



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2026-2029

PROGRAMME BASED BUDGET ESTIMATES

FOR 2026

ASENE MANSO AKROSO DISTRICT ASSEMBLY



RESOLUTION OF THE ASSEMBLY

The revenue and expenditure estimate of the Asene Manso Akroso District Assembly for the financial year, 1st January to 31st December, 2026 were approved by the General Assembly at a meeting held in the District Assembly Hall at Manso on Thursday, the 30th October, 2025.

Compensation of Employees	-	GH¢6,020,231.00
Goods and Service	-	GH¢5,563,601.00
Capital Expenditure	-	<u>GH¢33,146,073.00</u>
Total Budget	-	GH¢44,729,904.00

(GLADY ASAMOAH ADDAI)
DIST. CO-ORDINATING DIRECTOR

DIST. CO-ORD. DIRECTOR
ASENEMANSO-AKROSO
AKIM - MANSO

(HON. ENOCH FORI AIDEN)
PRESIDING MEMBER

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

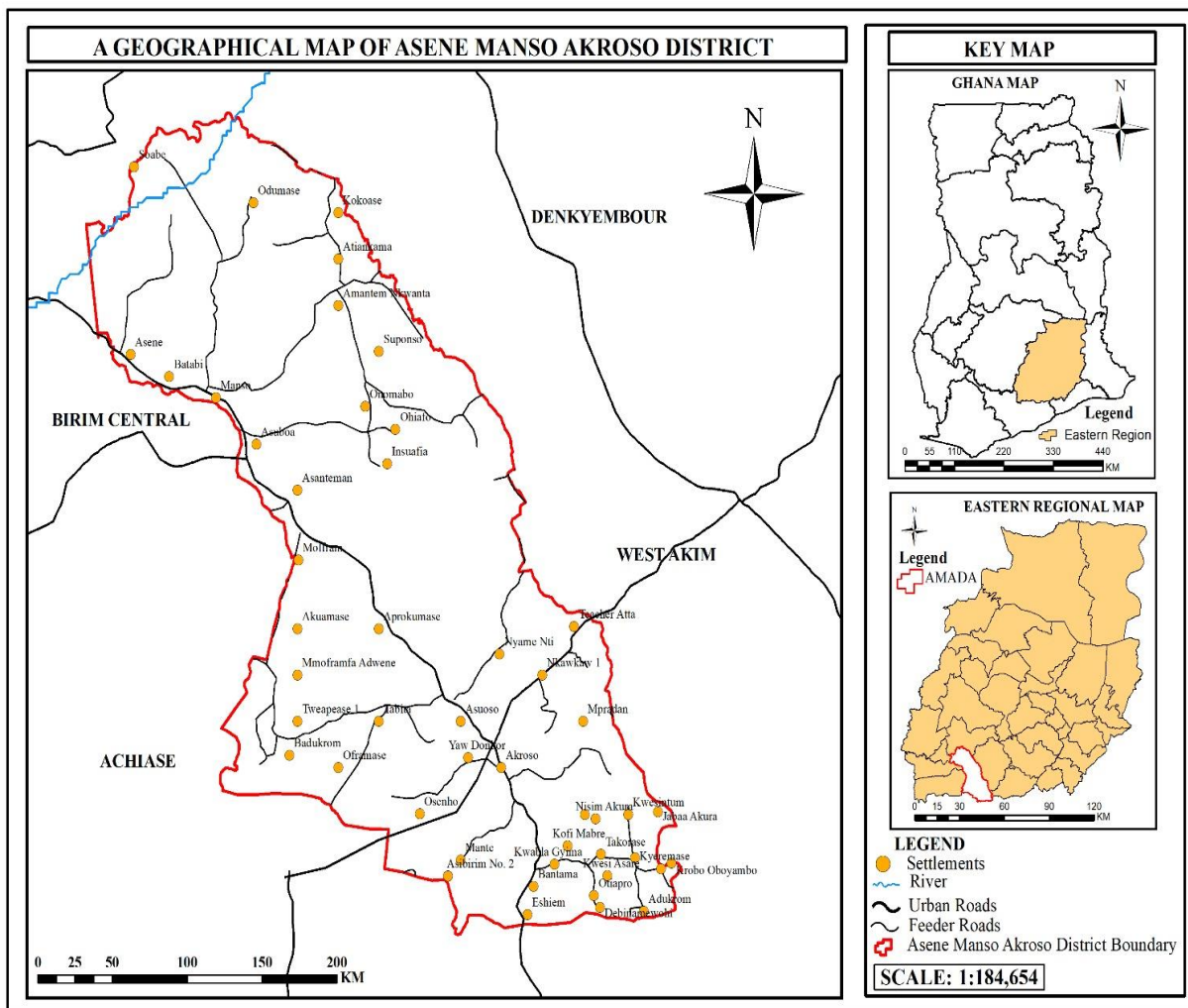
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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

Establishment of the District

The Asene Manso Akroso District Assembly was carved out of the Birim Central Municipal Assembly with its administrative capital at Akyem Manso by a Legislative Instrument (L.I. 2341) and inaugurated in March, 2018. The district is bordered to the north by Birim Central Municipal, to the south by Agona East District, to the east by Denkyem bour District and West Akim Municipal, and to the west by Achiase District. The district covers an estimated total land area of 471.82km². There are about 55 communities including hamlets within its jurisdiction.



Population Structure

Official population figure of the district by the Ghana Statistical Service from the 2021 PHC is 77,498 with males constituting 48.9 percent whilst females constitute 51.2 percent. With a growth rate of 2.4%, the projected population for 2026 is 81,950.

Vision

A thriving and sustainable community that preserves our cultural heritage, fosters economic growth and ensures a high quality of life for all residents of Asene Manso Akroso District.

Mission

Our mission is to promote inclusive development, empower our residents and protect our natural environment. We aim to achieve this by fostering collaboration and supporting local businesses.

Goals

The goal of the Asene Manso Akroso District Assembly is to work in partnership with all stakeholders through effective local government administration to ensure efficient and sustainable service delivery.

Core Functions

The core functions of the Asene Manso Akroso District Assembly conferred under sections 12 and 13 of the Local Governance Act, 2016 (Act 936) are summarized as follow:

1. Exercise of political and administrative authority in the district
2. Exercise of deliberative, legislative and executive functions
3. Planning and development control of all infrastructure within the district
4. Promotion of local economic development
5. Provision of public safety and security

7. Provision of educational infrastructure for basic schools
8. Provision of infrastructure for primary healthcare services
9. Provision of a sound sanitary and healthy environment
10. Provision of markets and lorry parks within the district

District Economy

The District Economy is dominated by agriculture with commerce and industrial sectors least developed even though some efforts are being made towards building the capacities of the local entrepreneurs

Agriculture

Agriculture employs 55% of the labour force. The sector consists mainly of crop farming and livestock keeping. The total area of land under cultivation in the district is about 27,105 hectares. Farmers mostly use simple tools like cutlasses and hoes. People still practice rain fed agriculture because of the absence of irrigation equipment and limited knowledge on irrigation development. Households keep livestock or poultry on free range. Soil type is suitable for cocoa, oil palm, rubber as plantation crop and cassava as industrial raw material. The estimated AEA- Farmer Ratio in the District presently stands at 1:3948.

Road Network

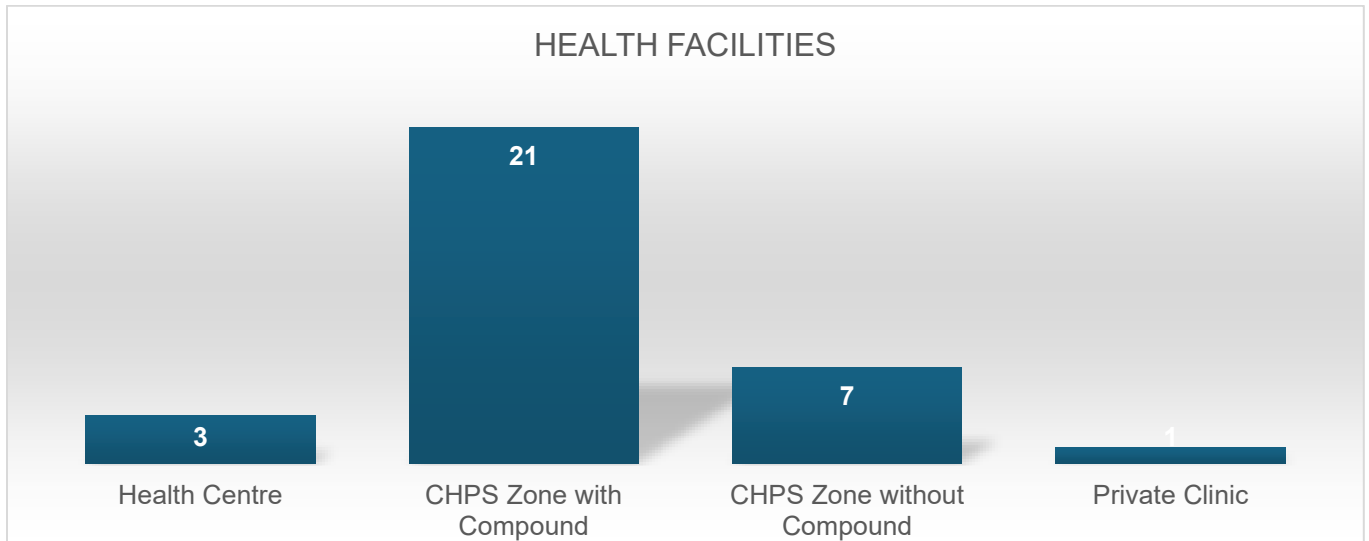
The estimated length of trunk and feeder roads in the district is 56.1km and 155.48km respectively. Over 40% of roads surfaces are in poor conditions. They are full of potholes impeding mobility effective transportation in the district.

Energy

The rate of access to electricity in the district is about 64 per cent. Access to modern fuel is low. About 17%t of the population are using non-solid fuel. Majority of the population use solid fuel such as wood fuel for cooking. This is associated with deforestation and other environmental impacts.

Health

There is 1 private hospital, 3 health centres, and 28 CHPS compounds in the district with a staff strength of about 210 serving a population of 81,558. Access to proper healthcare is a challenge due to inadequate health facilities and logistics.



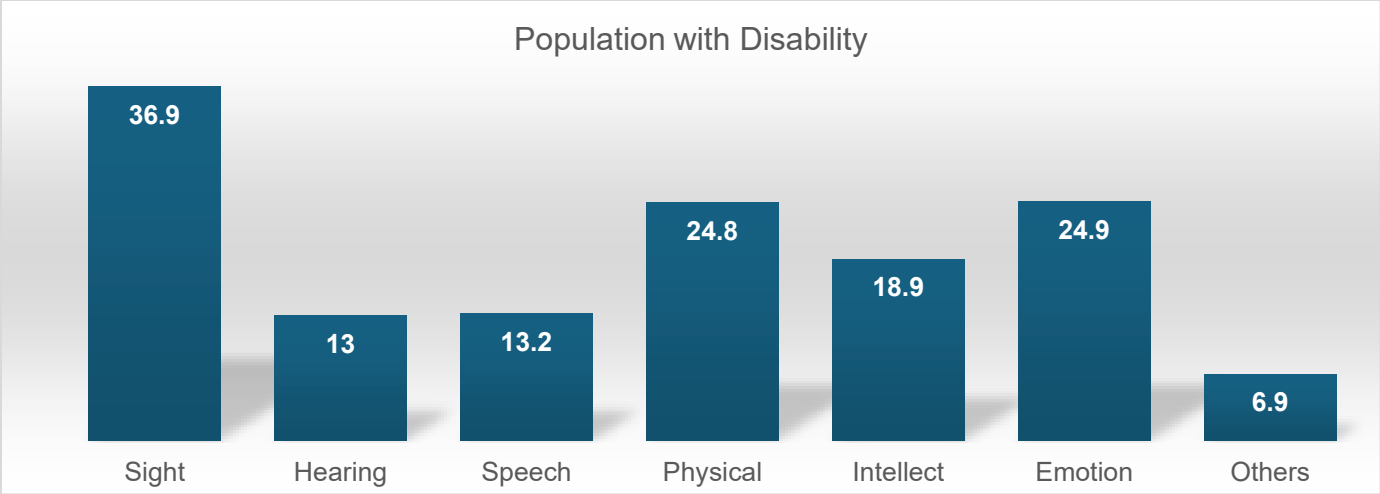
Education

Enrolments in schools are skewed towards males with a gap of 4.5 percent. The ratio of male to female continue to narrow and approaching 1:1. The District has a total of 784 teachers for all levels for enrolment of 18,315 pupils. There are 165 public basic schools, 102 private basic schools, and 2 public SHS.

Level	No. of Facilities	No. of Class-room	School Enrolment			No. of Trained Teachers			Pupil-teacher Ratio	
			Male	Female	Total	Male	Female	Total	District	Standard
KG	55	70	1,279	1,248	2,527	5	83	88	28:1	30:1
Primary	55	301	4,311	4,036	8,347	150	140	290	28:1	35:1
JHS	53	142	1,917	1,960	3,877	195	51	246	15:1	24:1
SHS	2	64	1,783	1,781	3,564	124	36	160	22:1	20:1
Tech/Voc.	-	-	-	-	-	-	-	-	-	-
Total	165	577	9,290	9,025	18,315	474	310	784	-	-

Disability

About 3.5% of the total population has one form of disability or the other. PWDs are slightly higher among females (3.6%) than males (3.3%). Sight disability is the most common form in the district.



Water and Sanitation

The district has 48% potable water coverage. There is still more to do in terms of provision of potable water. The general sanitation situation in the district leaves much to be desired. There are two approved final disposal sites at Akroso and Asene. Of the 55 communities, not a single one is declared Open Defecation Free (ODF).

S/N	Description	Number
1	Number of communities	55
2	Communities declared ODF	0
3	Final Disposal Sites	2

Tourism

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

Environment

Environmental degradation through improper methods of farming exposes the soils to erosion. People continue to harvest forest resources indiscriminately thus degrading the environment. The high demand for sawn wood has increased the commercialization of timber resources without the commensurate regeneration of the forest through tree planting. These activities are therefore causing the rapid disappearance of the forest vegetation.

Institutional Capacity

All the departments are headed by senior officers of which about 52% possess Masters degrees. At the apex of the government bureaucracy is the District Coordinating Director who is responsible for coordinating the activities of the departments, units and agencies. The Assembly has mechanized staff strength of 85 and 13 on IGF. However, the human resource mix is skewed in favour of males constituting 72% as against 28% females.

Market Centres

There is one major market centre in the district at Akroso which is held every Tuesday and Friday with an estimated trader population of 500. Other emerging markets are Asene, Akyem Manso, Atiankama Nkwanta, Asuoso and Eshiem which need to be developed to boost the local economy. Commodities mainly traded are foodstuffs, hardware, groceries, clothing and general goods.

