	0	0	546,136
Education, Youth and Sports	0	442,203	0	442,203	0	10,000	133,861	143,861	0	0	0	0	0	0	586,064
Office of Departmental Head	0	427,203	0	427,203	0	10,000	133,861	143,861	0	0	0	0	0	0	571,064
Sports	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Health	0	684,922	266,113	951,035	0	34,000	40,000	74,000	0	0	0	0	0	0	1,025,035
Office of District Medical Officer of Health	0	108,922	115,940	224,862	0	1,000	0	1,000	0	0	0	0	0	0	225,862
Environmental Health Unit	0	519,000	150,173	669,173	0	26,000	40,000	66,000	0	0	0	0	0	0	735,173
Hospital services	0	57,000	0	57,000	0	7,000	0	7,000	0	0	0	0	0	0	64,000
Social Welfare & Community Development	0	49,000	0	49,000	0	0	0	0	0	0	0	0	0	0	302,219
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	15,000
Social Welfare	0	26,000	0	26,000	0	0	0	0	0	0	0	0	0	0	279,219
Community Development	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	8,000
Infrastructure Delivery and Management	445,864	1,733,000	917,669	3,096,533	5,881	32,000	60,000	97,881	0	0	0	0	0	0	4,137,675
Central Administration	445,864	0	0	445,864	5,881	0	0	5,881	0	0	0	0	0	0	451,745

SECTOR / MDA / MMDA	Central GOG and CF			I G F			FUNDS/OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods Service		Capex	Tot External
Administration (Assembly Office)	445,864	0	0	445,864	5,881	0	0	5,881	0	0	0	0	0	0	451,745
Physical Planning	0	90,000	0	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Office of Departmental Head	0	70,000	0	70,000	0	0	0	0	0	0	0	0	0	0	70,000
Town and Country Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	20,000
Works	0	1,643,000	917,669	2,560,669	0	32,000	60,000	92,000	0	0	0	0	943,261	943,261	3,595,530
Office of Departmental Head	0	408,000	0	408,000	0	32,000	0	32,000	0	0	0	0	0	0	440,000
Public Works	0	0	719,669	719,669	0	0	10,000	10,000	0	0	0	0	0	0	729,669
Water	0	30,000	60,000	90,000	0	0	0	0	0	0	0	0	0	0	90,000
Feeder Roads	0	1,205,000	138,000	1,343,000	0	0	50,000	50,000	0	0	0	0	943,261	943,261	2,336,261
Economic Development	799,765	605,000	50,000	1,454,765	0	23,730	50,000	73,730	0	0	0	799,040	0	799,040	2,327,535
Central Administration	799,765	0	0	799,765	0	0	0	0	0	0	0	0	0	0	799,765
Administration (Assembly Office)	799,765	0	0	799,765	0	0	0	0	0	0	0	0	0	0	799,765
Agriculture	0	295,000	0	295,000	0	15,000	0	15,000	0	0	0	799,040	0	799,040	1,109,040
Trade, Industry and Tourism	0	295,000	0	295,000	0	15,000	0	15,000	0	0	0	799,040	0	799,040	1,109,040
Office of Departmental Head	0	310,000	50,000	360,000	0	8,730	50,000	58,730	0	0	0	0	0	0	418,730
Trade	0	225,000	50,000	275,000	0	8,730	0	8,730	0	0	0	0	0	0	283,730
Tourism	0	0	0	0	0	0	50,000	50,000	0	0	0	0	0	0	50,000
Environmental and Sanitation Management	0	85,000	0	85,000	0	0	0	0	0	0	0	0	0	0	85,000
Natural Resource Conservation	0	88,000	0	88,000	0	2,000	0	2,000	0	0	0	0	0	0	90,000
Disaster Prevention	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	35,000
	0	53,000	0	53,000	0	2,000	0	2,000	0	0	0	0	0	0	55,000
	0	53,000	0	53,000	0	2,000	0	2,000	0	0	0	0	0	0	55,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	4,041,164
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					

							Compensation of employees [GFS]	4,041,164
Objective	000000	Compensation of Employees						4,041,164
Program	91001	Management and Administration						2,249,399
Sub-Program	91001001	SP1.1: General Administration						1,267,394
Operation	000000		0.0	0.0	0.0		1,267,394	
Child Education Grant (Foreign Mission)								1,267,394
	2111001	Established Post						1,267,394
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						388,268
Operation	000000		0.0	0.0	0.0		388,268	
Child Education Grant (Foreign Mission)								388,268
	2111001	Established Post						388,268
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics						593,737
Operation	000000		0.0	0.0	0.0		593,737	
Child Education Grant (Foreign Mission)								593,737
	2111001	Established Post						593,737
Program	91006	Social Services Delivery						546,136
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						285,110
Operation	000000		0.0	0.0	0.0		285,110	
Child Education Grant (Foreign Mission)								285,110
	2111001	Established Post						285,110
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services						261,026
Operation	000000		0.0	0.0	0.0		261,026	
Child Education Grant (Foreign Mission)								261,026
	2111001	Established Post						261,026
Program	91007	Infrastructure Delivery and Management						445,864
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development						104,159
Operation	000000		0.0	0.0	0.0		104,159	
Child Education Grant (Foreign Mission)								104,159
	2111001	Established Post						104,159
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						341,705
Operation	000000		0.0	0.0	0.0		341,705	
Child Education Grant (Foreign Mission)								341,705
	2111001	Established Post						341,705

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

Program	91008	Economic Development					799,765
Sub-Program	91008002	SP4.2 Agricultural Services and Management					799,765
Operation	000000		0.0	0.0	0.0		799,765
Child Education Grant (Foreign Mission)							799,765
2111001 Established Post							799,765

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					Total By Fund Source	766,122
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					

Compensation of employees [GFS] 149,922

Objective	000000	Compensation of Employees					149,922
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Program	91001	Management and Administration					144,041
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Sub-Program	91001001	SP1.1: General Administration					85,085
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Operation	000000		0.0	0.0	0.0		85,085
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Child Education Grant (Foreign Mission)							85,085
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2111102	Monthly Paid and Casual Labour						84,085
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2111238	Overtime Allowance						1,000
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					15,275
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Operation	000000		0.0	0.0	0.0		15,275
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Child Education Grant (Foreign Mission)							15,275
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2111102	Monthly Paid and Casual Labour						15,275
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Sub-Program	91001005	SP1.5: Human Resource Management					43,681
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Operation	000000		0.0	0.0	0.0		43,681
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Child Education Grant (Foreign Mission)							30,000
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2111243	Transfer Grants						30,000
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Imputed Social Contributions [GFS]							13,681
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2121001	13 Percent SSF Contribution						13,681
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Program	91007	Infrastructure Delivery and Management					5,881
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Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					5,881
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Operation	000000		0.0	0.0	0.0		5,881
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Child Education Grant (Foreign Mission)							5,881
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2111102	Monthly Paid and Casual Labour						5,881
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Use of goods and services 596,200