Key Issues/Challenges

- Limited access to finance by micro and small-scale enterprises (MSEs).
- Insufficient social protection interventions
- Over dependence on rain-fed agriculture and prevalence of pests and diseases
- Inadequate human and logistical capacities for land use planning.
- Inadequate access to quality potable water.
- Poor hygiene practices among both rural and urban communities
- Weak substructures and inadequate logistics for effective work at the Town Councils.
- Inadequate health facilities, logistics and skilled personnel
- Poor road conditions
- Post-harvest losses

Key Achievements in 2025

1. Completed 1no. 2-unit Kindergarten block with ancillary facilities at Akroso Presby



**2. Renovated KG block and converted it to DayCare Centre at Akroso Presby Pri-
mary School**



3. On-going construction of 1no 2-unit Kindergarten Block at Asuboa Zion



4. On-going construction of DCE's Residence (Bungalow)



5. On-going construction of O.P.D. and Laboratory block at Manso Clinic



6. On-going construction of Clinic at Asuoso



7. On-going construction of Clinic at Eshiem



8. On-going completion of 1no. 4-unit classroom block with office & staff common room at Tabita



9. On-going construction of boys' dormitory at Atweaman SHS



10. Production of 1,000 Lohman Brown Layer Birds and 946 Plymouth Rock Birds



11. Rearing of Catfish



12. Cultivation of local rice



13. Cabbage Production



14. Backyard cultivation of potato and yam



15. Support to Persons with Disability



Revenue and Expenditure Performance

This section presents the trend analysis of the Assembly’s revenue and expenditure performance over the medium term – 2023 – 2025 as at September

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE - IGF ONLY								
ITEM	2023		2024		2025		% performance as at Sept.	% performance as per Items as at Sept.
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.		
Property Rate	150,000.00	150,108.44	195,000.00	138,512.27	337,808.00	131,176.43	39%	21%
Basic Rates	1,000.00	-	1,000.00	638.00	1,000.00	226.00	23%	.04%
Fees	160,000.00	118,190.17	154,000.00	193,649.00	120,800.00	106,835.56	88%	17%
Fines	2,000.00	-	2,500.00	14,433.31	2,000.00	2,480.00	124%	0.4%
Licenses	119,140.00	63,465.88	154,240.00	240,816.11	258,500.00	223,134.78	86%	36%
Land	70,000.00	63,922.00	29,000.00	192,156.36	98,000.00	94,754.80	97%	15%
Rent	5,000.00	6,700.00	10,000.00	151,370.00	20,000.00	65,515.00	328%	10%
Investment	0	0	0	-	200.00	-	-	-
Sub-Total	507,140.00	402,386.49	545,740.00	931,575.05	838,308.00	624,122.57	74%	100%
Royalties	-	-	20,000.00	25,428.00	30,000.00	22,367.04	75%	
Total	507,140.00	402,386.49	565,740.00	957,003.05	868,308.00	646,489.61	74%	

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE - ALL REVENUE SOURCES							
ITEM	2023		2024		2025		% performance as at Sept.
	Budget	Actual	Budget	Actual	Budget	Actual as at .	
IGF	361,972.86	507,140.00	565,740.00	957,003.05	868,308.00	646,489.61	74%
Compensation of Employee	1,439,527.93	1,386,240.91	1,911,545.16	4,976,941.43	4,569,405.48	3,139,557.94	69%
Goods & Services Transfer	25,839.79	83,182.00	56,000.00	-	101,500.00	114,590.48	113%
Assets Transfer	-	25,180.00	-	-	-	-	-
DACF-Assembly	849,967.98	4,409,782.13	2,314,536.80	1,845,033.18	20,037,463.74	6,873,752.26	34%
DACF-MP	310,139.07	464,187.59	380,000.00	649,364.41	1,001,873.19	510,723.58	51%
DACF-PWD	79,575.78	220,489.11	145,000.00	203,755.50	601,123.91	274,416.15	46%
DACF-RFG	1,443,763.00	1,947,919.83	2,465,949.33	1,848,663.00	1,570,000.00	-	-
Secondary Cities	0	0	-	-	-	-	-
Other Transfers (MAG)	85,256.72	67,026.00	128,197.24	10,200.00	30,000.00	-	-
Total	4,606,043.13	9,121,147.56	7,966,968.53	10,480,760.57	28,979,861.64	11,559,530.02	40%

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – IGF Only							
Expenditure	2023		2024		2025		Performance (as at Sept.)
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Compensation	111,092.00	102,701.11	157,784.00	117,659.03	164,182.00	124,659.92	76%
Goods and Service	341,500.00	493,640.63	388,400.00	791,537.50	530,464.40	581,118.85	110%
Assets	113,148.00	10,275.60	142,796.00	22,780.00	173,661.60	9,000.00	5%
Total	565,740.00	606,617.34	925,980.00	931,976.53	868,308.00	714,778.77	82%

Table 4: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2023		2024		2025		Performance (as at Sept.)
	Budget	Actual	Budget	Actual	Budget	Actual as at Sept.	
Compensation	2,022,637.16	3,765,132.78	3,593,048.82	5,059,175.02	4,733,587.48	3,264,217.86	69%
Goods and Service	1,778,484.42	2,311,075.66	2,274,852.16	1,808,693.79	7,702,738.28	2,705,168.38	35%
Assets	4,165,848.00	1,591,186.94	3,254,400.02	3,390,480.00	16,543,535.88	439,964.15	3%
Total	7,966,969.64	7,667,395.38	9,122,301.00	10,252,349.23	28,979,861.64	6,409,350.39	22%

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

1. Ensure responsive, inclusive & representative decision-making at all levels
2. Strengthen domestic resources mobilization to improve capacity for revenue collection
3. Ensure sustainable food production systems, implement resilience & regenerative agricultural practices
4. Development of quality, sustainable & resilience infrastructure to support economic development & human well-being
5. Provide access to safe, affordable, accessible & sustainable transport system for all
6. Achieve universal health coverage, inclusive financing, risk protection, access to quality health-care services
7. Support and strengthen local communities in implementing water and sanitation
8. Ensure free, equitable and quality education for all by 2030
9. Implement social protection systems & measures for the poor and vulnerable

10. Enhance inclusive urbanization & capacity for participation in human settlement management in all countries
11. Provide universal access to safe, inclusive, green public spaces
12. Build resilience of people in vulnerable situations, reduce exposure to climate disaster

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline 2023		Past Year 2024		Latest status 2025 as at Sept		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual	2026	2027	2028	2029
Improved internally generated revenue performance	Year-on-year of IGF growth	20%	15%	20%	33%	20%	44%	20%	25%	25%	25%
Responsive governance and citizen participation in decision making	% of stakeholder participation in decision making	90%	86%	100%	95%	90%	69%	90%	95%	98%	99%
Deepened transparency and public accountability	% of financial irregularity of total expenditure	0%	0.05%	0%	0.02%	0.0%	.0.0%	0.0%	.05%	.01%	0%
	Compliance rate of procurement process	98%	99%	100%	97%	98%	100%	98%	99%	99%	99%
Affordable, equitable, easily accessible and Universal Health Coverage (UHC)	% of functional CHPS zones with compound	80%	70%	80%	77%	80%	78%	80%	75%	85%	95%
Improved access to safe and reliable water supply services	Water coverage	70%	60%	80%	60%	80%	65%	70%	78%	88%	98%
Improved production efficiency and yield	Average volume of food crop produced	6 tons	4.5 tons	6 tons	4.8 tons	7 tons	4 tons	7 tons	7.5 tons	8 tons	8 tons
Improved sanitation	Year-on-year increase in household toilet	25%	18%	40%	50%	40%	20%	40%	65%	75%	88%
Transparency in disbursement of disability funds	% of disability funds disbursed to support PWDs	95%	96%	99%	97%	99%	90%	99%	99%	99%	99%

Revenue Mobilization Strategies

The Assembly, after critical analysis of its past records on revenue mobilization recognized that there are some untapped potentials for increasing internally generated revenue to meet the district's development needs. The extract from Revenue Improvement Action Plan (RIAP) focuses on addressing the challenges identified. A careful implementation of the plan will ensure 20% increase revenue by December, 2026 over 2024 as the baseline.

Objective: 20% increase in revenue over 2024 as the baseline by December, 2026				
Challenges	Strategies	Monitoring Strategies	Communication Strategies	Evaluation Strategies
<p>From the analysis of our potentials, the Assembly could not generate more revenue from its own sources as a result of:</p> <ul style="list-style-type: none"> • Unwillingness of citizens to pay rates and levies • Inadequate scientific revenue database to aid in reliable revenue projections • Non-motivated revenue collectors • Ineffective monitoring • Inadequate logistics – vehicles, protective clothing, computers and accessories 	<p>Strategies to help achieve the 20% anticipated borders on the following:</p> <ul style="list-style-type: none"> • Education and sensitization • Improvement of service delivery • Training of collectors on revenue mobilization strategies • Incentives and motivational package to well-performing revenue collectors • Constant monitoring of revenue collection • Constant reminders to defaulting rate payers 	<p>The main Monitoring Strategies among others will include</p> <ul style="list-style-type: none"> • Unannounced visit to revenue collection points such as markets • Regular and random check on stores, artisans and others in the Municipality • Formation of revenue task-force to quarterly mop up uncollected revenues • Data collection and recording systems to be pursued • Analysis of the data collected • Using the information to form day-to-day management practices. 	<p>Public education on:</p> <ul style="list-style-type: none"> • tax awareness, • payment procedure • responsibilities of residence • uses of the revenue for provision of development projects <p>Means of Education</p> <ul style="list-style-type: none"> • Panel discussions on Radio • Radio Announcements • Jingles and LPM on Radio • Display of pictures of development projects at functions • Town Hall Meetings 	<p>In terms of Evaluation, the under listed activities would be carried out:</p> <ul style="list-style-type: none"> • Assessment of progress achieved and its impact • Assessment of mobilization strategies that have worked well • Assessment of uses of resources whether efficiently used and its cost effectiveness • Assessment of sustainability of the RIAP activities • Assessment of stakeholders' reactions.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- Deepen political and administrative decentralization
- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting
- To develop plans, facilitate the preparation and execution of the budgets of the Assembly
- To provide timely reporting, monitoring and evaluation (M&E)
- To improve HR information gathering and management to enhance analysis and timely decision making

Budget Programme Description

The Management and Administration Programme delivers administrative support services for efficient and effective operations of the Assembly. It ensures efficient management of the resources of the district as well as promoting cordial relationships with key stakeholders. The following sub-programmes will be delivered:

- General Administration
- Finance and Audit
- Planning, Budgeting, Coordination and Statistics
- Legislative Oversight
- Human Resource Management

The challenges that confront this Programme are:

- Weak leadership and governance
- Huge financing gaps
- Poor information management system

Under this programme, a total staff strength of 42 will carry out its implementation. It will be delivered through the Central Administration and Finance Departments, the Human

Resource Department and the Department of Statistics. The various units involved in the delivery of the programme include; General Administration Unit, Budget Unit, Planning Unit, Procurement Unit, Internal Audit and Records.

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide secretarial and office support services for the Assembly
- To provide administrative support to the various departments for effective implementation of development programmes of the Assembly.
- To provide education on the Assembly's programmes and priorities to the general public

Budget Sub- Programme Description

The General Administration Sub-programme ensures that services and facilities necessary to support the administrative and other functions of the Assembly are available. It also provides logistics such as transport, estates, cleaning services, security, maintenance, stores management.

The Units involved in delivering the General Administration sub-programme are;

- Administration
- Security
- Transport
- Stores & Procurement and
- Records

The main challenges encountered in carrying out this sub-programme include:

- Inadequate office equipment
- Inadequate transport and other logistics

The funding of the sub-programme comes from DACF, GOG transfers and IGF budget. Under this sub-programme, a total staff strength of 20 shall carry out its implementation.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Cleaning and General Services	No. of times offices disinfectected	4	2	4	4	4	4

Procurement Plan preparation and tendering activities	Procurement Plan approved by	Nov.	Nov.	Nov.	Nov.	Nov.	Nov.
	No. of tender committee meetings	4	3	4	4	4	4
Servicing and maintenance of official vehicle	Vehicles serviced by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Procurement of office supplies and consumables	Quantity of stationeries required	50bx	50bx	50bx	50bx	50bx	50bx
	No. of computers needed	4	4	5	6	5	5
Update of website and provision of internet services	Website updated by	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly	Mnthly
National Day celebration	No. of celebrations	4	4	3	4	4	4
Security and conflict resolution	No. of DISEC meetings	12	12	7	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>INTERNAL MANAGEMENT OF THE ORGANIZATION</p> <ul style="list-style-type: none"> Support for national day celebrations and celebration of festivals 	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> Operation and maintenance of office equipment and facilities
<p>PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES</p> <ul style="list-style-type: none"> Procurement of office equipment and stationery 	
<p>OFFICIAL/NATIONAL CELEBRATIONS</p> <p>Support national celebrations and celebration of festivals</p>	<p>PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS</p> <ul style="list-style-type: none"> Provision for 7 air-conditioners Provision for laptop and desktop computers Provision for electrical equipment Provision for office equipment Provision for computer software
<p>SECURITY MANAGEMENT</p> <ul style="list-style-type: none"> Public safety and security related activities Organize DISEC meetings 	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> Conduct Civic Education Programmes Coordination of DCE's community engagements 	
<p>ADMINISTRATIVE AND TECHNICAL MEETINGS</p> <ul style="list-style-type: none"> Organization of statutory meetings and other ad hoc meetings 	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To coordinate and enhance transparency in resource mobilization, improve financial management and timely reporting,

Budget Sub-Programme Description

This sub-programme considers the financial management practices of the Assembly. It establishes and implements financial policies and procedures for planning and controlling financial transactions of the Assembly. Some of the activities to be undertaken include;

- Ensuring compliance with accounting procedures and timely reporting
- Strengthening revenue mobilization machinery,
- Maintaining proper accounting records,
- Ensuring financial control and management of assets, liabilities, revenue and expenditures,
- Preparation of monthly, quarterly and annual financial statements and reports
- Offering financial advice to Management
- Assisting in the preparation of the annual budget estimates
- Responding to audit observations raised by both internal and external auditors.
- Ensuring that payments to contractors/suppliers are processed and made timely when funds are made available
- Preparation of monthly bank reconciliation statements of accounts

The organizational units involved in delivering this sub-programme are the general accounts office, the treasury and Internal Audit Unit with staff strength of 13. This sub-programme is funded under the DACF, IGF and GOG budget.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicator	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029

Treasury and Accounting Activities	Financial statements submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Revenue Collection and Management	Logistics provided by	Jan	Jan	Jan	Jan	Jan	Jan
	Database updated by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Internal Audit Operations	Audit plan prepared by	Jan	Jan	Jan	Jan	Jan	Jan
	No. of Audit Committee sittings	4	3	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>REVENUE COLLECTION AND MANAGEMENT</p> <ul style="list-style-type: none"> • Implement the Revenue Improvement Action Plan • Training of revenue collectors • Award for best performing revenue collectors to boost their morale • Provision of logistics for revenue mobilization. • Capacity building and training of account officers and revenue collectors on record keeping • Training of 18 revenue collectors to be more professional in composure and outlook • Conduct regular monitoring and supervision of revenue collection. • Organization of quarterly meeting of revenue officers. • Organization of sensitization exercises to improve revenue mobilization 	
<p>TREASURY AND ACCOUNTING ACTIVITIES</p> <ul style="list-style-type: none"> • Preparation and submission of monthly, quarterly and annual financial statement • Treasury, accounting and revenue mobilization activities 	
<p>INTERNAL AUDIT OPERATIONS</p> <ul style="list-style-type: none"> • Audit Committee meetings and internal audit activities 	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To improve HR information gathering and management to enhance timely decision making
- Capacity building for local governance with emphasis on improving service delivery
- To effectively implement staff performance management systems

Budget Sub- Programme Description

This sub-programme provides internal human resource management that covers:

- Promotions management, leave, transfer/postings, welfare, discipline and job description.
- Training and development of staff by organizing training courses both internal and external.
- Recruitment of adequate staff with the required skill mix and competencies for the Assembly
- Periodic assessment of staff for promotion for higher responsibilities

The Human Resource Unit of the Assembly will deliver this sub-programme by:

- Conducting training need assessment,
- Performance appraisal,
- Updating of staff records and
- Coordinating training programmes of other decentralized departments.

This sub-programme is to be funded by DACF, DDF and IGF budget. The implementation of this sub-programme will benefit all the staff of the Assembly including the decentralized departments. Under this sub-programme, a total staff strength of 2 shall carry out its implementation. The challenges include logistics inadequacy.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Human Resource Database management	Database updated by	Mnthly	Monthly	Mnthly	Mnthly	Mnthly	Mnthly
Capacity building, staff development, seminars, workshops and training conferences.	No. of workshops	10	12	15	16	15	
	No. of participants	20	40	40	45	50	
	Training provided by	Dec.	Dec.	Dec.	Dec.	Dec.	

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>COMPENSATION ADMINISTRATION (MANAGEMENT)</p> <ul style="list-style-type: none"> • Payment of IGF staff salaries • Established post staff salaries 	
<p>STAFF TRAINING AND SKILLS DEVELOPMENT</p> <ul style="list-style-type: none"> • Training for DPCU members on Infrastructure Delivery Services and Management • Training of sub-structures in revenue mobilization and basic book keeping • Training of Budget Committee members on preparation of work/cash plans • Training of Tender Committee Members on Public Procurement Act and Asset Management • Building the capacity of Tender Committee Members and senior management staff on GHANEP and contract management • Capacity building of staff on local government service protocols, condition of service and scheme of service • Training of sub-structures on revenue mobilization strategies and book keeping • Training of assembly's security staff, cleaners and labourers • Training/orientation for newly elected Assembly Members • Capacity building for staff 	
<p>PERFORMANCE MANAGEMENT</p> <ul style="list-style-type: none"> • Monthly submission of HRMIS, nominal roll salary validation reports to RCC and Accra/Salary validation and related issues • Maintenance of HRMIS software 	
<p>RECRUITMENT AND CAREER PROGRESSION MANAGEMENT</p> <ul style="list-style-type: none"> • Participation in training workshop, seminars, conferences and meetings • Payment of posting/transfer of grants and staff welfare issues 	

SUB-PROGRAMME 1.4 Planning, Coordination and Statistics

Budget Sub-Programme Objective

Development Planning

- To liaise with all implementing departments/units to ensure that their programmes and projects are integrated into a well-defined development plan;
- To prepare short, medium and long-term development plans that fit into the district's needs.
- To prepare and timely submit quarterly progress and monitoring reports

Budgeting

- To prepare and timely submit the Annual Composite Budget as per the annual approved format and time scale set out in the Ministry of Finance (MOF) budget guidelines.
- To timely process payments to consultants and contractors for services rendered and works executed
- To prepare and timely submit quarterly budget performance reports

Monitoring and Evaluation

- To monitor the implementation of all field programmes and projects to determine programme effectiveness and efficiency

Budget Sub- Programme Description

This sub-programme undertakes periodic review of plans, budgets and programmes in line with guidelines and national priorities. It also involves key stakeholder consultations for planning and development of programmes. Other activities include;

- Preparing and managing the Assembly's budget and ensuring that each programme uses the budget resources in accordance with their mandate.
- Reviewing the Medium-Term Development Plan and the Composite Budget
- Routine monitoring and periodic evaluation of all plans, budgets, programmes and projects.