Objective	450204	8.5 ach full and productive empl & decent wrk for all					596,200
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Program	91001	Management and Administration					596,200
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Sub-Program	91001001	SP1.1: General Administration					589,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		531,000
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Vehicle Registration							531,000
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2210103	Refreshment Items						20,000
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2210201	Electricity charges						100,000
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2210202	Water						2,000
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2210203	Telecommunications						3,000
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2210204	Postal Charges						1,000
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2210502	Maintenance and Repairs - Official Vehicles						25,000
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2210503	Fuel and Lubricants - Official Vehicles						132,000
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2210509	Other Travel and Transportation						35,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2025

	2210510	Other Night Allowances					155,000
	2210511	Local Travel Cost					55,000
	2211304	Insurance of Vehicles					3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		25,000
	Vehicle Registration						25,000
	2210101	Printed Material and Stationery					7,000
	2210102	Office Facilities, Supplies and Accessories					5,000
	2210107	Electrical Accessories					10,000
	2210706	Library and Subscription					3,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
	Vehicle Registration						15,000
	2210103	Refreshment Items					5,000
	2210510	Other Night Allowances					5,000
	2210511	Local Travel Cost					3,000
	2210704	Hire of Venue					2,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		18,000
	Vehicle Registration						18,000
	2210114	Rations					8,000
	2210901	Service of the State Protocol					10,000
Sub-Program	91001004	SP1.4: Legislative Oversight					7,200
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		7,200
	Vehicle Registration						7,200
	2210904	Substructure Allowances					7,200
Other expense							20,000
Objective	450204	8.5 ach full and 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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,000
	Dividend Paid By SOEs						20,000
	2821010	Contributions					20,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					Total By Fund Source	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	450204	8.5 ach full and 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	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		20,000
	Vehicle Registration						20,000
	2210114	Rations					20,000

BUDGET DETAILS BY CHART OF ACCOUNT,

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						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			727,193
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						671,418
Objective	450204	8.5 ach full and productive empl & decent wrk for all				671,418
Program	91001	Management and Administration				671,418
Sub-Program	91001001	SP1.1: General Administration				394,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	55,500
Vehicle Registration						55,500
2210201 Electricity charges						15,000
2210202 Water						10,000
2210510 Other Night Allowances						2,000
2210511 Local Travel Cost						1,500
2210706 Library and Subscription						9,000
2210709 Seminars/Conferences/Workshops - Domestic						8,000
2211304 Insurance of Vehicles						10,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	58,000
Vehicle Registration						58,000
2210101 Printed Material and Stationery						38,000
2210107 Electrical Accessories						20,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	107,000
Vehicle Registration						107,000
2210102 Office Facilities, Supplies and Accessories						37,000
2210108 Construction Material						70,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
2210103 Refreshment Items						10,000
2210510 Other Night Allowances						10,000
2210511 Local Travel Cost						6,000
2210704 Hire of Venue						4,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	24,000
Vehicle Registration						24,000
2210510 Other Night Allowances						12,000
2210511 Local Travel Cost						12,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210114 Rations						30,000
2210901 Service of the State Protocol						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	60,000
Vehicle Registration						60,000
2210502 Maintenance and Repairs - Official Vehicles						60,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				162,218

BUDGET DETAILS BY CHART OF ACCOUNT, 2025

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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	75,218
Vehicle Registration						75,218
2210103 Refreshment Items						15,000
2210510 Other Night Allowances						15,000
2210511 Local Travel Cost						18,218
2210709 Seminars/Conferences/Workshops - Domestic						27,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	87,000
Vehicle Registration						87,000
2210509 Other Travel and Transportation						87,000
Sub-Program	91001004	SP1.4: Legislative Oversight				114,700
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	114,700
Vehicle Registration						114,700
2210103 Refreshment Items						25,000
2210509 Other Travel and Transportation						2,500
2210511 Local Travel Cost						13,200
2210706 Library and Subscription						13,000
2210709 Seminars/Conferences/Workshops - Domestic						21,000
2210905 Assembly Members Sittings All						40,000
Other expense						55,774
Objective	450204	8.5 ach full and productive empl & decent wrk for all				55,774
Program	91001	Management and Administration				55,774
Sub-Program	91001001	SP1.1: General Administration				50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	50,000
Rent						50,000
2814101 Rent						50,000
Sub-Program	91001004	SP1.4: Legislative Oversight				5,774
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	5,774
Dividend Paid By SOEs						5,774
2821010 Contributions						5,774
Amount (GH¢)						
Institution	01	Government of Ghana Sector				
Fund Type/Source	13521					Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)				11,444
Organisation	2890101001	Akrofuom District Assembly- Akrofuom Central Administration Administration (Assembly Office) Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						11,444
Objective	450204	8.5 ach full and productive empl & decent wrk for all				11,444
Program	91001	Management and Administration				11,444
Sub-Program	91001001	SP1.1: General Administration				11,444
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	11,444
Vehicle Registration						11,444
2210707 Recruitment Expenses						9,596
2210711 Public Education and Sensitization						1,848

Total Cost Centre 5,565,923

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		10,000
Organisation	2890102002	Akrofuom District Assembly- Akrofuom_Central Administration_Sub-Metros Administration_Sub 2_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

			Use of goods and services		10,000
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs			10,000
Program	91001	Management and Administration			10,000
Sub-Program	91001001	SP1.1: General Administration			10,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0

Vehicle Registration					10,000
2210103	Refreshment Items				2,000
2210511	Local Travel Cost				2,000
2210709	Seminars/Conferences/Workshops - Domestic				6,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70111	Exec. & leg. Organs (cs)		30,391
Organisation	2890102002	Akrofuom District Assembly- Akrofuom_Central Administration_Sub-Metros Administration_Sub 2_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

			Use of goods and services		30,391
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs			30,391
Program	91001	Management and Administration			30,391
Sub-Program	91001001	SP1.1: General Administration			30,391
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0

Vehicle Registration					30,391
2210102	Office Facilities, Supplies and Accessories				30,391