The organizational unit involved is the Planning and Budgeting Units of the Assembly. The sub-programme is funded by the DACF, IGF and Government of Ghana (GoG) budget with total staff strength of 13. The beneficiaries of the sub-programme are the various decentralized departments and institutions operating under the Assembly. The key issues/challenges are:

- Inadequate office accommodation
- Vehicle for monitoring

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Monitoring and evaluation of development projects	Progress Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
DPCU activities and Coordination of development planning	Annual Action Plan prepared by	June	June	June	June	June	June
Public Sensitization and information dissemination of Government Policies, Town Hall meetings	No. of Town Hall meetings	2	2	2	2	2	2
	No. public forum held	2	2	2	2	2	2
Composite Budget Preparation, Coordination and Budget Performance Reporting	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
	Report submitted by	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly	Qtrly
Stakeholders' consultation, preparation and gazette of fee fixing resolution and bye-laws	No. of meetings held on fee fixing	2	2	2	2	2	2
	Fee fixing resolution gazette by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.

Budget Sub-Programme Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PLAN AND BUDGET PREPARATION</p> <ul style="list-style-type: none"> • Preparation of 2027 Annual Action Plan • Preparation of 2027 Composite budget and fee fixing • Review of 2026 composite budget and preparation of 2027 annual composite budget • Stakeholders' consultation and preparation of 2027 fee fixing resolution and rate imposition resolution • Review of 2026 AAP and preparation of 2027 Annual Action Plan • Quarterly DPCU meetings 	

<ul style="list-style-type: none"> • Prepare and update Revenue Improvement Action Plan • Quarterly budget committee meetings 	
<p>BUDGET IMPLEMENTATION AND PERFORMANCE REPORTING</p> <ul style="list-style-type: none"> • Coordination of MP's programmes and projects within the district • Organization of Town Hall Meetings on PFM templates 	
<p>MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS</p> <ul style="list-style-type: none"> • Monitoring and evaluation of development projects and programmes in the district 	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> • Organization of stakeholders and Town Hall meetings on PFM templates • Implementation of District Anti-Corruption Action Plan • Coordination of DCE's community engagements 	
<p>DATA COLLECTION, ANALYSIS AND MANAGEMENT</p> <ul style="list-style-type: none"> • Undertake monthly market readings on selected goods and services from designated market centres for computation of CPI, PPI and PI by the GSS • Collect, compile and analyse quarterly administrative data on the district • Collect, compile and upload quarterly data on the district development data platform (DDDP) 	

SUB-PROGRAMME 1.5 Legislative Oversights

Budget Sub-Programme Objective

- Strengthen the capacity of Assembly Members to initiate and effectively scrutinize bye-laws, contracts and proposals;
- Strengthen Assembly Members' skills to effectively scrutinize, monitor and evaluate revenue and expenditure estimates.
- Improve public understanding of the work of the Assembly, its committees and the duties and responsibilities of Assembly Members to the electorates.

Budget Sub- Programme Description

This sub-programme provides a range of procedural and legislative functions by the Presiding Member and Members of the Assembly at plenary and in committee sittings.

- The sub-programme facilitates Assembly Members skills to initiate and scrutinize bye-laws, contracts and proposals;
- The sub-programme also outlines the specific functions of committees as provided in the Standing Orders including investigation and inquiry into the activities and administration of departments and units of the Assembly.
- It also focuses on enhancing the capacity of Assembly Members to effectively scrutinize and analyze Budget estimates of the Assembly.
- Committees have primary responsibility for financial and oversight of the work of the departments and agencies of government to which they correspond, including scrutiny of their budgets and expenditures.
- This sub-programme addresses the misconception of electorates regarding the roles and responsibilities of Assembly Members as defined by the Local Governance Act by reaching out to the public through Town Hall meeting, panel discussion on radio and participation in communal activities.

The main beneficiaries of the programme are decentralized departments of the assembly, other public service institutions and public servants. The funding for this programme comes mainly from IGF budget. Under this sub-programme, a total staff strength of 4 will carry out its implementation.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Executive Committee reports considered	Number of reports tabled and scrutinized	3	3	3	3	3	3
General Assembly Sitings	Number of Sitings	3	3	3	3	3	3
Monitoring of development projects	Number of monitoring visits conducted	2	3	3	3	3	3
Budget approved	Budget approved by	Oct.	Oct.	Oct.	Oct.	Oct.	Oct.
Outreach Programmes	No. of public engagement for consideration of issues	3	3	3	3	3	3
General Assembly, Executive Committee and Sub-Committee meetings	No. of General Assembly meetings	3	3	3	3	3	3
	No. of Executive Committee meetings	3	3	3	3	3	3
	No. of Sub-Committee meetings	15	15	15	15	15	15
Ex-gratia for past Assembly Members	No. of Assembly Members	-	48	48	0	0	0

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>LEGISLATIVE ENACTMENT AND OVERSIGHT</p> <ul style="list-style-type: none"> • Sub-structures development projects and meeting expenses • General Assembly/Executive Committee/Sub-committee/PRCC and other statutory meetings • Strengthen sub-district structures through provision of office facilities and logistics 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Coordination of MPs capital development projects
<p>TRAINING AND SKILLS DEVELOPMENT</p> <ul style="list-style-type: none"> • Capacity building/training programmes/workshops for Assembly Members/Unit Committees/Zonal Councils functionaries • Training of Assembly Members 	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To provide equitable access to good-quality child-friendly Universal Basic Education by improving opportunities for all children in kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices.
- To accelerate the provision of improved environmental sanitation services
- To deliver context specific healthcare interventions by providing accessible, cost effective and efficient health service at the primary level
- To reduce extreme poverty and enhance the potential of the poor to contribute to national development.

Budget Programme Description

The program seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social services. There are five sub-programmes under this programme. These are:

- Education, Youth and Sports Services
- Public Health Services and Management
- Environmental Health and Sanitation Management
- Social Welfare and Community Development
- Birth and Death Registration Services

The Education component comprises of kindergarten, primary and Junior High Schools – that is schooling for children between the ages of 3 and 16 years. Basic Education is predominantly provided by government operated facilities. The private schools are self-funded and registered by the Ghana Education Service. The schools use the GES curriculum. Provision of basic education is mandatory and free to all Ghanaian children. This means that the school buildings, furniture, teachers and teaching materials are all provided by the government. The Youth and Sports seeks to provide skills and educational training for the youth to make them employable. It also involves educating the youth on health issues, volunteerism and peaceful co-existence.

Public Health Services and Management sub-programme is aimed at improved public health and clinical services. The programme provides facilities, infrastructural and programmes for effective and efficient clinical services and promotion of public health. The Community Health Planning and Services (CHPS) concept remains the district's main strategy of bringing basic health services to the community level. Health promotions, immunization, HIV/AIDS awareness creation and prevention are all some of the deliverables.

The Environmental Health and Sanitation Management delivers improved environmental sanitation and good hygiene practices in both rural and urban communities. The objective is to empower individuals and communities to analyze their sanitation conditions and take corrective action to change their environmental sanitation situation which will involve several complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by adequate funding.

The Birth and Death Registration services seek to provide accurate, reliable and timely information on all births and deaths occurring within the district.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To provide equitable access to good-quality child-friendly Universal Basic Education, by improving opportunities for all children at kindergarten, primary and junior high school levels.
- To sensitize the youth on health issues, peace, volunteerism and social vices

Budget Sub- Programme Description

This sub-programme seeks to improve education, youth and sports service delivery. It delivers the following key services:

- Provision of infrastructure at the basic school level
- Enhancing school inspection, monitoring and accountability

- Empowering deprived and unskilled youth with leadership and vocational skills training to make them become employable.
- Educating and orienting the youth on volunteerism, peaceful co-existence, health issues, civic rights and responsibilities as well as the effects of social vices.

The organizational unit involved in delivering the sub-programme is the Department of Education Youth and Sports of the Assembly. The department has total staff strength of - - to oversee the effective delivery of the projects and operations of the sub-programme.

Beneficiaries of the programme are mainly school-going children, teachers, youth and the general public. The sub-programme is funded through DACF, DACF-RFG budgetary allocation, Internally Generated Funds (IGF) and Donor/External Funding sources. The major challenges confronting the sub-programme are the inadequate facilities especially at the pre-school level and budgetary constraints.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Undertake school inspection and supervision in all circuits	No. of schools inspected	-	4	35	40	40	40
Educational Support Fund	No. of scholarships	-	0	40	40	40	40
Supply of desks for basic schools	No. of desks provided	-	920	2000	1000	1000	1000
Schools and Teachers award scheme	Award scheme held by	-	-	Sept.	Sept.	Sept.	Sept.
Construction of classroom blocks	No. of blocks completed	-	2	3	3	3	3
Development of youth, sports and culture	No. of programmes held	-	-	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 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>SUPPORT TO TEACHING AND LEARNING DELIVERY</p> <ul style="list-style-type: none"> • Organisation of Mock Exams for final year JHS students • Organize “My First Day” at School Programme • Organisation of culture and sports activities • Provision of scholarship to needy but brilliant students • Organization of orientation workshop for newly trained teachers • Organization of workshop on Capitation grant planning and record keeping • Organization of District Best Teachers Awards programme • Support community of excellence programme in 28 selected schools 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Completion of 1no. 4unit classroom block with office and staff common room at Tabita • Construction of 1no 2-unit kindergarten classroom block with washroom, toilet, head teacher’s office, storeroom, playground at Kwamena-Ahlorso • Construction of 6-unit primary school block with staff common room, headteacher’s office and 6-seater WC at Nyamebekyere • Construction of 3-unit JHS classroom block with staff common room, headteacher’s office and 3-seater WC at Apinto • Provision of 1,000 mono and 1,000 dual desks for Junior and Senior High. • Provision for 100 octagonal tables and 600 chairs for KG schools. • Provision for 200 tables and chairs for basic school teachers. • Completion of Atweaman SHS Library and Computer Lab under MPCF • Construction of 1no 2-unit kindergarten classroom block with washroom, toilet, head teacher’s office, storeroom, playground at Eshiem Zion • Construction of 1no 2-unit kindergarten block with washroom, toilet, head teacher’s office, storeroom, playground at Asene Salvation
<p>SUPERVISION AND INSPECTION OF EDUCATION DELIVERY</p> <ul style="list-style-type: none"> • Participation in STMIE programme • Organisation of 6th March celebration 	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services by 2030
- To achieve universal health coverage through improved health delivery services

Budget Sub- Programme Description

This sub-programme seeks to coordinate all activities to ensure access to good healthcare within the district. It also harmonizes and implements sector policies and programme to avoid duplication of efforts. The programme centers on the following:

- i. provision of public health and clinical services at primary levels
- ii. Provision of health infrastructure

Regarding HIV/AIDS, a number of strategies with emphasis on Behaviour Change messages have been scaled. The interventions include; information, education and communication strategies. Malaria continues to pose considerable disease burden to health delivery. The district aims to reduce deaths and illness due to malaria by 75% by the year 2030. In order for impacts to be achieved and the gains to be sustained, emphasis will be on the use of proven cost-effective interventions coupled with the necessary local initiatives that will ensure success through community and gender-based approaches that focus on hard-to-reach communities and the support of the health system. The component on health promotion aims at reducing risk factors related to health with strong emphasis on healthy lifestyle and environment. There will be community focus interventions that place premium on behaviour change, feeding and physical exercises.

The organizational unit involved in delivering the sub-programme is the District Health Directorate of the Assembly. The department has a total staff strength of 59 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general public. The sub-programme is funded through DACF, DDF budgetary allocation, Internally Generated Funds (IGF) and Donor/External funding sources. The major challenges confronting the sub-programme are the inadequate logistics for operations within the sub-programme and limited capacity at the district level.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Immunization of children against killer diseases	No. of children immunized	-	-	10,000	11,000	12,000	13,000
Malaria cases reduction	Reduction of OPD cases due to malaria	0%	0%	30%	25%	20%	20%
All cases of HIV+ treated with ARVs	% of HIV+ patients on ARTs	0%	0%	70%	80%	85%	90%
Construction of CHPS compound	No. of CHPS completed	-	-	3	3	3	3
Health education, public health services and health hygiene	No. of public forum organized	-	-	30	15	15	12
	No. of communities reached out	-	-	50	60	60	50

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
<p>PUBLIC HEALTH SERVICES</p> <ul style="list-style-type: none"> Organise public awareness campaign on HIV/TB and other non-communicable diseases in the district. Train staff on data management. Support supervision and monitoring of all health facilities Train health staff on clinical tuberculosis and TB care Organise quarterly mop-up activities (house-to-house) Induction training for newly recruited health staff Train chemical sellers on the use of ACTs Train health staff in Malaria diagnosis and management Establish 3 wellness clinics Train new CHNs/CHO/Midwives in Maternal Infant and Young Child Nutrition (MIYCN) Train health staff on Infection Prevention & Control Meeting with Traditional Birth Attendants (TBAs) on safe motherhood Train health staff on adolescent health Organization of quarterly community level review meetings with all stakeholders Train staff on data management Organize monthly immunization sessions (outreach/static) 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> Completion of CHPS Compound with staff accommodation at Moffram Construction of 2no CHPS compound with accommodation and furnishing at Osenho-Tabita and Asibirem. Construction of 1no CHPS compound with furnished nurses' quarters and mechanized borehole at Mante Completion of 2no. clinics at Asuoso and Eshiem left by MBDA Completion of laboratory and O.P.D. block at Manso Clinic left by MBDA Construction of 2no. 4-unit nurses' quarters with mechanized borehole at Akyem Manso.
<p>DISTRICT RESPONSE INITIATIVE (DRI) ON HIV/AIDS AND MALARIA</p> <ul style="list-style-type: none"> Support for malaria control programmes Support for HIV/AIDS related programmes 	

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

- To integrate the vulnerable, persons with disability, the excluded and the marginalized into the mainstream of society.
- To protect and promote the right of children against harm and abuse
- To protect the rights of people particularly women and children from violence

Budget Sub- Programme Description

The sub-programme performs the functions of support to the extremely poor households, persons with disabilities, shelter for the lost and abused children and destitute. It also seeks to mainstream older persons into the national development process.

Basically, community development promotes social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas of the district. It seeks to provide employable, entrepreneurial development and sustainable skills to the youth through Technical and Vocational Education and Training (TVET) with a view to enable the youth to achieve and maintain a meaningful life while remaining in their localities.

It also promotes behavioural and social change through the strategy of communication for development (C4D) especially child and family welfare for effective and efficient child protection, societal and developmental issues through mass meetings, study groups meetings and women's groups meetings.

The sub-programme is undertaken by the department of Social Welfare and Community Development. The funding sources for the sub-programme include GoG, DACF, donors funding and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers in the district. Total staff strength of six will see to the implementation of this sub-programme.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Technical and Vocational Skills training provided to women in communities	No. of women groups trained	-	-	10	10	10	
Provided vocational & skill training for Persons with disability	No. of PWDs provided with vocational training		-	30	30	30	
Business incubators established for PWDs	No. of PWD business incubators established	-	-	20	20	20	
Combating Human Trafficking	No. interventions implemented	-	-	10	10	10	
Gender Empowerment & Mainstreaming and Social Protection activities	No. of women reached out to	-	-	60	60	60	
Child Right Promotion and Protection Activities	No. of activities undertaken	-	-	10	10	10	
Procurement of Office equipment and logistics	No. of laptops procured	0	0	2	0	0	
	No. of digital cameras procured	0	0	2	0	0	
	No. of printers procured	-	-	1	-	-	

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
<p>SOCIAL INTERVENTION PROGRAMMES</p> <ul style="list-style-type: none"> Supervise, monitor and support the implementation of LEAP programme in the district. Register, create and update a photo album on other vulnerable groups (such as aged, OVCs, social and economic vulnerable persons, persons with HIV/AIDS etc.) and support the implementation of social protection programmes in the district Register and update PWD database, provide financial support, employable skills, and assistive devices, organize DFMC meetings and carry out routine monitoring of various forms of support given to beneficiaries through the PWD fund. 	
<p>CHILD RIGHT PROMOTION AND PROTECTION</p> <ul style="list-style-type: none"> Facilitate 3 sittings and 5 Community Child Protection Committee meetings and organize 1 training programme for the Child Protection Team. Register and supervise the activities of NGOs, daycare centres and foster parents Celebrate statutory day on child protection and support (e.g. World Menstruation Day/ Child Labour Day) 	
<p>COMMUNITY ENTRY</p> <ul style="list-style-type: none"> Undertake 2 community entry programmes (meetings with chiefs, assembly members, unit committee members, opinion leaders in 2 communities. 	

<ul style="list-style-type: none"> • Organize community durbar/radio discussion/public sensitization and education/focus group discussions on key topical issues. • Undertake child right/public education programmes through the roll out of the child protection toolkits. • Establish community WATSAN committees, facilitate their sittings and organize training programme for the members. • Organize/undertake community assessment/profiling of 2 communities within the district • Organize 20 home visitation activities and education on environmental sanitation, gender-based violence and other topical issues within the district. Support/collaborate with collaborative agencies (i.e.; NGOs, BAC-GEA, NCCE, Works Dept, Environmental Health Unit etc.) on community and social protection related activities 	
<p>GENDER EMPOWERMENT AND MAINSTREAMING</p> <ul style="list-style-type: none"> • Create/set up Sexual and Gender Based Violence Clubs (SGBV CLUBS) in schools within the district and organize training programme for the executives and patrons of the clubs. • Organize health screening programme for members of one (1) association registered by the department and create awareness/ organize Health Talks for 2 target groups on their reproductive health rights including HIV/AIDS, cervical cancer, nutrition and harmful practices • Provide economic and skills empowerment programmes with start-up kits to women groups and monitor and supervise the activities of 5 women income-generating groups. Train various associations/women's groups and their executives on proper creation of group/association and on proper records keeping/financial management • Sensitize the public on family welfare/child-related cases, (child abuse, child labour, early marriage, child trafficking, child maintenance, custody, teenage pregnancy) violence against women, and undertake child right programmes 	
<p>COMBATING DOMESTIC VIOLENCE AND HUMAN TRAFICKING</p> <ul style="list-style-type: none"> • Identify, register, conduct home studies and settle 12 child maintenance, custody, paternity and family welfare cases (casework sessions with conflicting parties.) • Rescue, integration and psychological support to street/trafficked children and victims of GBV and abandoned children and collaborate with relevant agencies. 	
<p>INTERNAL MANAGEMENT OF THE DEPARTMENT</p> <ul style="list-style-type: none"> • Provide office equipment and logistics for the effective running of the office • Organize 2 staff development programmes (Capacity Building) 	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

- To register all the occurrences of births and deaths in the district.
- To provide vital statistics by way of demographic data for development planning

Budget Sub- Programme Description

This sub-programme seeks to increase registration of births and deaths coverage in the country. The Registry will establish mobile registration centres at the Zonal Councils and provides the opportunity to gather the necessary inputs for preparation and issuing of reports for the purposes of population statistics to Ghana Statistical Service, NGO's, hospitals etc.

In Ghana, the onus is entirely on the family to register a birth or a death. Even assuming they are aware of this obligation, it often requires substantial effort and expense and can take several weeks. This in part explains why so many births and deaths go unrecorded. This programme seeks to sensitize the communities on why we need a birth certificate. The issuance of a birth certificate is consistent with the Convention on the rights of the child that states that every child should be registered immediately after birth. A birth certificate is a basic legal document that gives identity to a child, and automatically bestows a number of rights such as the right to nationality, passport, voting, formal employment, or access to banking services. While, for the family of the deceased, a death certificate ensures their right to inherit property, to access business and financial entitlements, and to claim any available insurance benefits.

Registration is also vital for national development planning. The civil registration records of births and deaths are necessary to compile accurate, complete and timely vital statistics, which, along with population censuses, are central to estimating population size – especially for small areas. Similarly, the cause of death data from civil registration systems are vital for pinpointing the diseases and injuries that are cutting lives short and for planning preventive services to avoid premature mortality. Cause of death data are also useful to inform governments about outbreaks of fatal disease.

This sub-programme also seeks to provide adequate resources including human and logistics for smooth running of the department. The sub-programme is undertaken by the newly created Department of Births and Deaths. The funding sources for the sub-programme include GoG, DACF and IGF budget allocations. The beneficiaries of the program include urban and rural dwellers. Total staff strength of two will see to the implementation of this sub-programme within the district.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Births and Deaths Registration coverage improved	No. of births registered	-	-	40	40	40	40
	No. of deaths registered		-	30	30	30	30
Time taken to issue birth and death certificates reduced	No. of birth registering days	-	-	20	20	20	20
	No. of death registering days	-	-	10	10	10	10
Burial site registration	No. of burial sites registered	-	-	10	10	10	10
Maintenance of burial sites	No. of activities undertaken	-	-	10	10	10	10
Sensitization on birth and death registration	No. of community programme organized	0	0	5	10	10	10
	No. of radio programme organized	0	0	10	20	20	20
	No. of free registrations	-	-	26	30	40	45

Budget Sub-Programme Standardized Operations and Projects

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

Table 22: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal management of the department	
Registration of births and deaths	
Revenue collection	
Information, education and communication	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- To accelerate the provision of improved environmental sanitation services.
- To promote safe and healthy environment in order to minimize illnesses

Budget Sub- Programme Description

The Environmental Health and Sanitation Management sub-programme is aimed at facilitating improved environmental sanitation and good hygiene practices in the District. It also aims at empowering individuals and communities to analyze their sanitation conditions and take collective actions to change their environmental sanitation situation.

The principal components of this sub-programme at all levels (villages and towns) include:

- Collection and sanitary disposal of wastes, including solid wastes, liquid wastes, excreta, and other hazardous wastes;
- Cleansing of thoroughfares, markets and other public spaces;
- Control of pests and vectors of disease;
- Food hygiene;
- Environmental sanitation education;
- Inspection and enforcement of sanitary regulations;
- Disposal of the dead;
- Control of straying animals;
- Monitoring the observance of environmental services and standards.
- Creating and maintaining database of all issues of environmental health importance
- Compilation and reporting of problems and complaint management

It also comprises a number of complementary activities, including the provision and maintenance of sanitary facilities, public education, community and individual action, regulation and legislation supported by the Assembly.

The organizational unit involved in delivering the sub-programme is the District Environmental Health Unit of the Assembly in collaboration with the District Health Directorate. The Unit has total staff strength of 14 to oversee the effective delivery of the projects and operations of the sub-programme. Beneficiaries of the programme are mainly the general

public. The sub-programme is funded through DACF, Internally Generated Funds (IGF) and Donor/External Funding sources.

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Community Led Total Sanitation Approach (CLTS) implemented	No. of communities certified as ODF	-	0	100	150	200	250
	No. of households with improved latrines	-	-	100	100	200	200
Dislodgement of public toilets	No. of toilets dislodge	-	-	5	10	5	5
Health and hygiene education	No. of forum organized	-	-	10	10	10	10
Monthly clean-up exercise/ National Sanitation Day campaign	No. of exercises undertaken	-	8	12	12	12	12
Sanitary equipment for clean-up exercises	No. of clean-up exercises	-	8	12	12	12	12
Construction of public pound	Completed by	-	-	June	-	-	-
Fumigation and Spraying	No. completed	2	2	2	2	2	2
Health screening of food vendors	Completed by	-	-	Feb.	Feb.	Feb.	Feb.

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 <ul style="list-style-type: none"> Health education on environmental sanitation and disease preventions Health education and registration of food and drink vendors Health screening and certification of food and drinks vendors Organization of 2 staff development programmes (Capacity Building) Provision for Sanitation Improvement Package (SIP) Evacuation of refuse dumps and maintenance of final disposal sites Evacuation and leveling of refuse dump sites in peri-urban communities Sensitization on WASH activities 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> Provision for 6 communal refuse containers and 200 waste bins for distribution to public places. Provision for 3 motor bikes for monitoring environmental sanitation Provision for 3 mowers Provision for sanitary tools and equipment for national sanitation day (desilting of drains and monthly clean-up exercises) Maintenance of final disposal sites at Manso & Akroso Acquisition and documentation of 14-acre land for the establishment of district cemetery at Akroso and Asene. Acquisition of land for final disposal of liquid waste Construction of 40ft square pound at Akroso, Manso and Asene Provision of office equipment and logistics for effective running of the office
LIQUID WASTE MANAGEMENT <ul style="list-style-type: none"> Health education and registration of food and drink vendors 	SOLID WASTE MANAGEMENT <ul style="list-style-type: none"> Evacuation/pushing and levelling of refuse dump site in peri-urban communities

<ul style="list-style-type: none">• Education on Community Led Total Sanitation (CLTS)• Disinfection and disinfestation of sanitary sites/facilities• Regular dislodgement of all institutional and public toilets	
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PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- To ensure the sustainable development and periodic review of comprehensive plans and programmes for the construction and general maintenance of all Assembly landed properties, drainage management and operational hydrology.
- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of quality of life and the provision and access to social and physical infrastructure. There are three sub-programmes under this programme. These are:

- Physical and Spatial Planning
- Public Works, Rural Housing and Water Management
- Roads and Transport Services

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly towns and communities are undertaken in a planned, orderly and spatially determined manner.

The Public Works, Rural Housing programme comprises of works, general maintenance and management, drainage management and hydrology. Works management provides technical support and consultancy services to Assembly and other donor funded public projects. It also co-ordinates the construction, rehabilitation, maintenance, and reconstruction of public buildings, government estates and storm water drainage systems. General maintenance management is involved in the rehabilitation, refurbishment and maintenance of government landed properties. Similarly, it collaborates with consultants in the execution of public assignment in pre and post contract administration services. Water Management establishes the database for water supply, irrigation and drainage. Drainage management involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges and erosion control structures.

The Programme is delivered by the Physical Planning and Works Departments of the Assembly with a total staff strength of 6 officers.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

- To promote a sustainable, spatially integrated and orderly development of human settlements to support socio-economic development

Budget Sub- Programme Description

Physical and Spatial Planning basically focuses on programmes and projects on human settlement development to ensure that human activities particularly in towns and communities are undertaken in a planned, orderly and spatially determined manner. The sub-programme seeks to establish the linkage between spatial/land use planning and socio-economic development in the planning and management of the district.

The major operations of this sub- program include:

- Preparation of physical plans as a guide for the formulation of development plans
- Identification of problems concerning the development of land and its social, environmental and economic implications;
- Co-ordination and harmonization of developmental decisions into a physical development plan;
- Prohibition of the construction of new buildings unless building plans submitted have been approved by the Assembly;
- Advising the Assembly on siting of bill boards, masts and ensure compliance with the decisions of the Assembly;
- Advising the Assembly on the acquisition of landed property in the public interest
- Mobilization of IGF for the Assembly by imposing fees and charges for services rendered to clients with the collaboration of the Revenue Unit
- Undertaking street naming, numbering of house and related issues.

The sub-programme is delivered by Physical Planning Department of the Assembly with different funding sources. The implementation of the programmes and projects are undertaken at the district level with funding from GoG, DACF, DDF and IGF budgets. The

main beneficiaries of the programme are decentralized departments of the Assembly, other public service institutions, public servants and the general public.

The major urban and rural development issues confronting the department include;

- Poor security and safety
- Inadequate office space,
- Limited capacity in the adoption of innovative approaches.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Digitization of records	Number of sheets digitized	-	50	20	20	20	20
Street Naming and Property Addressing	No. of properties numbered	200	200	1000	500	200	200
	Signage Maps and Registers						
	No. of street named	-	-	100	20	10	10
Maintenance of street-lights	No. of streetlights	100	400	500	200	200	200

Budget Sub-Programme Standardized Operations and Projects

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

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
STREET NAMING AND PROPERTY ADDRESSING SYSTEM <ul style="list-style-type: none"> • Continuation of Street Naming and Property Addressing (SNPA) exercise at Manso & Akroso 	
LAND USE AND SPATIAL PLANNING <ul style="list-style-type: none"> • Prepare and revise existing planning schemes • Undertake development control exercises • Landscape and beautify open spaces • Organize training for Spatial Planning Committee and Technical Sub-Committee members on Urban Settlement Planning and Management • Develop planning schemes for Asene, Manso, Akroso & Nkwanta townships • Prepare District Spatial Development Framework • Update the Structural Plan • Landscaping and beautification of frontage of Assembly Block 	
LAND ACQUISITION AND REGISTRATION <ul style="list-style-type: none"> • Pillar and fence all Assembly properties • Documentation of all government lands 	

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

Budget Sub-Programme Objective

- Ensure timely and effective maintenance of all government landed properties
- To increase access to adequate, safe, secure and affordable shelter
- Ensure that the entire populations, particularly the poor and vulnerable have access to adequate and safe drinking water and sanitation.

Budget Sub- Programme Description

This sub-programme deals with the development, construction, general maintenance and management involving the rehabilitation, refurbishment and maintenance of government landed properties. The key functions include:

- Construction, maintenance and repair of public buildings and properties.
- Offering architectural, quantity surveying, structural/civil, electrical, mechanical engineering and estate management services to the public.
- Team up with consultants in the execution of public assignment in pre- and post-contract administration services.
- Provision of shelter and office space for government organizations and consultancy services to public projects,
- Encouraging private sector participation in the provision of safe water supply and sanitation services in rural communities and small towns
- Prescription of standards and guidelines for safe water supply and provision of related services in rural communities and small towns.

The organizational unit involved in delivering this sub-programme is the Works Department of the Assembly. The programme is delivered through the award of contract and supervised by the department's project implementation team which comprises professionals in architecture, engineering (civil/electrical) and quantity surveying.

The department has total staff strength of 5 to oversee the effective delivery of the projects and programmes of the sub-programme. Beneficiaries of the programme are mainly public servants, government institutions and the general public. The sub-programme is

funded through DACF, DACF-RFG budgetary allocation, Internally Generated Funds (IGF) and donor/external funding sources.

The major challenges confronting the sub-programme are the inadequate staffing and logistics for operations within the sub-programme. Budgetary constraints, limited capacity for water & sanitation delivery, difficult hydro-geological terrain among others.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Develop Maintenance Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Develop Drainage Master Plan	Plan to be developed by	Nov	-	Nov	Nov	Nov	Nov
Construction of lockable market stores	No. of stalls constructed	0	10	20	20	20	20
Construction of market sheds	No. completed	10	20	30	40	40	40
Drilling, construction and installation of boreholes	No. of boreholes completed	-	3	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 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
INTERNAL MANAGEMENT OF THE DEPARTMENT <ul style="list-style-type: none"> Contract management Provision for office facilities and office consumables for effective office work 	ACQUISITION OF MOVABLE AND IMMOVABLE ASSET <ul style="list-style-type: none"> MP's capital development projects Drilling and mechanization of 15 boreholes Drilling and installation of 5 boreholes with hand pumps Drilling and mechanization of 10 boreholes under DACF-RFG Completion of DCE's residence Construction of carport at the assembly compound
SUPERVISION AND REGULATION OF INFRASTRUCTURE DEVELOPMENT <ul style="list-style-type: none"> Supervision and regulation of infrastructure development Support to self-help/community-initiated projects/counterpart funding 	MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS <ul style="list-style-type: none"> Repair of 10no. boreholes across the district Implementation of operations and maintenance plan

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

- To provide quality road transport systems for the safe mobility of goods and people.
- To implement development programmes to enhance urban transport through improved road network.

Budget Sub- Programme Description

The sub-programme provides quality road transport systems for the safe mobility of goods and people. It is also aimed at developing and implementing appropriate strategies and programmes to improve the living conditions of both rural and urban dwellers through enhance transportation and improved road network. Under this sub-programme construction, maintenance, inspection, supervision and monitoring of all road related activities will be undertaken. Major services delivered by the sub-program include;

- Collection of data for planning and development of the district's transportation infrastructure;
- Establishing and maintenance of transport services database including; information on operators, routes, terminals, bus stops and paid car park facilities within the jurisdiction of the district.
- Register and maintain records of classified contractors and consultants in the transport services sector within the district
- Monitor and report on the condition of traffic signals, road signs and other road infrastructure to appropriate agency for timely repairs.
- Undertake annual permit renewals and licensing exercises for commercial transport operators;

The programme will be delivered by staff of the Works Department through the feeder roads unit and is implemented with funding from GoG transfers and Internally Generated Funds as well as the DACF and DACF-RFG allocations of the Assembly. The beneficiaries of the programme include both rural and urban dwellers in the district. Inadequate staffing, inadequate office space and the absence of basic things like wash rooms are among the operational challenges being confronted by the staff of the department.