Total Cost Centre 40,391

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	11,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2890102003	Akrofuom District Assembly- Akrofuom_Central Administration_Sub-Metros Administration_Sub 3_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							11,000	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						11,000
Program	91001	Management and Administration						11,000
Sub-Program	91001001	SP1.1: General Administration						11,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	10,000
Vehicle Registration							10,000	
2210103 Refreshment Items							2,000	
2210511 Local Travel Cost							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							6,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION			1.0	1.0	1.0	1,000
Vehicle Registration							1,000	
2210711 Public Education and Sensitization							1,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	30,391
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2890102003	Akrofuom District Assembly- Akrofuom_Central Administration_Sub-Metros Administration_Sub 3_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							30,391	
Objective	480107	16.7 ens responsive, incl & rep dec-mkg at all levs						30,391
Program	91001	Management and Administration						30,391
Sub-Program	91001001	SP1.1: General Administration						30,391
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	30,391
Vehicle Registration							30,391	
2210102 Office Facilities, Supplies and Accessories							30,391	
Total Cost Centre							41,391	

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							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				106,000
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							106,000
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					106,000
Program	91001	Management and Administration					106,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					106,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Vehicle Registration							6,000
2210711 Public Education and Sensitization							4,000
2211101 Bank Charges							2,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210122 Value Books							10,000
Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210806 Local Consultants Commission (Individuals)							90,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				46,500
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							46,500
Objective	480104	17.1 Strengthen domestic rcs mobil to impr cap for rev collection					46,500
Program	91001	Management and Administration					46,500
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					46,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		18,000
Vehicle Registration							18,000
2210510 Other Night Allowances							7,000
2210511 Local Travel Cost							6,000
2210709 Seminars/Conferences/Workshops - Domestic							5,000
Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0		28,500
Vehicle Registration							28,500
2210103 Refreshment Items							4,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night Allowances							7,500
2210511 Local Travel Cost							5,000
2210709 Seminars/Conferences/Workshops - Domestic							7,000
Total Cost Centre							152,500

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	143,861
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						10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					10,000
Program	91006	Social Services Delivery					10,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					10,000
Operation	910402	910402 - Supervision and inspection of Education Delivery			1.0 1.0 1.0	10,000	
Vehicle Registration						10,000	
2210511 Local Travel Cost						10,000	
Non Financial Assets						133,861	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					133,861
Program	91006	Social Services Delivery					133,861
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					133,861
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0 1.0 1.0	133,861	
WIP - Laboratories						133,861	
3111256 WIP - School Buildings						133,861	

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							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	140,000
Function Code	70980	Education n.e.c						
Organisation	2890301001	Akrofuom District Assembly- Akrofuom Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							50,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						50,000
Program	91006	Social Services Delivery						50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						50,000
Operation	910403	910403 - Development of youth, sports and culture			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210118 Sports, Recreational and Cultural Materials							50,000	
Other expense							90,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030						90,000
Program	91006	Social Services Delivery						90,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						90,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)			1.0	1.0	1.0	90,000
Dividend Paid By SOEs							90,000	
2821009 Donations							40,000	
2821019 Scholarship and Bursaries							50,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	287,203
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							140,915
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					140,915
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Program	91006	Social Services Delivery					140,915
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					140,915
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		40,000
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Vehicle Registration							40,000
2210103	Refreshment Items						10,000
2210510	Other Night Allowances						15,000
2210511	Local Travel Cost						10,000
2210704	Hire of Venue						5,000

Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		42,000
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Vehicle Registration							42,000
2210117	Teaching and Learning Materials						9,000
2210511	Local Travel Cost						18,000
2210709	Seminars/Conferences/Workshops - Domestic						15,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		5,200
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Vehicle Registration							5,200
2210103	Refreshment Items						1,200
2210510	Other Night Allowances						3,000
2210511	Local Travel Cost						1,000

Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		48,000
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Vehicle Registration							48,000
2210101	Printed Material and Stationery						15,000
2210509	Other Travel and Transportation						10,000
2210709	Seminars/Conferences/Workshops - Domestic						23,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		5,715
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Vehicle Registration							5,715
2210118	Sports, Recreational and Cultural Materials						5,715

Other expense							146,288
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					146,288
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Program	91006	Social Services Delivery					146,288
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					146,288
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		10,000
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Dividend Paid By SOEs							10,000
2821008	Awards and Rewards						10,000

Operation	910403	910403 - Development of youth, sports and culture	1.0	1.0	1.0		20,000
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Dividend Paid By SOEs							20,000
2821009	Donations						20,000

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Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	116,288
Dividend Paid By SOEs						116,288
	2821008	Awards and Rewards				15,000
	2821019	Scholarship and Bursaries				101,288
Total Cost Centre						571,064

						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	2890303001	Akrofuom District Assembly- Akrofuom_Education, Youth and Sports_Sports_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						15,000	
Objective	640101	Improve human capital development and management					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
Vehicle Registration						15,000	
2210118 Sports, Recreational and Cultural Materials						15,000	
Total Cost Centre						15,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	1,000
Function Code	70721	General Medical services (IS)					
Organisation	2890401001	Akrofuom District Assembly- Akrofuom_Health_Office of District Medical Officer of Health Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						1,000	
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					1,000
Operation	910503	910503 - Public Health services				1.0 1.0 1.0	1,000
Vehicle Registration						1,000	
2210711 Public Education and Sensitization						1,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				224,862
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 108,922

Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					108,922
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Program	91006	Social Services Delivery					108,922
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Sub-Program	91006002	SP2.2 Public Health Services and Management					108,922
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		15,000
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Vehicle Registration							15,000
2210103	Refreshment Items						4,000
2210510	Other Night Allowances						4,000
2210704	Hire of Venue						2,000
2210709	Seminars/Conferences/Workshops - Domestic						5,000

Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		3,600
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Vehicle Registration							3,600
2210103	Refreshment Items						1,000
2210511	Local Travel Cost						800
2210709	Seminars/Conferences/Workshops - Domestic						1,800

Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0		25,322
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Vehicle Registration							25,322
2210103	Refreshment Items						4,500
2210104	Medical Supplies						700
2210510	Other Night Allowances						6,000
2210511	Local Travel Cost						7,822
2210709	Seminars/Conferences/Workshops - Domestic						1,000
2210711	Public Education and Sensitization						2,300
2210904	Substructure Allowances						3,000

Operation	910502	910502 - Clinical services	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210103	Refreshment Items						2,000
2210510	Other Night Allowances						4,000
2210709	Seminars/Conferences/Workshops - Domestic						4,000

Operation	910503	910503 - Public Health services	1.0	1.0	1.0		55,000
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Vehicle Registration							55,000
2210104	Medical Supplies						50,000
2210711	Public Education and Sensitization						5,000