Table 29: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Maintenance of Roads	Km of roads main-tained/rehabilitated	25km	12km	30km	17km	25km	20km
Maintenance of street-lights	No. of street lights in-stalled, repaired and maintained	120	100	150	180	200	200
Spot improvement and reshaping of feeder roads	Km of feeder roads re-shaped	20km	15km	30km	40km	50km	50km

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
<p>INTERNAL MANAGEMENT OF THE DEPARTMENT</p> <ul style="list-style-type: none"> Supervision and regulation of road and transport infrastructure 	<p>MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS</p> <ul style="list-style-type: none"> Spot improvement and reshaping of 30km feeder roads Feeder roads maintenance - clearing overgrown hedges, trees and verges Feeder roads maintenance - erection of road signs, speed ramps Repair and installation of streetlights Repair and maintenance of official vehicles

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To improve efficiency and competitiveness of SMEs
- To expand opportunities for job creation
- To reduce food and nutrition insecurity through modernized agriculture

Budget Programme Description

The programme seeks to reduce disparities between rural and urban areas in terms of income, quality of life and the provision and access to socio-economic services. There are two sub-programmes under this programme. These are:

- i. Trade, Tourism and Industrial development
- ii. Agricultural Services and Management

The Programme seeks to create jobs and reduce poverty by designing and testing of appropriate and marketable technologies for the agro-processing industry. The technology developed is transferred through apprentice training, engineering skills development and occupational and safety health environment of users of equipment.

A thriving micro and small-scale enterprise sector are considered worldwide as a key to the path of successful and healthy economic development. The focus is to formulate, develop and implement programmes aimed at encouraging rural self-employment and informal enterprises among the economically active population to enable them contribute effectively to the growth and the diversification of the economy.

The Agricultural Services and Management sub-programme is delivered through a number of operations namely:

- Identification and assisting farmers to stay abreast with good agricultural practices.
- Mechanization, irrigation and water management involves increasing irrigated areas while emphasizing water management techniques.
- Food storage and distribution which is responsible for reducing post-harvest losses.

- Promotion of cash crop and livestock production for income in all ecological zones through extension services and access to certified seeds for cash crops and improved breeding stock.
- Capacity building for farmers on good agricultural practices (GAPs)
- Enhancing the capacities of extension service providers in approaches to climate change adaptation and mitigation processes

The beneficiaries of this programme are farmers and other key stakeholders in the agricultural sector. The programme is funded mainly by GOG and donor fund sources.

SUB-PROGRAMME 4.1 Trade and Industrial Development

Budget Sub-Programme Objective

- To improve entrepreneurial skills and facilitate access to credit and markets for small scale enterprises
- To provide MSEs access to substantial and high-quality business development services
- Promote sustainable tourism to preserve historical, cultural and natural heritage

Budget Sub- Programme Description

The sub-programme intends to formulate, develop and implement programmes aimed at encouraging and accelerating the growth of micro and small-scale enterprises to enable them contribute effectively to growth and the diversification of the economy. The key operations include:

- Facilitation of SMEs access to institutional credit and monitoring performance on credit delivery.
- Development of special programmes for women entrepreneurs and monitoring gender activities of NBSSI
- Facilitation of SMEs access to business improvement programmes
- Provision of information on small enterprises development to stakeholders
- Assisting SMEs to participate in fairs

The sub-programme will also be delivered through collaboration with relevant stakeholders to provide the necessary infrastructure (roads, ICT facilities, water, and electricity) and visitor facilities (accommodation, rest stops, restaurants, entertainment venues, tourist transport, etc.) to enhance the tourist experience. In respect of new or emerging attractions, the Assembly will work with the private operators at the local level to:

- Assess the marketability of the attraction;
- Identify the infrastructure gaps,
- Promote tourism investment to improve the tourist experience
- Maintain a register of all tourist attractions and identify synergies and linkages between them (e.g. help them to identify viable tourism circuits)

Collaborating institutions at the district are the Business Advisory Centres (BACs)/Rural Enterprise Project (REP). The sub-programme is substantially funded by GOG budget allocations, DACF and IGF derived from its activities. This sub-programme will benefit the general public.

The key challenges are:

- BAC and REP are not established in the Assembly to address the needs of the MSE sector.
- Negative attitude towards entrepreneurship and locally made products stifle growth of MSEs
- Absence of BAC/REP in the district impedes the smooth implementation of activities
- Inadequate roadworthy vehicles hamper movement for both implementation and monitoring
- Inadequate operational and loanable funds

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Facilitating SMEs access to Business Development Services	No. of enterprises with access to business development service	-	-	20	25	25	25
	No. of women provided with BDS	-	-	30	34	40	40
	No. of SMEs trained in financial literacy program	-	-	12	15	20	20
	No. of SMEs provided with training in record keeping	-	-	12	15	20	20
	No. of SMEs supported with formal credit	-	-	10	10	10	10
Credible data on SMEs compiled and distributed to stakeholders for decision making	No. of directories on SMEs printed and distributed to stakeholders	-	-	50	50	50	50
Promotional campaign designed and implemented	No. of promotional activities organized	-	-	2	2	2	2
Tourism awareness created	No. of sensitization programmes organized	-	-	4	4	5	5
Tourism enterprises inspected	No. of Tourism enterprises inspected	-	-	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 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>PROMOTION OF SMALL, MEDIUM AND LARGE-SCALE ENTERPRISES</p> <ul style="list-style-type: none"> • SMEs Trainings • Business Counselling/Follow-up • Provision of information on SME development • Facilitating SMEs to other business development & Financial services • Needs assessment of SMEs • Organize stakeholder consultative meetings and fora with businesses. 	<p>ACQUISITION OF MOVABLE AND IMMOVABLE ASSET</p> <ul style="list-style-type: none"> • Design and construction of 24-hour Economy Model Market and Lorry Park at Akroso. • Construction of 12-unit lockable stores, 12-unit market stalls and paving with 6-seater WC toilet at Atiankama Nkwanta. • Renovation and rehabilitation of Atiankama Nkwanta Meat Market.
<p>DEVELOPMENT AND PROMOTION OF TOURISM POTENTIALS</p> <ul style="list-style-type: none"> • Support cultural activities to promote domestic tourism • Support district LED Programmes 	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To increase productivity of priority commodities through the use of improved agricultural inputs and Good Agricultural Practices (GAP).
- To improve seed/planting material/breeding stock for multiplication in agricultural locations
- To accelerate the development and management of irrigation schemes.
- To reduce post – harvest losses and improve storage and distribution systems
- To reduce risks associated with natural disasters and disease/pests' outbreaks and ensure availability of adequate food stocks

Budget Sub- Programme Description

This sub-programme identifies updates and disseminates technological packages to assist farmers to stay abreast with good industry practices. It also introduces new and improved seed/planting material/breeding stock (high yielding, short duration, disease and pest resistant and nutrient-fortified) to increase productivity. The main operations under this sub-programme are as follows:

- Facilitate farmer access to improved planting materials, breeding stock and fertilizer
- Increase production in targeted products such as poultry, small ruminants and pigs.
- Promote the productivity of roots and tuber crops
- Develop arable lands for rice cultivation
- Promote the use of gender friendly farm tools and equipment by small holder farmers
- Mapping out suitable and potential sites for irrigation development.
- Supporting the formation and training of farmer groups
- Training extension workers in irrigation and water management techniques
- Capacity building of relevant stakeholders in better harvesting and storage methods
- Inspecting and certifying all seeds/planting materials and animal products and produce;
- Coordinating pest and disease surveillance activities;

The organizational unit responsible for delivering this sub-programme is the department of Agriculture. The beneficiaries of this sub-programme are farmers and other stakeholders. The programme is funded mainly by GOG, DACF, IGF budget allocations and donor funds. The main challenges in the delivery of this sub-programme are:

- high cost of agricultural inputs,
- dilapidated infrastructure for storage,
- inadequate warehousing facilities,
- weak collaboration among key stakeholders and
- low integration of commodity markets.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Increased production in vegetables, cassava, maize, cowpea	Metric Tonnes per Hectare	-	-	1000	1200	1500	2000
Increase production in poultry, sheep, goats, pigs.	Number	-	-	500	600	700	700
Training and awareness programmes on bushfire control	No. programmes organized	4	3	4	4	4	4
Farmers' Day Celebration	Celebrated by	Dec.	Dec.	Dec.	Dec.	Dec.	Dec.
Build capacity of farmers in good housing for poultry and small ruminant	No. of farmers trained	-	-	30	40	50	50
Farm visits on extension services	No. of visits	-	-	200	200	200	200
Vaccination of livestock against rabies and other diseases	No. of animals vaccinated	-	-	50	50	50	50
Training of small-scale cassava processors in quality management	No. of processors trained	-	-	50	50	50	50

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
INTERNAL MANAGEMENT OF THE DEPARTMENT <ul style="list-style-type: none"> • Hold Annual Farmers' Day and related activities • Provide logistical support to District Department of Agriculture 	
EXTENSION SERVICES <ul style="list-style-type: none"> • Equip farmers with best husbandry practices in poultry and livestock production • Increase access to extension service and re-orientation of agriculture education 	

<ul style="list-style-type: none"> • Improve co-ordination and implementation of activities for enhanced agricultural productivity • Organizing RELC district planning session for stakeholders • Undertake monitoring and evaluation of planned activities • Build capacity of field officers for effective extension service delivery 	
<p>SURVEILLANCE AND MANAGEMENT OF DISEASES AND PESTS</p> <ul style="list-style-type: none"> • Control fall army worm and other pests/diseases 	
<p>PRODUCTION AND ACQUISITION OF IMPROVED AGRICULTURAL INPUTS</p> <ul style="list-style-type: none"> • Develop effective domestic market through increased adoption of market-oriented approaches to farm management • Develop effective domestic market through value addition to promote economic development • Promote improved variety cultivation • Facilitate planting for food and jobs activities • Promote women in agricultural development • Rearing for food and jobs • Promote local poultry production 	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- Reduce disaster risks and emergency management across the district
- Preserve the natural environment.

Budget Programme Description

The programme seeks to reduce disaster risks and emergency management across the district and improve quality of life. There are two sub-programmes under this programme.

These are:

- Disaster Prevention and Management
- Natural Resource Conservation.

The Disaster Prevention and Management sub-programme seeks to enhance the capacity of the Assembly to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilisation and prevent undesired fires at all times.

While the Natural Resource Conservation sub-programme seeks to foster and promote the culture of leisure and healthy lifestyle among Ghanaians through greening of human settlements. It basically provides open spaces and enhances the aesthetics and creates

liveable human settlements to ensure functionality of urban and rural areas. The programme creates job opportunities for vast majority of urban and rural unemployed youth.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

- Reduce disaster risks and emergency management across the district

Budget Sub- Programme Description

The operations undertaken to deliver this sub-programme include:

- Reviewing Disaster Management Plans for preventing and mitigating the consequences of disasters.
- Ensuring emergency preparedness and response mechanisms.
- Public education and awareness through media discussions, outreaches, seminars and training of community members and Disaster Volunteer Groups (DVGs).
- Providing skills and inputs for Disaster Volunteer Groups for swift response to distress calls.
- Coordinating the rehabilitation and reconstruction of educational and other social facilities destroyed by fire, floods, rainstorms and other disasters.
- Monitoring, evaluation and update of Disaster Plans
- Establishment of adequate facilities for technical training and the education programmes to provide public awareness, early warning systems and general preparedness of staff and the public.
- Appropriate and adequate facilities for simulation exercises, the provision of relief, rehabilitation and re-construction after any disaster.
- Co-ordinating local and national support for disaster or emergency control relief services and reconstruction.

The total staff strength involved in the delivery of this sub-programme is seven. Funding is mainly by the GoG, DACF and IGF. The beneficiaries of this sub-programme are the general public who are affected by disasters. Untimely release and inadequate funds affect the efficient delivery of this sub-programme.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept	2026	2027	2028	2029
Public awareness programmes	No of field trips on disaster education	-	-	4	4	4	4
	No of media discussions	-	-	4	4	4	4
Support to disaster victims	No of victims supported	-	-	-	-	-	-
Volunteer Groups capacity building	No of groups trained	-	-	14	20	25	25
Disaster management operations	No. of mitigation measures implemented	-	-	10	10	10	10
Wildfire Management	No. of bushfire awareness program held	-	-	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 36: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
<p>DISASTER MANAGEMENT</p> <ul style="list-style-type: none"> • Provision for relief items for disaster victims • Four disaster technical committee meeting • Field trips for hazard mapping and assessment in 4 communities • Training and capacity building of staff in DRR (Disaster Risk Reduction) strategies • Organize 5no. clean-up exercise 	
<p>INFORMATION, EDUCATION AND COMMUNICATION</p> <ul style="list-style-type: none"> • Organize 9No. Public Educations on Domestic Fires • Public education campaigns on windstorms/floods in 7 communities • Organization of a week-long celebration of World Disaster Day • Public educations on domestic fires in 4 communities • Training and capacity building programme for 4no. DVGs on disaster readiness • Public education campaigns on bush fires in 9 communities 	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- Incorporate the concept of tree planting and the creation of green belts or green ways in and around communities.

Budget Sub- Programme Description

The main operations involved in this sub-programme are:

- Maintaining and sustaining prestige areas such as waterfalls and all landscape areas such as residence of some chief executives, DCD etc and administration blocks
- Cultivating and conserving medicinal and aromatic plants
- Identifying and multiplying rare and threatened plant species;
- Providing horticultural training and extension services to students in second cycle institutions;
- Supplying tree seedlings to educational institutions free of charge
- maintaining all prestige landscape areas such as residence of some chief executives, DCD etc. and on our road medians;

Funding is mainly by the GoG, DACF and IGF budget allocations. The beneficiaries of this sub-programme are the people of the district. Untimely release and inadequate funding affect the efficient delivery of this sub-programme.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2024	2025 as at Sept.	2026	2027	2028	2029
Afforestation interventions implemented	No. of seedlings raised and supplied	-	-	-	-	-	-
Eco-tourism development and management/Parks and Gardens Operations	No. of tourist sites developed	-	-	2	2	2	2
	No. of rest stops provided	-	-	5	5	5	5
Sensitization programme on climate change	No. of radio discussions held	-	-	5	5	5	5

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
<p>GREEN ECONOMY AND CLIMATE RELATED PROGRAMMES AND ACTIVITIES</p> <ul style="list-style-type: none"> • Undertake tree planting activities • Sensitization on climate change issues to the general public 	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

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

MMDA: ASENE MANSO AKROSO DISTRICT ASSEMBLY											
Funding Source:											
Approved Budget:											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2026 Budget	2027 Budget	2028 Budget	2029 Budget
1		Completion of 4-unit classroom block with office & staff common room at Tabita	559,130.14	100%	559,130.14	98,680.50	460,449.64	55,9130.00			
3		Re-award and completion of CHPS compound at Moffram	305,751.14	70%	305,751.14	67,427.05	238,324.09	400,000.00			
4		Repair of 10no. bore-holes	150,000.00	0%	150,000.00	-	150,000.00	153,000.00			
8		Completion of Health Centre at Eshiem	900,000.00	40%	900,000.00	-	900,000.00	900,000.00			
9		Completion of Health	900,000.00	40%	900,000.00	-	900,000.00	900,000.00			

		Centre at Asuoso									
10		Completion of laboratory and O.P.D. block at Manso Clinic	1,000,000.00	40%	1,000,000.00	-	1,000,000.00	1,000,000.00			
11		Completion of DCE's residence	5,000,000.00	50%	5,000,000.00	4,250,000.00	750,000.00	750,000.00			
13		Renovation of Atankama Nkwanta meat shop	200,000.00	0%	200,000.00	-	200,000.00	200,000.00			
14		MP's completion of library and computer lab at Atweaman SHS	200,000.00	85%	200,000.00		200,000.00	200,000.00			
15		MP's construction of drains and footbridges	200,000.00	10%	200,000.00	-	200,000.00	200,000.00			

Proposed Projects for The MTEF (2026-2029) – New Projects

MMDA: ASENE MANSO AKROSO					
#	Project Name	Project De- scription	Proposed Funding Source	Estimated Cost (GHS)	Level of Project Preparation (i.e. Concept Note, Pre/Full Feasibility Studies or none)
1	Construction of 1no. 2-unit KG block with office and stores at Kwamena-Aworoso		DACF	1,300,000.00	Preparation of Concept Note
2	Construction of 1no. 6-unit primary classroom block at Nyamebekyere		DACF	1,600,000.00	Preparation of Concept Note
3	Construction of 1no. 3-unit JHS classroom block Apinto		DACF	1,350,000.00	Preparation of Concept Note
4	Construction of 2no CHPS compound with nurse's quarters at Onsenho-Tabitha and Asibirim		DACF	3,200,000.00	Preparation of Concept Note
5	Drilling and mechanization of 15no. boreholes		DACF	1,500,000.00	Preparation of Concept Note
6	Drilling and installation of 5no. hand pump boreholes		DACF	350,000.00	Preparation of Concept Note
7	Construction of carport at the assembly compound		DACF	110,000.00	Preparation of Concept Note
8	Feeder roads maintenance - clearing overgrown hedges, trees and verges		DACF	120,000.00	Preparation of Concept Note
90	Feeder roads maintenance - erection of road signs, speed ramps		DACF	45,000.00	Preparation of Concept Note
10	Design and construction of 24-Hour Economy Model Market and Lorry Park at Akroso		DACF	6,066,889.00	Preparation of Concept Note
11	Erection of open sheds at Akroso Market at Akroso		DACF	213,678.34	Preparation of Concept Note
12	MP's drilling and mechanization of boreholes		MPCF	200,000.00	Preparation of Concept Note
13	MP's construction of market at Asuboa		MPCF	100,000.00	Preparation of Concept Note
14	Construction of 2no. 4-unit nurses' quarters with mechanized borehole at Akyem Manso		DACF-RFG	2,000,000.00	Preparation of Concept Note
15	Construction of 12-unit lockable stores, 12-unit market stalls and paving with 6-seater WC toilet at Atiankama Nkwanta		DACF-RFG	1,613,690	Preparation of Concept Note
16	Construction of CHPS compound with nurse's quarters at Mante		DACF-RFG	1,650,000.00	Preparation of Concept Note

17	Construction of 1no. 2-unit KG block with office and stores at Kwamena-Aworoso		DACF-RFG	1,300,000.00	Preparation of Concept Note
18	Construction of 1no. 2-unit KG block with office and stores at Asene Salvation		DACF-RFG	1,300,000.00	Preparation of Concept Note
19	Drilling and mechanization of 10no. boreholes		DACF-RFG	1,000,000.00	Preparation of Concept Note

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	5,770,231		
130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	44,729,905	400,330		
150102 150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs	0	7,932,257		
160801 160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	162,845		
210103 210103 - 11.6 rdc the adverse percap environmental imp of cities	0	2,712,480		
250102 250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	0	1,312,262		
290102 290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	55,728		
370401 370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	26,000		
390102 390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	596,000		
400105 400105 - 16.10 ens public acs to info & prot fundamental freedoms	0	707,800		
410102 410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce	0	682,200		
410202 410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv	0	148,000		
420103 420103 - 16.7 ens responsive, incl & rep dec-mkg at all levls	0	441,500		
520101 520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030	0	9,386,993		
530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	10,073,000		
530601 530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease	0	30,500		
560301 560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability	0	24,574		
560302 560302 - 16.9 prvd legal identity for all, including bth registration	0	15,000		
570102 570102 - 6.1 Achieve univ. and equit access to water	0	2,950,000		
580102 580102 - 1.1 Eradicate extreme poverty	0	54,222		
590402 590402 - 8.7 erad child & forced lab, modern slavery & hum traff	0	35,000		
630703 630703 - 10.2 Empower & promote the soc, econ & pol inclusion of all	0	863,218		

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>
640104 640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	318,764		
680101 680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	31,000		
Grand Total ¢	44,729,905	44,729,904	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
181 02 00 001 23				
Finance, ,	44,712,404.58	0.00	0.00	0.00
<i>Objective</i> 130201 130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection				
<i>Output</i> 0003 INTERGOVERNMENTAL TRANSFERS				
China	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
Ghana Education Trust Fund (GetFund)	43,580,774.58	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	5,545,109.94	0.00	0.00	0.00
1331002 DACF - Assembly	26,950,598.39	0.00	0.00	0.00
1331003 DACF - MP	1,360,507.25	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	571,005.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	289,864.00	0.00	0.00	0.00
1331011 District Development Facility	8,863,690.00	0.00	0.00	0.00
General Negligence Related Fines	2,000.00	0.00	0.00	0.00
1430001 Court Fines	300.00	0.00	0.00	0.00
1430006 Slaughter Fines	200.00	0.00	0.00	0.00
1430007 Lorry Park Fines	300.00	0.00	0.00	0.00
1430028 Building Without Permit Fines	400.00	0.00	0.00	0.00
1430030 Unauthorised Structures Fines	400.00	0.00	0.00	0.00
1430033 Stray Animals Fines	400.00	0.00	0.00	0.00
SSNIT 2 1/2 Percent	1,200.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	1,200.00	0.00	0.00	0.00
<i>Output</i> 0004 INTERNALLY GENERATED FUNDS				
Development Levy	423,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	40,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	3,000.00	0.00	0.00	0.00
1413001 Property Rate	337,500.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
1415002 Ground Rent	10,000.00	0.00	0.00	0.00
1415017 Parks	1,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	200.00	0.00	0.00	0.00
1415052 Market and Stores Rental	30,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	300.00	0.00	0.00	0.00
Official Liquidation Fees	675,230.00	0.00	0.00	0.00
1422001 Breweries/Distilleries	1,500.00	0.00	0.00	0.00
1422002 Herbalist License	1,560.00	0.00	0.00	0.00
1422003 Hawkers License	100.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	500.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	5,600.00	0.00	0.00	0.00
1422007 Liquor License	3,500.00	0.00	0.00	0.00
1422009 Bakers License	300.00	0.00	0.00	0.00
1422010 Bicycle/Tricycle/Motorcycle Dealers	500.00	0.00	0.00	0.00
1422011 Artisans	7,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

Revenue Item		Projected 2026	Approved and or Revised Budget 2025	Actual Collection 2025	Variance
1422013	Sand and Stone Dealers Licence	1,000.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	1,400.00	0.00	0.00	0.00
1422017	Hotel Services	7,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	2,000.00	0.00	0.00	0.00
1422019	Timber Products	15,000.00	0.00	0.00	0.00
1422020	Commercial Vehicles	20,000.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	1,000.00	0.00	0.00	0.00
1422022	Canopy / Chairs / Bench	300.00	0.00	0.00	0.00
1422023	Communication Services	7,700.00	0.00	0.00	0.00
1422025	Private Professionals	5,000.00	0.00	0.00	0.00
1422026	Private Health Facilities	5,200.00	0.00	0.00	0.00
1422029	Mobile Sale Van	200.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	2,000.00	0.00	0.00	0.00
1422033	Stores	3,500.00	0.00	0.00	0.00
1422035	District Weekly Lotto	2,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	11,300.00	0.00	0.00	0.00
1422040	Bill Boards/Outdoor Advert	20,000.00	0.00	0.00	0.00
1422042	Second Hand Clothing	500.00	0.00	0.00	0.00
1422044	Financial Institutions	6,000.00	0.00	0.00	0.00
1422045	Commercial Houses/Departmental Stores	200.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	350.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	100.00	0.00	0.00	0.00
1422050	Mattress Makers / Repairers	200.00	0.00	0.00	0.00
1422052	Mechanics & Repairers	500.00	0.00	0.00	0.00
1422053	Block And Concrete Products	300.00	0.00	0.00	0.00
1422054	Cleaning/Laundry Services	500.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	500.00	0.00	0.00	0.00
1422057	Private Schools	5,500.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	60,000.00	0.00	0.00	0.00
1422067	Alcoholic and non Alcoholic beverages	3,600.00	0.00	0.00	0.00
1422072	Contractor/Suppliers Registration	20,000.00	0.00	0.00	0.00
1422075	Chain Saw Operator	2,100.00	0.00	0.00	0.00
1422111	Abattior	840.00	0.00	0.00	0.00
1422115	Cold storage facilities	3,000.00	0.00	0.00	0.00
1422117	Courier Services	100.00	0.00	0.00	0.00
1422128	Telecommunication Companies	100.00	0.00	0.00	0.00
1422130	Transport unions	500.00	0.00	0.00	0.00
1422141	Scrap Metal Dealers	3,000.00	0.00	0.00	0.00
1422151	Hearse /Ambulance Service	3,000.00	0.00	0.00	0.00
1422153	Business Licence	62,000.00	0.00	0.00	0.00
1422154	Sale of Building Permit Jacket	5,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	120,000.00	0.00	0.00	0.00
1422167	Vulcanisers Licence	200.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2025 / 2026**

<i>Revenue Item</i>	<i>Projected 2026</i>	<i>Approved and or Revised Budget 2025</i>	<i>Actual Collection 2025</i>	<i>Variance</i>
1422173	Blacksmith Licence	500.00	0.00	0.00
1422176	Building Materials	1,100.00	0.00	0.00
1422179	Carpentry and Joinrey Service Licence	500.00	0.00	0.00
1422194	Condiments/Confectioneries (e.g. Biscuits, toffees and spices) Licence	6,300.00	0.00	0.00
1422213	Fabric Dealers Sales Licence	300.00	0.00	0.00
1422216	Funeral Undertakers Licence	1,000.00	0.00	0.00
1422227	Key Technicians/Cutters Licence	200.00	0.00	0.00
1422231	Mineral Water Manufacturing/Processing Licence	100.00	0.00	0.00
1422232	Mineral Water Distribution/Sales Licence	20,000.00	0.00	0.00
1422235	Mobile Phone & Accessories Sales/Assembling/Repairs Licence	300.00	0.00	0.00
1422246	Poultry Farms Licence	300.00	0.00	0.00
1422275	Temporary Structure Permit	1,000.00	0.00	0.00
1422280	Stationery and Office Supplies Dealers	200.00	0.00	0.00
1423001	Markets Tolls	60,000.00	0.00	0.00
1423002	Livestock / Kraals	20,000.00	0.00	0.00
1423005	Registration /Renewal of Contractors	3,000.00	0.00	0.00
1423006	Burial Fees	22,000.00	0.00	0.00
1423010	Export of Commodities	10,400.00	0.00	0.00
1423018	Loading Fees	100.00	0.00	0.00
1423052	Approval of site plan	5,000.00	0.00	0.00
1423078	Business registration	10,000.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	2,000.00	0.00	0.00
1423238	Guest House	10.00	0.00	0.00
1423408	Promotional Fee	2,000.00	0.00	0.00
1423433	Registration of NGO's	7,000.00	0.00	0.00
1423441	Renewal of License	200.00	0.00	0.00
1423486	Sales of Insecticide	500.00	0.00	0.00
1423490	Sanitation Charges	100.00	0.00	0.00
1423509	Sports and Entertainment	670.00	0.00	0.00
1423527	Tender Documents	6,000.00	0.00	0.00
1423859	Operated Public Toilet/Urinal/Bathhouse Fees	5,000.00	0.00	0.00
1423861	Environmental Health Inspection and Certification Fees	60,000.00	0.00	0.00
1423863	Lorry Park Fees	6,200.00	0.00	0.00
	General Negligence Related Fines	200.00	0.00	0.00
1430005	Miscellaneous Fines, Penalties	200.00	0.00	0.00
	Grand Total	44,712,404.58	0.00	0.00

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asene-Manso District Assembly- Akroso	0	0	0	44,729,904	44,787,606	45,177,203
Management and Administration	0	0	0	5,642,177	5,671,367	5,698,599
SP1.1: General Administration	0	0	0	3,644,237	3,670,757	3,680,679
21 Compensation of employees [GFS]	0	0	0	2,652,037	2,678,557	2,678,557
211 Child Education Grant (Foreign Mission)	0	0	0	2,639,275	2,665,667	2,665,667
21110 Established Post	0	0	0	2,517,915	2,543,094	2,543,094
21111 Non Established Post	0	0	0	96,360	97,324	97,324
21112 Child Education Grant (Foreign Mission)	0	0	0	25,000	25,250	25,250
212 Imputed Social Contributions [GFS]	0	0	0	12,762	12,890	12,890
21210 Gratuity	0	0	0	12,762	12,890	12,890
22 Use of goods and services	0	0	0	627,200	627,200	633,472
221 Vehicle Registration	0	0	0	627,200	627,200	633,472
22101 Value Books	0	0	0	108,000	108,000	109,080
22102 Utilities	0	0	0	89,200	89,200	90,092
22105 Vehicle Registration	0	0	0	265,000	265,000	267,650
22106 Maintenance of Office Equipment	0	0	0	57,000	57,000	57,570
22107 Training, Seminar and Conference Cost	0	0	0	80,000	80,000	80,800
22109 Special Services	0	0	0	28,000	28,000	28,280
28 Other expense	0	0	0	55,000	55,000	55,550
282 Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
28210 Dividend Paid By SOEs	0	0	0	55,000	55,000	55,550
31 Non Financial Assets	0	0	0	310,000	310,000	313,100
311 WIP - Laboratories	0	0	0	310,000	310,000	313,100
31122 Sports Equipment	0	0	0	298,000	298,000	300,980
31132 Copyright/Patent/Trademark	0	0	0	12,000	12,000	12,120
SP1.2: Finance and Revenue Mobilization	0	0	0	400,330	400,330	404,333
22 Use of goods and services	0	0	0	168,000	168,000	169,680
221 Vehicle Registration	0	0	0	168,000	168,000	169,680
22101 Value Books	0	0	0	23,000	23,000	23,230
22105 Vehicle Registration	0	0	0	42,000	42,000	42,420
22107 Training, Seminar and Conference Cost	0	0	0	63,000	63,000	63,630
22108 Local Consultants Commission (Individuals)	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	10,000	10,000	10,100
31 Non Financial Assets	0	0	0	232,330	232,330	234,653
311 WIP - Laboratories	0	0	0	80,000	80,000	80,800
31112 WIP - Laboratories	0	0	0	70,000	70,000	70,700
31132 Copyright/Patent/Trademark	0	0	0	10,000	10,000	10,100
312 Medical Suppliers-Inventory	0	0	0	152,330	152,330	153,853
31221 Medical Suppliers-Inventory	0	0	0	152,330	152,330	153,853
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	393,836	394,734	397,774
21 Compensation of employees [GFS]	0	0	0	89,762	90,660	90,660
211 Child Education Grant (Foreign Mission)	0	0	0	89,762	90,660	90,660
21110 Established Post	0	0	0	85,762	86,620	86,620
21112 Child Education Grant (Foreign Mission)	0	0	0	4,000	4,040	4,040

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	285,574	285,574	288,430
221 Vehicle Registration	0	0	0	285,574	285,574	288,430
22101 Value Books	0	0	0	29,000	29,000	29,290
22102 Utilities	0	0	0	1,074	1,074	1,085
22105 Vehicle Registration	0	0	0	81,500	81,500	82,315
22107 Training, Seminar and Conference Cost	0	0	0	148,000	148,000	149,480
22112 Emergency Services	0	0	0	26,000	26,000	26,260
28 Other expense	0	0	0	18,500	18,500	18,685
282 Dividend Paid By SOEs	0	0	0	18,500	18,500	18,685
28210 Dividend Paid By SOEs	0	0	0	18,500	18,500	18,685
SP1.4: Legislative Oversight	0	0	0	707,800	707,800	714,878
22 Use of goods and services	0	0	0	680,800	680,800	687,608
221 Vehicle Registration	0	0	0	680,800	680,800	687,608
22101 Value Books	0	0	0	23,000	23,000	23,230
22105 Vehicle Registration	0	0	0	52,000	52,000	52,520
22107 Training, Seminar and Conference Cost	0	0	0	61,000	61,000	61,610
22109 Special Services	0	0	0	544,800	544,800	550,248
28 Other expense	0	0	0	27,000	27,000	27,270
282 Dividend Paid By SOEs	0	0	0	27,000	27,000	27,270
28210 Dividend Paid By SOEs	0	0	0	27,000	27,000	27,270
SP1.5: Human Resource Management	0	0	0	495,975	497,747	500,935
21 Compensation of employees [GFS]	0	0	0	177,211	178,983	178,983
211 Child Education Grant (Foreign Mission)	0	0	0	177,211	178,983	178,983
21110 Established Post	0	0	0	90,211	91,113	91,113
21112 Child Education Grant (Foreign Mission)	0	0	0	87,000	87,870	87,870
22 Use of goods and services	0	0	0	284,764	284,764	287,612
221 Vehicle Registration	0	0	0	284,764	284,764	287,612
22101 Value Books	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	24,000	24,000	24,240
22107 Training, Seminar and Conference Cost	0	0	0	151,764	151,764	153,282
22108 Local Consultants Commission (Individuals)	0	0	0	83,000	83,000	83,830
22109 Special Services	0	0	0	8,000	8,000	8,080
27 Social benefits [GFS]	0	0	0	34,000	34,000	34,340
273 Employer Social Benefits in Cash	0	0	0	34,000	34,000	34,340
27311 Employer Social Benefits in Cash	0	0	0	34,000	34,000	34,340
Social Services Delivery	0	0	0	24,385,024	24,397,170	24,628,874
SP2.1 Education, youth & Sports Services	0	0	0	9,386,993	9,386,993	9,480,863
22 Use of goods and services	0	0	0	237,507	237,507	239,882
221 Vehicle Registration	0	0	0	237,507	237,507	239,882
22101 Value Books	0	0	0	183,507	183,507	185,342
22105 Vehicle Registration	0	0	0	14,000	14,000	14,140
22107 Training, Seminar and Conference Cost	0	0	0	38,000	38,000	38,380
22112 Emergency Services	0	0	0	2,000	2,000	2,020