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
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Program	91006	Social Services Delivery					115,940
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Sub-Program	91006002	SP2.2 Public Health Services and Management					115,940
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		115,940
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WIP - Laboratories							115,940
3111252	WIP - Clinics						115,940

Total Cost Centre

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			66,000
Function Code	70740	Public health services				
Organisation	2890402001	Akrofuom District Assembly- Akrofuom_Health_Environmental Health Unit_Ashanti				
Location Code	0640001	Akrofuom District Assembly- Akrofuom				
Use of goods and services						26,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				26,000
Program	91006	Social Services Delivery				26,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				26,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
2210301 Cleaning Materials						6,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
2210205 Sanitation Charges						20,000
Non Financial Assets						40,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				40,000
Program	91006	Social Services Delivery				40,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				40,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	40,000
WIP - Laboratories						40,000
3111353 WIP - Toilets						40,000

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			669,173
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						519,000
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				519,000
Program	91006	Social Services Delivery				519,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				519,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210301 Cleaning Materials						15,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210509 Other Travel and Transportation						7,000
2210711 Public Education and Sensitization						3,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	494,000
Vehicle Registration						494,000
2210205 Sanitation Charges						494,000
Non Financial Assets						150,173
Objective	210104	12.4 ach environ snd mgmt of all wste per intl frwks				150,173
Program	91006	Social Services Delivery				150,173
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services				150,173
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	38,000
WIP - Laboratories						38,000
3111316 Warehouses and Storage Facilities						25,000
3112101 Motor Vehicle						13,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	112,173
WIP - Laboratories						112,173
3111353 WIP - Toilets						112,173
Total Cost Centre						735,173

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				7,000
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							7,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210509 Other Travel and Transportation							7,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				50,000
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							50,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					50,000
Program	91006	Social Services Delivery					50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					50,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		50,000
Vehicle Registration							50,000
2210104 Medical Supplies							50,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				7,000
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							7,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all					7,000
Program	91006	Social Services Delivery					7,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					7,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0		7,000
Vehicle Registration							7,000
2210509 Other Travel and Transportation							7,000
Total Cost Centre							64,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 25,000
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			25,000
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Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn	25,000
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Program	91008	Economic Development	25,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	25,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	20,000
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Vehicle Registration			20,000
2210101	Printed Material and Stationery		1,000
2210102	Office Facilities, Supplies and Accessories		2,000
2210502	Maintenance and Repairs - Official Vehicles		13,000
2210511	Local Travel Cost		4,000

Operation	910106	910106 - GENDER RELATED ACTIVITIES	5,000
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Vehicle Registration			5,000
2210103	Refreshment Items		1,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210904	Substructure Allowances		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
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			15,000
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Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn	15,000
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Program	91008	Economic Development	15,000
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Sub-Program	91008002	SP4.2 Agricultural Services and Management	15,000
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Operation	910304	910304 - Agricultural Research and Demonstration Farms	15,000
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Vehicle Registration			15,000
2210103	Refreshment Items		1,000
2210511	Local Travel Cost		2,000
2210701	Training Materials		8,000
2210709	Seminars/Conferences/Workshops - Domestic		4,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12602						<i>Total By Fund Source</i>	30,000
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							30,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						30,000
Program	91008	Economic Development						30,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						30,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210116 Chemicals and Consumables							30,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	240,000
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							190,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					190,000
Program	91008	Economic Development					190,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					190,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES				1.0 1.0 1.0	110,000
		Vehicle Registration					110,000
	2210116	Chemicals and Consumables					110,000
Operation	910106	910106 - GENDER RELATED ACTIVITIES				1.0 1.0 1.0	15,000
		Vehicle Registration					15,000
	2210709	Seminars/Conferences/Workshops - Domestic					15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	25,000
		Vehicle Registration					25,000
	2210103	Refreshment Items					12,000
	2210509	Other Travel and Transportation					3,000
	2210511	Local Travel Cost					7,000
	2210704	Hire of Venue					3,000
Operation	910301	910301 - Extension Services				1.0 1.0 1.0	15,000
		Vehicle Registration					15,000
	2210511	Local Travel Cost					15,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms				1.0 1.0 1.0	25,000
		Vehicle Registration					25,000
	2210116	Chemicals and Consumables					25,000
Other expense							50,000
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					50,000
Program	91008	Economic Development					50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS				1.0 1.0 1.0	50,000
		Dividend Paid By SOEs					50,000
	2821008	Awards and Rewards					50,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	13521						<i>Total By Fund Source</i>	799,040
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							799,040	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						799,040
Program	91008	Economic Development						799,040
Sub-Program	91008002	SP4.2 Agricultural Services and Management						799,040
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)			1.0	1.0	1.0	799,040
Vehicle Registration							799,040	
2210116 Chemicals and Consumables							799,040	
Total Cost Centre							1,109,040	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				15,000
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							15,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					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		3,000
Vehicle Registration							3,000
2210511 Local Travel Cost							3,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		2,000
Vehicle Registration							2,000
2210101 Printed Material and Stationery							2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							3,000
2210711 Public Education and Sensitization							4,000
2210904 Substructure Allowances							3,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				55,000
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							55,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					55,000
Program	91007	Infrastructure Delivery and Management					55,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					55,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		35,000
Vehicle Registration							35,000
2210509 Other Travel and Transportation							35,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		20,000
Vehicle Registration							20,000
2210509 Other Travel and Transportation							20,000
Total Cost Centre						70,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2890702001	Akrofuom District Assembly- Akrofuom Physical Planning Town and Country Planning Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						20,000	
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					20,000
Program	91007	Infrastructure Delivery and Management					20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					20,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS			1.0 1.0 1.0	20,000	
Vehicle Registration						20,000	
2210103 Refreshment Items						3,000	
2210511 Local Travel Cost						5,000	
2210709 Seminars/Conferences/Workshops - Domestic						12,000	
Total Cost Centre						20,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				12,000
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							12,000
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere					12,000
Program	91006	Social Services Delivery					12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					12,000
Operation	910105	910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	1.0	1.0	1.0		12,000
Vehicle Registration							12,000
2210102 Office Facilities, Supplies and Accessories							12,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				3,000
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							3,000
Objective	160805	5.1 E& all forms of discrim agst wmn & girls everywhere					3,000
Program	91006	Social Services Delivery					3,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					3,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0		3,000
Vehicle Registration							3,000
2210510 Other Night Allowances							1,500
2210511 Local Travel Cost							1,500
Total Cost Centre							15,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	8,000
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							8,000	
Objective	450205	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls						8,000
Program	91006	Social Services Delivery						8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						8,000
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210103 Refreshment Items							2,000	
2210709 Seminars/Conferences/Workshops - Domestic							3,000	
2210904 Substructure Allowances							3,000	
							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	18,000
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							18,000	
Objective	450205	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls						18,000
Program	91006	Social Services Delivery						18,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						18,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210103 Refreshment Items							1,000	
2210509 Other Travel and Transportation							1,000	
2210510 Other Night Allowances							2,000	
2210511 Local Travel Cost							1,000	
Operation	910602	910602 - Gender empowerment and mainstreaming			1.0	1.0	1.0	5,000
Vehicle Registration							5,000	
2210103 Refreshment Items							1,000	
2210509 Other Travel and Transportation							1,000	
2210510 Other Night Allowances							2,000	
2210511 Local Travel Cost							1,000	
Operation	910604	910604 - Child right promotion and protection			1.0	1.0	1.0	8,000
Vehicle Registration							8,000	
2210509 Other Travel and Transportation							8,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12607					Total By Fund Source	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							164,592
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Objective	450205	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					164,592
Program	91006	Social Services Delivery					164,592
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					164,592
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		164,592