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	81,000	81,000	81,810
282 Dividend Paid By SOEs	0	0	0	81,000	81,000	81,810
28210 Dividend Paid By SOEs	0	0	0	81,000	81,000	81,810
31 Non Financial Assets	0	0	0	9,068,486	9,068,486	9,159,171
311 WIP - Laboratories	0	0	0	9,068,486	9,068,486	9,159,171
31112 WIP - Laboratories	0	0	0	6,878,486	6,878,486	6,947,271
31131 Fuel Tanks	0	0	0	2,190,000	2,190,000	2,211,900
SP2.2 Public Health Services and Management	0	0	0	10,103,500	10,103,500	10,204,535
22 Use of goods and services	0	0	0	101,000	101,000	102,010
221 Vehicle Registration	0	0	0	101,000	101,000	102,010
22101 Value Books	0	0	0	69,000	69,000	69,690
22105 Vehicle Registration	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	28,000	28,000	28,280
27 Social benefits [GFS]	0	0	0	1,500	1,500	1,515
273 Employer Social Benefits in Cash	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits in Cash	0	0	0	1,500	1,500	1,515
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
31 Non Financial Assets	0	0	0	10,000,000	10,000,000	10,100,000
311 WIP - Laboratories	0	0	0	9,500,000	9,500,000	9,595,000
31111 Hostels	0	0	0	2,000,000	2,000,000	2,020,000
31112 WIP - Laboratories	0	0	0	7,500,000	7,500,000	7,575,000
312 Medical Suppliers-Inventory	0	0	0	500,000	500,000	505,000
31221 Medical Suppliers-Inventory	0	0	0	500,000	500,000	505,000
SP2.3 Social Welfare and Community Development	0	0	0	1,578,851	1,585,115	1,594,640
21 Compensation of employees [GFS]	0	0	0	626,411	632,675	632,675
211 Child Education Grant (Foreign Mission)	0	0	0	626,411	632,675	632,675
21110 Established Post	0	0	0	626,411	632,675	632,675
22 Use of goods and services	0	0	0	704,222	704,222	711,264
221 Vehicle Registration	0	0	0	704,222	704,222	711,264
22101 Value Books	0	0	0	540,000	540,000	545,400
22102 Utilities	0	0	0	7,000	7,000	7,070
22105 Vehicle Registration	0	0	0	46,000	46,000	46,460
22107 Training, Seminar and Conference Cost	0	0	0	66,000	66,000	66,660
22112 Emergency Services	0	0	0	45,222	45,222	45,674
28 Other expense	0	0	0	248,218	248,218	250,701
282 Dividend Paid By SOEs	0	0	0	248,218	248,218	250,701
28210 Dividend Paid By SOEs	0	0	0	248,218	248,218	250,701
SP2.4 Birth and Death Registration Services	0	0	0	55,848	56,257	56,407
21 Compensation of employees [GFS]	0	0	0	40,848	41,257	41,257
211 Child Education Grant (Foreign Mission)	0	0	0	40,848	41,257	41,257
21110 Established Post	0	0	0	40,848	41,257	41,257

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2024	2025		2026	2027	2028
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	14,000	14,000	14,140
221 Vehicle Registration	0	0	0	14,000	14,000	14,140
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	7,000	7,000	7,070
28 Other expense	0	0	0	1,000	1,000	1,010
282 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
28210 Dividend Paid By SOEs	0	0	0	1,000	1,000	1,010
SP2.5 Environmental Health and Sanitation Services	0	0	0	3,259,831	3,265,305	3,292,429
21 Compensation of employees [GFS]	0	0	0	547,351	552,825	552,825
211 Child Education Grant (Foreign Mission)	0	0	0	547,351	552,825	552,825
21110 Established Post	0	0	0	547,351	552,825	552,825
22 Use of goods and services	0	0	0	1,342,480	1,342,480	1,355,905
221 Vehicle Registration	0	0	0	1,342,480	1,342,480	1,355,905
22101 Value Books	0	0	0	61,000	61,000	61,610
22102 Utilities	0	0	0	753,480	753,480	761,015
22105 Vehicle Registration	0	0	0	17,000	17,000	17,170
22106 Maintenance of Office Equipment	0	0	0	432,000	432,000	436,320
22107 Training, Seminar and Conference Cost	0	0	0	79,000	79,000	79,790
28 Other expense	0	0	0	95,000	95,000	95,950
282 Dividend Paid By SOEs	0	0	0	95,000	95,000	95,950
28210 Dividend Paid By SOEs	0	0	0	95,000	95,000	95,950
31 Non Financial Assets	0	0	0	1,275,000	1,275,000	1,287,750
311 WIP - Laboratories	0	0	0	1,265,000	1,265,000	1,277,650
31113 Perimeter Protection/ Fence	0	0	0	1,110,000	1,110,000	1,121,100
31121 Transport equipment	0	0	0	60,000	60,000	60,600
31131 Fuel Tanks	0	0	0	95,000	95,000	95,950
312 Medical Suppliers-Inventory	0	0	0	10,000	10,000	10,100
31221 Medical Suppliers-Inventory	0	0	0	10,000	10,000	10,100
Infrastructure Delivery and Management	0	0	0	5,495,485	5,501,300	5,550,440
SP3.1 Physical and Spatial Planning Development	0	0	0	198,242	199,667	200,224
21 Compensation of employees [GFS]	0	0	0	142,514	143,939	143,939
211 Child Education Grant (Foreign Mission)	0	0	0	142,514	143,939	143,939
21110 Established Post	0	0	0	142,514	143,939	143,939
22 Use of goods and services	0	0	0	50,728	50,728	51,235
221 Vehicle Registration	0	0	0	50,728	50,728	51,235
22101 Value Books	0	0	0	6,728	6,728	6,795
22105 Vehicle Registration	0	0	0	11,000	11,000	11,110
22106 Maintenance of Office Equipment	0	0	0	4,000	4,000	4,040
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
22112 Emergency Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	5,297,243	5,301,633	5,350,216
21 Compensation of employees [GFS]	0	0	0	438,981	443,371	443,371
211 Child Education Grant (Foreign Mission)	0	0	0	438,981	443,371	443,371
21110 Established Post	0	0	0	438,981	443,371	443,371
22 Use of goods and services	0	0	0	222,262	222,262	224,485
221 Vehicle Registration	0	0	0	222,262	222,262	224,485
22101 Value Books	0	0	0	3,000	3,000	3,030
22105 Vehicle Registration	0	0	0	179,000	179,000	180,790
22106 Maintenance of Office Equipment	0	0	0	8,000	8,000	8,080
22107 Training, Seminar and Conference Cost	0	0	0	5,000	5,000	5,050
22112 Emergency Services	0	0	0	26,000	26,000	26,260
22113 Insurance Premium	0	0	0	1,262	1,262	1,275
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits in Cash	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	4,606,000	4,606,000	4,652,060
311 WIP - Laboratories	0	0	0	4,556,000	4,556,000	4,601,560
31111 Hostels	0	0	0	750,000	750,000	757,500
31112 WIP - Laboratories	0	0	0	50,000	50,000	50,500
31113 Perimeter Protection/ Fence	0	0	0	706,000	706,000	713,060
31131 Fuel Tanks	0	0	0	3,050,000	3,050,000	3,080,500
312 Medical Suppliers-Inventory	0	0	0	50,000	50,000	50,500
31221 Medical Suppliers-Inventory	0	0	0	50,000	50,000	50,500
Economic Development	0	0	0	9,150,218	9,160,770	9,241,721
SP4.1 Trade, Tourism and Industrial Development	0	0	0	7,932,257	7,932,257	8,011,579
22 Use of goods and services	0	0	0	38,000	38,000	38,380
221 Vehicle Registration	0	0	0	38,000	38,000	38,380
22101 Value Books	0	0	0	9,000	9,000	9,090
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22106 Maintenance of Office Equipment	0	0	0	15,000	15,000	15,150
22107 Training, Seminar and Conference Cost	0	0	0	12,000	12,000	12,120
31 Non Financial Assets	0	0	0	7,894,257	7,894,257	7,973,199
311 WIP - Laboratories	0	0	0	7,894,257	7,894,257	7,973,199
31113 Perimeter Protection/ Fence	0	0	0	7,894,257	7,894,257	7,973,199
SP4.2 Agricultural Services and Management	0	0	0	1,217,962	1,228,513	1,230,141
21 Compensation of employees [GFS]	0	0	0	1,055,117	1,065,668	1,065,668
211 Child Education Grant (Foreign Mission)	0	0	0	1,055,117	1,065,668	1,065,668
21110 Established Post	0	0	0	1,055,117	1,065,668	1,065,668

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

	2024	2025		2026	2027	2028
<i>Economic Classification</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	142,845	142,845	144,273
221 Vehicle Registration	0	0	0	142,845	142,845	144,273
22101 Value Books	0	0	0	42,845	42,845	43,273
22102 Utilities	0	0	0	6,000	6,000	6,060
22105 Vehicle Registration	0	0	0	10,000	10,000	10,100
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	0	0	0	40,000	40,000	40,400
25 Subsidies	0	0	0	2,000	2,000	2,020
251 District/Regional Support	0	0	0	2,000	2,000	2,020
25121 District/Regional Support	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	18,000	18,000	18,180
282 Dividend Paid By SOEs	0	0	0	18,000	18,000	18,180
28210 Dividend Paid By SOEs	0	0	0	18,000	18,000	18,180
Environmental and Sanitation Management	0	0	0	57,000	57,000	57,570
SP5.1 Disaster Prevention and Management	0	0	0	31,000	31,000	31,310
22 Use of goods and services	0	0	0	26,000	26,000	26,260
221 Vehicle Registration	0	0	0	26,000	26,000	26,260
22101 Value Books	0	0	0	8,000	8,000	8,080
22105 Vehicle Registration	0	0	0	2,000	2,000	2,020
22107 Training, Seminar and Conference Cost	0	0	0	14,000	14,000	14,140
22112 Emergency Services	0	0	0	2,000	2,000	2,020
28 Other expense	0	0	0	5,000	5,000	5,050
282 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
28210 Dividend Paid By SOEs	0	0	0	5,000	5,000	5,050
SP5.2 Natural Resource Conservation and Management	0	0	0	26,000	26,000	26,260
22 Use of goods and services	0	0	0	19,000	19,000	19,190
221 Vehicle Registration	0	0	0	19,000	19,000	19,190
22107 Training, Seminar and Conference Cost	0	0	0	7,000	7,000	7,070
22112 Emergency Services	0	0	0	12,000	12,000	12,120
28 Other expense	0	0	0	7,000	7,000	7,070
282 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
28210 Dividend Paid By SOEs	0	0	0	7,000	7,000	7,070
Grand Total	0	0	0	44,729,904	44,787,606	45,177,203

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	3,032,715
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1810101001	Asene-Manso District Assembly- Akroso Central Administration Administration (Assembly Office) Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Compensation of employees [GFS]							2,517,915
Objective	000000	Compensation of Employees					2,517,915
Program	91001	Management and Administration					2,517,915
Sub-Program	91001001	SP1.1: General Administration					2,517,915
Operation	000000		0.0	0.0	0.0	2,517,915	
Child Education Grant (Foreign Mission)							2,517,915
2111001 Established Post							2,517,915
Use of goods and services							514,800
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms					514,800
Program	91001	Management and Administration					514,800
Sub-Program	91001004	SP1.4: Legislative Oversight					514,800
Operation	910804	910804 - Legislative enactment and oversight				1.0 1.0 1.0	514,800
Vehicle Registration							514,800
2210905 Assembly Members Sittings All							514,800

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12200							Total By Fund Source 553,622
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1810101001	Asene-Manso District Assembly- Akroso Central Administration Administration (Assembly Office) Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						

Compensation of employees [GFS] 225,122

Objective 000000 Compensation of Employees 225,122

Program 91001 Management and Administration 225,122

Sub-Program 91001001 SP1.1: General Administration 134,122

Operation 000000 0.0 0.0 0.0 134,122

Child Education Grant (Foreign Mission) 121,360

2111102 Monthly Paid and Casual Labour 96,360

2111225 Boards /Committees Allowance 15,000

2111242 Travel Allowance 10,000

Imputed Social Contributions [GFS] 12,762

2121001 13 Percent SSF Contribution 12,762

Sub-Program 91001003 SP1.3: Planning, Budgeting, Coordination and Statistics 4,000

Operation 000000 0.0 0.0 0.0 4,000

Child Education Grant (Foreign Mission) 4,000

2111248 Special Allowance/Honorarium 4,000

Sub-Program 91001005 SP1.5: Human Resource Management 87,000

Operation 000000 0.0 0.0 0.0 87,000

Child Education Grant (Foreign Mission) 87,000

2111204 Bereavement Allowance 12,000

2111243 Transfer Grants 45,000

2111244 Out of Station Allowance 30,000

Use of goods and services 314,000

Objective 400105 400105 - 16.10 ens public acs to info & prot fundamental freedoms 71,000

Program 91001 Management and Administration 71,000

Sub-Program 91001004 SP1.4: Legislative Oversight 71,000

Operation 910804 910804 - Legislative enactment and oversight 1.0 1.0 1.0 44,000

Vehicle Registration 44,000

2210113 Feeding Cost 4,000

2210509 Other Travel and Transportation 10,000

2210708 Refreshments 3,000

2210709 Seminars/Conferences/Workshops - Domestic 2,000

2210904 Substructure Allowances 25,000

Operation 910807 910807 - Support to traditional authorities 1.0 1.0 1.0 3,000

Vehicle Registration 3,000

2210711 Public Education and Sensitization 3,000

Operation 910808 910808 - Local and international affiliations 1.0 1.0 1.0 6,000

Vehicle Registration 6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210515	Foreign Travel Cost and Expenses					2,000
	2210706	Library and Subscription					4,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		18,000
		Vehicle Registration					18,000
	2210113	Feeding Cost					3,000
	2210511	Local Travel Cost					12,000
	2210711	Public Education and Sensitization					3,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					211,000
Program	91001	Management and Administration					211,000
Sub-Program	91001001	SP1.1: General Administration					211,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		112,000
		Vehicle Registration					112,000
	2210201	Electricity charges					10,000
	2210502	Maintenance and Repairs - Official Vehicles					20,000
	2210503	Fuel and Lubricants - Official Vehicles					30,000
	2210509	Other Travel and Transportation					10,000
	2210510	Other Night Allowances					10,000
	2210511	Local Travel Cost					10,000
	2210512	Mileage Allowance					5,000
	2210606	Maintenance of General Equipment					4,000
	2210622	Maintenance of Computer Software					1,000
	2210623	Maintenance of Office Equipment					12,000
Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0		27,000
		Vehicle Registration					27,000
	2210101	Printed Material and Stationery					15,000
	2210111	Other Office Materials and Consumables					10,000
	2210202	Water					2,000
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0		17,000
		Vehicle Registration					17,000
	2210203	Telecommunications					12,000
	2210706	Library and Subscription					3,000
	2210711	Public Education and Sensitization					2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0		8,000
		Vehicle Registration					8,000
	2210505	Running Cost - Official Vehicles					3,000
	2210511	Local Travel Cost					2,000
	2210902	Official Celebrations					3,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0		11,000
		Vehicle Registration					11,000
	2210103	Refreshment Items					2,000
	2210113	Feeding Cost					2,000
	2210503	Fuel and Lubricants - Official Vehicles					3,000
	2210509	Other Travel and Transportation					2,000
	2210705	Hotel Accommodation					2,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0		16,000
		Vehicle Registration					16,000
	2210113	Feeding Cost					3,000
	2210708	Refreshments					3,000
	2210709	Seminars/Conferences/Workshops - Domestic					10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910806	910806 - Security management	1.0	1.0	1.0	20,000
Vehicle Registration						
	2210113	Feeding Cost				2,000
	2210120	Purchase of Petty Tools/Implements				2,000
	2210503	Fuel and Lubricants - Official Vehicles				6,000
	2210709	Seminars/Conferences/Workshops - Domestic				10,000
Objective	410202	410202 - 9.3 Increase acts of SS indus & otr ent to fincc serv				6,000
Program	91001	Management and Administration				6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				6,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	6,000
Vehicle Registration						
	2210101	Printed Material and Stationery				2,000
	2210510	Other Night Allowances				2,000
	2210711	Public Education and Sensitization				2,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev				26,000
Program	91001	Management and Administration				26,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				26,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	14,000
Vehicle Registration						
	2210101	Printed Material and Stationery				2,000
	2210511	Local Travel Cost				4,000
	2210709	Seminars/Conferences/Workshops - Domestic				3,000
	2210711	Public Education and Sensitization				5,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	12,000
Vehicle Registration						
	2210113	Feeding Cost				2,000
	2210509	Other Travel and Transportation				3,000
	2210510	Other Night Allowances				2,000
	2210711	Public Education and Sensitization				5,000
Other expense						14,500
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms				7,000
Program	91001	Management and Administration				7,000
Sub-Program	91001004	SP1.4: Legislative Oversight				7,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						
	2821009	Donations				5,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						
	2821009	Donations				2,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				5,000
Program	91001	Management and Administration				5,000
Sub-Program	91001001	SP1.1: General Administration				5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	1,000
		Dividend Paid By SOEs				1,000
		2821007 Court Expenses				1,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	1,000
		Dividend Paid By SOEs				1,000
		2821009 Donations				1,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	3,000
		Dividend Paid By SOEs				3,000
		2821009 Donations				3,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all levs				2,500
Program	91001	Management and Administration				2,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,500
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	2,500
		Dividend Paid By SOEs				2,500
		2821010 Contributions				2,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602		Total By Fund Source			72,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	1810101001	Asene-Manso District Assembly- Akroso Central Administration Administration (Assembly Office) Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						12,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001001	SP1.1: General Administration				10,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Vehicle Registration						10,000
2210902 Official Celebrations						10,000
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				2,000
Program	91001	Management and Administration				2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				2,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210711 Public Education and Sensitization						2,000
Other expense						60,000
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001004	SP1.4: Legislative Oversight				10,000
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821009 Donations						10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce				40,000
Program	91001	Management and Administration				40,000
Sub-Program	91001001	SP1.1: General Administration				40,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Dividend Paid By SOEs						40,000
2821009 Donations						40,000
Objective	410202	410202 - 9.3 Increase acs of SS indus & otr ent to fincc serv				10,000
Program	91001	Management and Administration				10,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				10,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	10,000
Dividend Paid By SOEs						10,000
2821010 Contributions						10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	922,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1810101001	Asene-Manso District Assembly- Akroso Central Administration Administration (Assembly Office) Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