Vehicle Registration							164,592
2210103	Refreshment Items						6,500
2210117	Teaching and Learning Materials						6,000
2210120	Purchase of Petty Tools/Implements						112,610
2210510	Other Night Allowances						11,483
2210511	Local Travel Cost						11,500
2210709	Seminars/Conferences/Workshops - Domestic						5,000
2210902	Official Celebrations						3,000
2210904	Substructure Allowances						8,500

Social benefits [GFS]							37,983
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Objective	450205	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					37,983
Program	91006	Social Services Delivery					37,983
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					37,983
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		37,983

Employer Social Benefits in Cash							37,983
2731103	Refund of Medical Expenses						37,983

Other expense							50,644
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Objective	450205	5.c adot plcy & enf leg for promo of gen eqly & empwt of wmn & girls					50,644
Program	91006	Social Services Delivery					50,644
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					50,644
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0		50,644

Dividend Paid By SOEs							50,644
2821009	Donations						25,322
2821012	Scholarship/Awards						25,322

Total Cost Centre							279,219
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						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	8,000
Function Code	70620	Community Development					
Organisation	2890803001	Akrofuom District Assembly- Akrofuom Social Welfare & Community Development Community Development Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						8,000	
Objective	330110	5.5 ens wmn's participate & eqi opptyty for ldrshp at all lvls					8,000
Program	91006	Social Services Delivery					8,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					8,000
Operation	910603	910603 - Community mobilization		1.0	1.0	1.0	8,000
Vehicle Registration						8,000	
	2210510	Other Night Allowances					4,000
	2210511	Local Travel Cost					4,000
Total Cost Centre						8,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	35,000
Function Code	70560	Environmental protection n.e.c					
Organisation	2890900001	Akrofuom District Assembly- Akrofuom_Natural Resource Conservation_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						35,000	
Objective	340110	13.3 impr edu, hum & instit cap on climate chg resil & mitig.					35,000
Program	91009	Environmental and Sanitation Management					35,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					35,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	35,000
Vehicle Registration						35,000	
2210120 Purchase of Petty Tools/Implements						20,000	
2210509 Other Travel and Transportation						15,000	
Total Cost Centre						35,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001		<i>Total By Fund Source</i>				18,000
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							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	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		8,000
Vehicle Registration							8,000
2210102 Office Facilities, Supplies and Accessories							8,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0		10,000
Vehicle Registration							10,000
2210511 Local Travel Cost							10,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				32,000
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							32,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					32,000
Program	91007	Infrastructure Delivery and Management					32,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					32,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		32,000
Vehicle Registration							32,000
2210603 Repairs of Office Buildings							10,000
2210617 Street Lights/Traffic Lights							15,000
2210623 Maintenance of Office Equipment							7,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				90,000
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							90,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					90,000
Program	91007	Infrastructure Delivery and Management					90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					90,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		90,000
Vehicle Registration							90,000
2210120 Purchase of Petty Tools/Implements							90,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				300,000
Function Code	70610	Housing development					
Organisation	2891001001	Akrofuom District Assembly- Akrofuom Works Office of Departmental Head Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Social benefits [GFS]							300,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					300,000
Program	91007	Infrastructure Delivery and Management					300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					300,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		300,000
Employer Social Benefits in Cash							300,000
2731101 Workman Compensation							300,000
Total Cost Centre							440,000

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				10,000
Function Code	70610	Housing development					
Organisation	2891002001	Akrofuom District Assembly- Akrofuom_Works_Public Works_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets							10,000
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		10,000
WIP - Laboratories							10,000
3111315 Border and Customs Control Points							10,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				719,669
Function Code	70610	Housing development					
Organisation	2891002001	Akrofuom District Assembly- Akrofuom_Works_Public Works_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets							719,669
Objective	250102	11.1 ens acs to adqt, safe & affordable housing & basic svcs					719,669
Program	91007	Infrastructure Delivery and Management					719,669
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					719,669
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		694,669
WIP - Laboratories							694,669
3111152 WIP - Dest. Homes							307,310
3111158 WIP-Barracks							377,360
3111315 Border and Customs Control Points							10,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		25,000
WIP - Laboratories							25,000
3111151 WIP - Buildings							25,000
Total Cost Centre							729,669

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	90,000
Function Code	70630	Water supply						
Organisation	2891003001	Akrofuom District Assembly- Akrofuom_Works_Water_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							30,000	
Objective	570102	6.1 Achieve univ. and equit access to water						30,000
Program	91007	Infrastructure Delivery and Management						30,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						30,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS			1.0	1.0	1.0	30,000
Vehicle Registration							30,000	
2210107 Electrical Accessories							10,000	
2210202 Water							20,000	
Non Financial Assets							60,000	
Objective	570102	6.1 Achieve univ. and equit access to water						60,000
Program	91007	Infrastructure Delivery and Management						60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management						60,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	60,000
WIP - Laboratories							60,000	
3113110 Water Systems							60,000	
Total Cost Centre							90,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	50,000
Function Code	70451	Road transport		
Organisation	2891004001	Akrofuom District Assembly- Akrofuom Works Feeder Roads Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Non Financial Assets	50,000	
Objective	140703	9.2 Promote incl & sust i&ustrialization			50,000	
Program	91007	Infrastructure Delivery and Management			50,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			50,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
WIP - Laboratories					50,000	
3111308 Feeder Roads					50,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	200,000
Function Code	70451	Road transport		
Organisation	2891004001	Akrofuom District Assembly- Akrofuom Works Feeder Roads Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Other expense	200,000	
Objective	140703	9.2 Promote incl & sust i&ustrialization			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	200,000
Dividend Paid By SOEs					200,000	
2821009 Donations					200,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,143,000
Function Code	70451	Road transport					
Organisation	2891004001	Akrofuom District Assembly- Akrofuom Works Feeder Roads Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services							1,005,000
Objective	140703	9.2 Promote incl & sust i&ustrialization					1,005,000
Program	91007	Infrastructure Delivery and Management					1,005,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					1,005,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		5,000
Vehicle Registration							5,000
2210711 Public Education and Sensitization							5,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0		1,000,000
Vehicle Registration							1,000,000
2210503 Fuel and Lubricants - Official Vehicles							1,000,000
Non Financial Assets							138,000
Objective	140703	9.2 Promote incl & sust i&ustrialization					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
WIP - Laboratories							138,000
3111308 Feeder Roads							138,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				943,261
Function Code	70451	Road transport					
Organisation	2891004001	Akrofuom District Assembly- Akrofuom Works Feeder Roads Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Non Financial Assets							943,261
Objective	140703	9.2 Promote incl & sust i&ustrialization					943,261
Program	91007	Infrastructure Delivery and Management					943,261
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					943,261
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		943,261
WIP - Laboratories							943,261
3111308 Feeder Roads							943,261
Total Cost Centre							2,336,261

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	8,730
Function Code	70411	General Commercial & economic affairs (CS)		
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	8,730	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			8,730	
Program	91008	Economic Development			8,730	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			8,730	
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0	8,730

Vehicle Registration					8,730
2210703	Examination Fees and Expenses				8,730

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	70,000
Function Code	70411	General Commercial & economic affairs (CS)		
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	50,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			50,000	
Program	91008	Economic Development			50,000	
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development			50,000	
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0	50,000

Vehicle Registration					50,000
2210120	Purchase of Petty Tools/Implements				50,000

				Other expense	20,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn			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

Dividend Paid By SOEs					20,000
2821009	Donations				20,000

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	205,000
Function Code	70411	General Commercial & economic affairs (CS)						
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							105,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						105,000
Program	91008	Economic Development						105,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						105,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises			1.0	1.0	1.0	105,000
Vehicle Registration							105,000	
2210103 Refreshment Items							4,000	
2210117 Teaching and Learning Materials							10,000	
2210509 Other Travel and Transportation							15,000	
2210709 Seminars/Conferences/Workshops - Domestic							76,000	
Other expense							50,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						50,000
Program	91008	Economic Development						50,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						50,000
Operation	910202	910202 - Trade Development and Promotion			1.0	1.0	1.0	50,000
Rent							50,000	
2814101 Rent							50,000	
Non Financial Assets							50,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						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
WIP - Laboratories							50,000	
3111354 WIP - Markets							50,000	
Total Cost Centre							283,730	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	
Function Code	70411	General Commercial & economic affairs (CS)					50,000	
Organisation	2891102001	Akrofuom District Assembly- Akrofuom_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
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
WIP - Laboratories							50,000	
3111354 WIP - Markets							50,000	
<i>Total Cost Centre</i>							50,000	

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	85,000
Function Code	70473	Tourism						
Organisation	2891104001	Akrofuom District Assembly- Akrofuom_Trade, Industry and Tourism_Tourism_Ashanti						
Location Code	0640001	Akrofuom District Assembly- Akrofuom						
Use of goods and services							85,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn						85,000
Program	91008	Economic Development						85,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development						85,000
Operation	910203	910203 - Development and promotion of Tourism potentials			1.0	1.0	1.0	85,000
Vehicle Registration							85,000	
2210509 Other Travel and Transportation							85,000	
Total Cost Centre							85,000	

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12200		<i>Total By Fund Source</i>		2,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2891500001	Akrofuom District Assembly- Akrofuom_Disaster Prevention_Ashanti			
Location Code	0640001	Akrofuom District Assembly- Akrofuom			

					Use of goods and services	2,000
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	91009001	SP5.1 Disaster Prevention and Management			2,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000

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

			Amount (GH¢)		
Institution	01	Government of Ghana Sector			
Fund Type/Source	12603		<i>Total By Fund Source</i>		53,000
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	53,000
Objective	250104	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas			53,000	
Program	91009	Environmental and Sanitation Management			53,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management			53,000	
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	53,000

Vehicle Registration						53,000
2210108	Construction Material					50,000
2210711	Public Education and Sensitization					3,000

Total Cost Centre 55,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		8,000
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	8,000
Objective	160809	8.5 ach full & productive empl & decent wrk 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

Vehicle Registration				8,000
2210103	Refreshment Items			2,000
2210709	Seminars/Conferences/Workshops - Domestic			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)		62,000
Organisation	2891801001	Akrofuom District Assembly- Akrofuom_Human Resource_Human Resource_Human Resource Management_Ashanti		
Location Code	0640001	Akrofuom District Assembly- Akrofuom		

				Social benefits [GFS]	15,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all			15,000
Program	91001	Management and Administration			15,000
Sub-Program	91001005	SP1.5: Human Resource Management			15,000
Operation	911801	911801 - Personnel and Staff Management		1.0 1.0 1.0	15,000

Employer Social Benefits in Cash				15,000
2731102	Staff Welfare Expenses			15,000

				Other expense	47,000
Objective	160809	8.5 ach full & productive empl & decent wrk for all			47,000
Program	91001	Management and Administration			47,000
Sub-Program	91001005	SP1.5: Human Resource Management			47,000
Operation	911801	911801 - Personnel and Staff Management		1.0 1.0 1.0	47,000

Dividend Paid By SOEs				47,000
2821009	Donations			35,000
2821010	Contributions			12,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	
Function Code	70112	Financial & fiscal affairs (CS)					50,000	
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							50,000	
Objective	160809	8.5 ach full & productive empl & decent wrk for all					50,000	
Program	91001	Management and Administration					50,000	
Sub-Program	91001005	SP1.5: Human Resource Management					50,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	50,000
Vehicle Registration							50,000	
2210709 Seminars/Conferences/Workshops - Domestic							50,000	
<i>Total Cost Centre</i>							120,000	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	7,500
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						7,500	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					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	7,500
Vehicle Registration						7,500	
2210510 Other Night Allowances						3,000	
2210511 Local Travel Cost						4,500	

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						10,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001005	SP1.5: Human Resource Management					10,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210510 Other Night Allowances						4,000	
2210511 Local Travel Cost						6,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2025

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2891901001	Akrofuom District Assembly- Akrofuom_Statistics_Statistics_Statistics_Ashanti					
Location Code	0640001	Akrofuom District Assembly- Akrofuom					
Use of goods and services						10,000	
Objective	550702	2.1 End hunger and ens acs by all ppl in vuln sitn					10,000
Program	91001	Management and Administration					10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					10,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	10,000
Vehicle Registration						10,000	
2210510 Other Night Allowances						6,000	
2210511 Local Travel Cost						4,000	
Total Cost Centre						27,500	
Total Vote						13,164,722	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2025 <i>Budget</i>	2026 <i>forecast</i>	2027 <i>forecast</i>
Akrofuom District Assembly- Akrofuom	8,958,636	9,458,636	
11_Sustainable Cities and Communities	1,259,669	1,259,669	
12_ Responsible Consumption and Production	735,173	735,173	
13_Climate Action	90,000	90,000	
16_Peace, Justice, and Strong Institutions	81,781	81,781	
17_Partnerships for the Goals	152,500	152,500	
2_Zero Hunger	1,505,270	1,505,270	
3_Good Health and Well-Being	289,862	289,862	
4_ Quality Education	571,064	571,064	
5_Gender Equality	302,219	302,219	
6_Clean Water and Sanitation	90,000	90,000	
8_ Decent Work and Economic Growth	1,544,837	2,044,837	
9_Industry, Innovation, and Infrastructure	2,336,261	2,336,261	
Grand Total	0	0	0
	8,958,636	9,458,636	

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2023	2024		2025	2026	2027
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	0	0	0	8,973,636	9,473,636	0
9101 - Generic Operations	0	0	0	4,853,322	5,353,322	0
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,125,725	1,125,725	0
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	0	0	0	211,000	211,000	0
910104 - INFORMATION, EDUCATION AND COMMUNICATION	0	0	0	146,218	146,218	0
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	0	0	0	134,000	134,000	0
910106 - GENDER RELATED ACTIVITIES	0	0	0	20,000	20,000	0
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	190,000	190,000	0
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	34,000	34,000	0
910109 - Supervision and coordination	0	0	0	45,000	45,000	0
910110 - PROTOCOL SERVICES	0	0	0	98,000	98,000	0
910111 - DATA COLLECTION	0	0	0	10,000	10,000	0
910112 - GREEN ECONOMY ACTIVITIES	0	0	0	35,000	35,000	0
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	0	0	0	253,474	253,474	0
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	1,052,471	1,052,471	0
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,498,434	1,998,434	0
9102 - TRADE AND INDUSTRY	0	0	0	318,730	318,730	0
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	175,000	175,000	0
910202 - Trade Development and Promotion	0	0	0	58,730	58,730	0
910203 - Development and promotion of Tourism potentials	0	0	0	85,000	85,000	0
9103 - AGRICULTURE	0	0	0	884,040	884,040	0
910301 - Extension Services	0	0	0	15,000	15,000	0
910304 - Agricultural Research and Demonstration Farms	0	0	0	40,000	40,000	0
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	829,040	829,040	0
9104 - EDUCATION	0	0	0	355,003	355,003	0
910402 - Supervision and inspection of Education Delivery	0	0	0	58,000	58,000	0
910403 - Development of youth, sports and culture	0	0	0	90,715	90,715	0
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	206,288	206,288	0

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	2023	2024		2025	2026	2027
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9105 - HEALTH	0	0	0	155,322	155,322	0
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	25,322	25,322	0
910502 - Clinical services	0	0	0	10,000	10,000	0
910503 - Public Health services	0	0	0	120,000	120,000	0
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	282,219	282,219	0
910601 - Social intervention programmes	0	0	0	253,219	253,219	0
910602 - Gender empowerment and mainstreaming	0	0	0	13,000	13,000	0
910603 - Community mobilization	0	0	0	8,000	8,000	0
910604 - Child right promotion and protection	0	0	0	8,000	8,000	0
9109 - WASTE MANAGEMENT	0	0	0	524,000	524,000	0
910901 - Environmental sanitation Management	0	0	0	30,000	30,000	0
910902 - Solid waste management	0	0	0	494,000	494,000	0
9110 - PHYSICAL PLANNING	0	0	0	55,000	55,000	0
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	0
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	0
9111 - WORKS	0	0	0	1,290,000	1,290,000	0
911101 - Supervision and regulation of infrastructure development	0	0	0	1,290,000	1,290,000	0
9113 - FINANCE	0	0	0	118,500	118,500	0
911301 - Treasury and accounting activities	0	0	0	90,000	90,000	0
911302 - Internal audit operations	0	0	0	28,500	28,500	0
9117 - Department of Statistics	0	0	0	17,500	17,500	0
911701 - Data and information dissemination	0	0	0	7,500	7,500	0
911702 - Coordination and Harmonization of data	0	0	0	10,000	10,000	0
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	120,000	120,000	0
911801 - Personnel and Staff Management	0	0	0	62,000	62,000	0
911803 - Staff Training and skills development	0	0	0	58,000	58,000	0
Grand Total	0	0	0	8,973,636	9,473,636	0

Expenditure by Operation and Source of Funding

In GH¢

	2025	2026	2027
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	8,987,317	9,487,317	13,681
	13,681	13,681	13,681
	13,681	13,681	13,681
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,125,725	1,125,725	
	31,000	31,000	
	599,000	599,000	
	484,281	484,281	
	11,444	11,444	
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	211,000	211,000	
	2,000	2,000	
	41,000	41,000	
	168,000	168,000	
910104 - INFORMATION, EDUCATION AND COMMUNICATION	146,218	146,218	
	10,000	10,000	
	3,000	3,000	
	133,218	133,218	
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	134,000	134,000	
	12,000	12,000	
	122,000	122,000	
910106 - GENDER RELATED ACTIVITIES	20,000	20,000	
	5,000	5,000	
	15,000	15,000	
910107 - OFFICIAL / NATIONAL CELEBRATIONS	190,000	190,000	
	15,000	15,000	
	175,000	175,000	
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	34,000	34,000	
	10,000	10,000	
	24,000	24,000	
910109 - Supervision and coordination	45,000	45,000	
	45,000	45,000	
910110 - PROTOCOL SERVICES	98,000	98,000	
	18,000	18,000	
	20,000	20,000	
	60,000	60,000	
910111 - DATA COLLECTION	10,000	10,000	
	10,000	10,000	
910112 - GREEN ECONOMY ACTIVITIES	35,000	35,000	
	35,000	35,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	253,474	253,474	
	17,200	17,200	
	236,274	236,274	
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1,052,471	1,052,471	
	143,861	143,861	
	908,610	908,610	
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,498,434	1,998,434	
	140,000	640,000	
	415,173	415,173	
	943,261	943,261	
910201 - Promotion of Small, Medium and Large scale enterprises	175,000	175,000	
	70,000	70,000	
	105,000	105,000	
910202 - Trade Development and Promotion	58,730	58,730	
	8,730	8,730	
	50,000	50,000	
910203 - Development and promotion of Tourism potentials	85,000	85,000	
	85,000	85,000	
910301 - Extension Services	15,000	15,000	
	15,000	15,000	
910304 - Agricultural Research and Demonstration Farms	40,000	40,000	
	15,000	15,000	
	25,000	25,000	
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inp	829,040	829,040	
	30,000	30,000	
	799,040	799,040	
910402 - Supervision and inspection of Education Delivery	58,000	58,000	
	10,000	10,000	
	48,000	48,000	
910403 - Development of youth, sports and culture	90,715	90,715	
	50,000	50,000	
	40,715	40,715	
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	206,288	206,288	
	90,000	90,000	
	116,288	116,288	
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	25,322	25,322	
	25,322	25,322	
910502 - Clinical services	10,000	10,000	
	10,000	10,000	

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

	2025	2026	2027
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	120,000	120,000	
	8,000	8,000	
	50,000	50,000	
	62,000	62,000	
910601 - Social intervention programmes	253,219	253,219	
	253,219	253,219	
910602 - Gender empowerment and mainstreaming	13,000	13,000	
	8,000	8,000	
	5,000	5,000	
910603 - Community mobilization	8,000	8,000	
	8,000	8,000	
910604 - Child right promotion and protection	8,000	8,000	
	8,000	8,000	
910901 - Environmental sanitation Management	30,000	30,000	
	20,000	20,000	
	10,000	10,000	
910902 - Solid waste management	494,000	494,000	
	494,000	494,000	
911002 - Land use and Spatial planning	35,000	35,000	
	35,000	35,000	
911003 - Street Naming and Property Addressing System	20,000	20,000	
	20,000	20,000	
911101 - Supervision and regulation of infrastructure development	1,290,000	1,290,000	
	290,000	290,000	
	1,000,000	1,000,000	
911301 - Treasury and accounting activities	90,000	90,000	
	90,000	90,000	
911302 - Internal audit operations	28,500	28,500	
	28,500	28,500	
911701 - Data and information dissemination	7,500	7,500	
	7,500	7,500	
911702 - Coordination and Harmonization of data	10,000	10,000	
	10,000	10,000	
911801 - Personnel and Staff Management	62,000	62,000	
	62,000	62,000	
911803 - Staff Training and skills development	58,000	58,000	
	8,000	8,000	
	50,000	50,000	

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

				2025	2026	2027
MDA and Standardised Operation				Budget	forecast	forecast
Grand Total				0	0	0
				8,987,317	9,487,317	13,681

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	8,987,317	9,487,317	13,681
70111 Exec. & leg. Organs (cs)	1,470,299	1,470,299	13,681
	650,881	650,881	13,681
	20,000	20,000	
	787,974	787,974	
	11,444	11,444	
70112 Financial & fiscal affairs (CS)	300,000	300,000	
	15,500	15,500	
	178,000	178,000	
	106,500	106,500	
70133 Overall planning & statistical services (CS)	90,000	90,000	
	15,000	15,000	
	75,000	75,000	
70360 Public order and safety n.e.c	55,000	55,000	
	2,000	2,000	
	53,000	53,000	
70411 General Commercial & economic affairs (CS)	333,730	833,730	
	58,730	558,730	
	70,000	70,000	
	205,000	205,000	
70421 Agriculture cs	1,109,040	1,109,040	
	25,000	25,000	
	15,000	15,000	
	30,000	30,000	
	240,000	240,000	
	799,040	799,040	
70451 Road transport	2,336,261	2,336,261	
	50,000	50,000	
	200,000	200,000	
	1,143,000	1,143,000	
	943,261	943,261	
70473 Tourism	85,000	85,000	
	85,000	85,000	
70560 Environmental protection n.e.c	35,000	35,000	
	35,000	35,000	

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
70610 Housing development	1,169,669	1,169,669	
	18,000	18,000	
	42,000	42,000	
	90,000	90,000	
	1,019,669	1,019,669	
70620 Community Development	23,000	23,000	
	20,000	20,000	
	3,000	3,000	
70630 Water supply	90,000	90,000	
	90,000	90,000	
70721 General Medical services (IS)	225,862	225,862	
	1,000	1,000	
	224,862	224,862	
70731 General hospital services (IS)	64,000	64,000	
	7,000	7,000	
	50,000	50,000	
	7,000	7,000	
70740 Public health services	735,173	735,173	
	66,000	66,000	
	669,173	669,173	
70810 Recreational and sport services (IS)	15,000	15,000	
	15,000	15,000	
70980 Education n.e.c	571,064	571,064	
	143,861	143,861	
	140,000	140,000	
	287,203	287,203	
71040 Family and children	279,219	279,219	
	8,000	8,000	
	18,000	18,000	
	253,219	253,219	
Grand Total	0	0	0
	8,987,317	9,487,317	13,681

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2025	2026	2027
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akrofuom District Assembly- Akrofuom	8,987,317	9,487,317	13,681
70111 Exec. & leg. Organs (cs)	1,470,299	1,470,299	13,681
70112 Financial & fiscal affairs (CS)	300,000	300,000	
70133 Overall planning & statistical services (CS)	90,000	90,000	
70360 Public order and safety n.e.c	55,000	55,000	
70411 General Commercial & economic affairs (CS)	333,730	833,730	
70421 Agriculture cs	1,109,040	1,109,040	
70451 Road transport	2,336,261	2,336,261	
70473 Tourism	85,000	85,000	
70560 Environmental protection n.e.c	35,000	35,000	
70610 Housing development	1,169,669	1,169,669	
70620 Community Development	23,000	23,000	
70630 Water supply	90,000	90,000	
70721 General Medical services (IS)	225,862	225,862	
70731 General hospital services (IS)	64,000	64,000	
70740 Public health services	735,173	735,173	
70810 Recreational and sport services (IS)	15,000	15,000	
70980 Education n.e.c	571,064	571,064	
71040 Family and children	279,219	279,219	
Grand Total	0	0	0
	8,987,317	9,487,317	13,681