						Use of goods and services	728,200
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Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms					95,000
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Program	91001	Management and Administration					95,000
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Sub-Program	91001004	SP1.4: Legislative Oversight					95,000
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Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0		30,000
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Vehicle Registration							30,000
2210113	Feeding Cost						6,000
2210509	Other Travel and Transportation						4,000
2210708	Refreshments						5,000
2210709	Seminars/Conferences/Workshops - Domestic						10,000
2210904	Substructure Allowances						5,000

Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0		5,000
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Vehicle Registration							5,000
2210711	Public Education and Sensitization						5,000

Operation	910808	910808 - Local and international affiliations	1.0	1.0	1.0		10,000
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Vehicle Registration							10,000
2210514	Foreign Travel- Per Diem						2,000
2210515	Foreign Travel Cost and Expenses						2,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						5,000
2210706	Library and Subscription						1,000

Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		50,000
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Vehicle Registration							50,000
2210113	Feeding Cost						10,000
2210505	Running Cost - Official Vehicles						20,000
2210711	Public Education and Sensitization						20,000

Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce					406,200
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Program	91001	Management and Administration					406,200
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Sub-Program	91001001	SP1.1: General Administration					406,200
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		225,000
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Vehicle Registration							225,000
2210201	Electricity charges						50,000
2210502	Maintenance and Repairs - Official Vehicles						50,000
2210503	Fuel and Lubricants - Official Vehicles						30,000
2210509	Other Travel and Transportation						15,000
2210510	Other Night Allowances						15,000
2210511	Local Travel Cost						20,000
2210512	Mileage Allowance						5,000
2210606	Maintenance of General Equipment						10,000
2210622	Maintenance of Computer Software						5,000
2210623	Maintenance of Office Equipment						25,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Operation	910102	910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	1.0	1.0	1.0	50,200
		Vehicle Registration				50,200
		2210101 Printed Material and Stationery				35,000
		2210111 Other Office Materials and Consumables				10,000
		2210202 Water				5,200
Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	37,000
		Vehicle Registration				37,000
		2210203 Telecommunications				10,000
		2210706 Library and Subscription				12,000
		2210711 Public Education and Sensitization				15,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	15,000
		Vehicle Registration				15,000
		2210902 Official Celebrations				15,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0	24,000
		Vehicle Registration				24,000
		2210103 Refreshment Items				5,000
		2210113 Feeding Cost				5,000
		2210503 Fuel and Lubricants - Official Vehicles				5,000
		2210509 Other Travel and Transportation				4,000
		2210705 Hotel Accommodation				5,000
Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
		2210113 Feeding Cost				7,000
		2210708 Refreshments				3,000
		2210709 Seminars/Conferences/Workshops - Domestic				15,000
Operation	910806	910806 - Security management	1.0	1.0	1.0	30,000
		Vehicle Registration				30,000
		2210113 Feeding Cost				5,000
		2210120 Purchase of Petty Tools/Implements				5,000
		2210503 Fuel and Lubricants - Official Vehicles				15,000
		2210509 Other Travel and Transportation				5,000
Objective	410202	410202 - 9.3 Increase accs of SS indus & otr ent to fincc serv				130,000
Program	91001	Management and Administration				130,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				130,000
Operation	910108	910108 - MONITORING AND EVALUATON OF PROGRAMMES AND PROJECTS	1.0	1.0	1.0	60,000
		Vehicle Registration				60,000
		2210113 Feeding Cost				5,000
		2210505 Running Cost - Official Vehicles				20,000
		2210711 Public Education and Sensitization				15,000
		2211201 Field Operations				20,000
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	25,000
		Vehicle Registration				25,000
		2210510 Other Night Allowances				10,000
		2210709 Seminars/Conferences/Workshops - Domestic				10,000
		2210711 Public Education and Sensitization				5,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0	45,000
		Vehicle Registration				45,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2210710	Staff Development							30,000
	2210711	Public Education and Sensitization							15,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							97,000
Program	91001	Management and Administration							97,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							97,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				42,000
		Vehicle Registration							42,000
	2210101	Printed Material and Stationery							8,000
	2210511	Local Travel Cost							12,000
	2210709	Seminars/Conferences/Workshops - Domestic							22,000
Operation	911202	911202 - Budget implementation and performance reporting	1.0	1.0	1.0				55,000
		Vehicle Registration							55,000
	2210113	Feeding Cost							10,000
	2210509	Other Travel and Transportation							3,000
	2210510	Other Night Allowances							12,000
	2210711	Public Education and Sensitization							30,000
		Other expense							26,000
Objective	400105	400105 - 16.10 ens public acs to info & prot fundamental freedoms							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001004	SP1.4: Legislative Oversight							10,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0				10,000
		Dividend Paid By SOEs							10,000
	2821009	Donations							10,000
Objective	410102	410102 - 16.8 Broaden & strengthen particon of DCs & insts of glo govnce							10,000
Program	91001	Management and Administration							10,000
Sub-Program	91001001	SP1.1: General Administration							10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0				5,000
		Dividend Paid By SOEs							5,000
	2821007	Court Expenses							5,000
Operation	910110	910110 - PROTOCOL SERVICES	1.0	1.0	1.0				5,000
		Dividend Paid By SOEs							5,000
	2821009	Donations							5,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							6,000
Program	91001	Management and Administration							6,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics							6,000
Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0				6,000
		Dividend Paid By SOEs							6,000
	2821010	Contributions							6,000
		Non Financial Assets							168,000
Objective	420103	420103 - 16.7 ens responsive, incl & rep dec-mkg at all lev							168,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	227,330
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1810200001	Asene-Manso District Assembly- Akroso Finance Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							75,000	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						75,000
Program	91001	Management and Administration						75,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						75,000
Operation	911301	911301 - Treasury and accounting activities			1.0	1.0	1.0	8,000
		Vehicle Registration						8,000
	2210510	Other Night Allowances						4,000
	2210511	Local Travel Cost						4,000
Operation	911302	911302 - Internal audit operations			1.0	1.0	1.0	9,000
		Vehicle Registration						9,000
	2210509	Other Travel and Transportation						2,000
	2210510	Other Night Allowances						2,000
	2210709	Seminars/Conferences/Workshops - Domestic						5,000
Operation	911303	911303 - Revenue collection and management			1.0	1.0	1.0	58,000
		Vehicle Registration						58,000
	2210122	Value Books						20,000
	2210503	Fuel and Lubricants - Official Vehicles						3,000
	2210511	Local Travel Cost						2,000
	2210711	Public Education and Sensitization						3,000
	2210801	Local Consultants Fees (Companies)						30,000
Non Financial Assets							152,330	
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection						152,330
Program	91001	Management and Administration						152,330
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization						152,330
Project	911303	911303 - Revenue collection and management			1.0	1.0	1.0	152,330
		Medical Suppliers-Inventory						152,330
	3122106	Specialised Stock						152,330

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	173,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	181020001	Asene-Manso District Assembly- Akroso Finance Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							93,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					93,000
Program	91001	Management and Administration					93,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					93,000
Operation	911301	911301 - Treasury and accounting activities		1.0	1.0	1.0	6,000
Vehicle Registration							6,000
2210510 Other Night Allowances							2,000
2210511 Local Travel Cost							4,000
Operation	911302	911302 - Internal audit operations		1.0	1.0	1.0	55,000
Vehicle Registration							55,000
2210509 Other Travel and Transportation							5,000
2210510 Other Night Allowances							5,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
2210711 Public Education and Sensitization							5,000
Operation	911303	911303 - Revenue collection and management		1.0	1.0	1.0	32,000
Vehicle Registration							32,000
2210122 Value Books							3,000
2210503 Fuel and Lubricants - Official Vehicles							5,000
2210511 Local Travel Cost							4,000
2210711 Public Education and Sensitization							10,000
2210908 Property Valuation Expenses							10,000
Non Financial Assets							80,000
Objective	130201	130201 - 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					80,000
Program	91001	Management and Administration					80,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization					80,000
Project	911303	911303 - Revenue collection and management		1.0	1.0	1.0	80,000
WIP - Laboratories							80,000
3111204 Office Buildings							70,000
3113211 Computer Software							10,000
Total Cost Centre							400,330

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			10,000
Function Code	70921	Lower-secondary education				
Organisation	1810302003	Asene-Manso District Assembly- Akroso Education, Youth and Sports Education Junior High Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						6,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				6,000
Program	91006	Social Services Delivery				6,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				6,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	4,000
Vehicle Registration						4,000
2210505 Running Cost - Official Vehicles						2,000
2210511 Local Travel Cost						2,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2211201 Field Operations						2,000
Other expense						4,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030				4,000
Program	91006	Social Services Delivery				4,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				4,000
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	4,000
Dividend Paid By SOEs						4,000
2821009 Donations						1,000
2821011 Tuition Fees						2,000
2821019 Scholarship and Bursaries						1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12602		<i>Total By Fund Source</i>					538,507
Function Code	70921	Lower-secondary education						
Organisation	1810302003	Asene-Manso District Assembly- Akroso Education, Youth and Sports Education Junior High Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services								198,507
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						198,507
Program	91006	Social Services Delivery						198,507
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						198,507
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			198,507
Vehicle Registration								198,507
2210108 Construction Material								168,507
2210703 Examination Fees and Expenses								30,000
Other expense								40,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						40,000
Program	91006	Social Services Delivery						40,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						40,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0			40,000
Dividend Paid By SOEs								40,000
2821008 Awards and Rewards								5,000
2821009 Donations								10,000
2821011 Tuition Fees								20,000
2821019 Scholarship and Bursaries								5,000
Non Financial Assets								300,000
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030						300,000
Program	91006	Social Services Delivery						300,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services						300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0			300,000
WIP - Laboratories								300,000
3111205 School Buildings								100,000
3111262 WIP- Libraries								200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					Total By Fund Source	6,238,486
Function Code	70921	Lower-secondary education					
Organisation	1810302003	Asene-Manso District Assembly- Akroso Education, Youth and Sports Education_Junior High_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

Use of goods and services 33,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					33,000
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Program	91006	Social Services Delivery					33,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					33,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		12,000
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Vehicle Registration							12,000
2210117	Teaching and Learning Materials						2,000
2210505	Running Cost - Official Vehicles						5,000
2210511	Local Travel Cost						5,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		21,000
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Vehicle Registration							21,000
2210108	Construction Material						10,000
2210115	Textbooks and Library Books						3,000
2210703	Examination Fees and Expenses						8,000

Other expense 37,000

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					37,000
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Program	91006	Social Services Delivery					37,000
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					37,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0		3,000
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Dividend Paid By SOEs							3,000
2821009	Donations						3,000

Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0		34,000
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Dividend Paid By SOEs							34,000
2821008	Awards and Rewards						12,000
2821009	Donations						5,000
2821011	Tuition Fees						7,000
2821019	Scholarship and Bursaries						10,000

Non Financial Assets 6,168,486

Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					6,168,486
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Program	91006	Social Services Delivery					6,168,486
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Sub-Program	91006001	SP2.1 Education, youth & Sports Services					6,168,486
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Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		6,168,486
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WIP - Laboratories							6,168,486
3111205	School Buildings						3,978,486
3113108	Furniture and Fittings						2,190,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009					Total By Fund Source	2,600,000
Function Code	70921	Lower-secondary education					
Organisation	1810302003	Asene-Manso District Assembly- Akroso Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Non Financial Assets						2,600,000	
Objective	520101	520101 - 4.1 Ensure free, equitable and quality edu. for all by 2030					2,600,000
Program	91006	Social Services Delivery					2,600,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					2,600,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	2,600,000
WIP - Laboratories						2,600,000	
3111205 School Buildings						2,600,000	
Total Cost Centre						9,386,993	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	6,000
Function Code	70721	General Medical services (IS)					
Organisation	1810401001	Asene-Manso District Assembly- Akroso Health Office of District Medical Officer of Health Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						5,000	
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.					5,000
Program	91006	Social Services Delivery					5,000
Sub-Program	91006002	SP2.2 Public Health Services and Management					5,000
Operation	910503	910503 - Public Health services		1.0	1.0	1.0	5,000
Vehicle Registration						5,000	
2210509 Other Travel and Transportation						2,000	
2210711 Public Education and Sensitization						3,000	
Other expense						1,000	
Objective	530101	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
Dividend Paid By SOEs						1,000	
2821009 Donations						1,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			6,447,500
Function Code	70721	General Medical services (IS)				
Organisation	1810401001	Asene-Manso District Assembly- Akroso Health Office of District Medical Officer of Health Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				

Use of goods and services						96,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				67,000
Program	91006	Social Services Delivery				67,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				67,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	67,000

Vehicle Registration						67,000
2210104	Medical Supplies					50,000
2210120	Purchase of Petty Tools/Implements					10,000
2210511	Local Travel Cost					2,000
2210711	Public Education and Sensitization					5,000

Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				29,000
Program	91006	Social Services Delivery				29,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				29,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	29,000

Vehicle Registration						29,000
2210104	Medical Supplies					4,000
2210105	Drugs					5,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000
2210711	Public Education and Sensitization					15,000

Social benefits [GFS]						1,500
Objective	530601	530601 - 3.3 End AIDS, malaria, NTD epid & comb Hep, water-borne & comm disease				1,500
Program	91006	Social Services Delivery				1,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				1,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	1,500

Employer Social Benefits in Cash						1,500
2731103	Refund of Medical Expenses					1,500

Non Financial Assets						6,350,000
Objective	530101	530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.				6,350,000
Program	91006	Social Services Delivery				6,350,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				6,350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	6,350,000

WIP - Laboratories						5,850,000
3111207	Health Centres					3,050,000
3111252	WIP - Clinics					1,000,000
3111253	WIP - Health Centres					1,800,000
Medical Suppliers-Inventory						500,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

3122109 Medical Suppliers-Inventory		500,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009	Total By Fund Source
Function Code	70721 General Medical services (IS)	3,650,000
Organisation	1810401001 Asene-Manso District Assembly- Akroso Health Office of District Medical Officer of Health Eastern	
Location Code	0514001 Asene-Manso District Assembly- Akroso	
		Non Financial Assets
		3,650,000
Objective	530101 530101 - 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	3,650,000
Program	91006 Social Services Delivery	3,650,000
Sub-Program	91006002 SP2.2 Public Health Services and Management	3,650,000
Project	910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0	3,650,000
WIP - Laboratories		3,650,000
3111103 Bungalows/Flats		2,000,000
3111207 Health Centres		1,650,000
		Total Cost Centre
		10,103,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 547,351
Function Code	70740	Public health services	
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	547,351
Objective	000000	Compensation of Employees		547,351
Program	91006	Social Services Delivery		547,351
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		547,351
Operation	000000		0.0 0.0 0.0	547,351

Child Education Grant (Foreign Mission)		547,351
2111001 Established Post		547,351

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 15,000
Function Code	70740	Public health services	
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	10,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		10,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	8,000

Vehicle Registration		8,000		
2210106 Oils and Lubricants		2,000		
2210512 Mileage Allowance		2,000		
2210709 Seminars/Conferences/Workshops - Domestic		2,000		
2210711 Public Education and Sensitization		2,000		
Operation	910903	910903 - Liquid waste management	1.0 1.0 1.0	2,000

Vehicle Registration		2,000
2210616 Maintenance of Public Sanitary Facilities		2,000

			Other expense	5,000
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		5,000
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	5,000

Dividend Paid By SOEs		5,000
2821017 Refuse Lifting Expenses		5,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	150,000
Function Code	70740	Public health services					
Organisation	1810402001	Asene-Manso District Assembly- Akroso_Health_Environmental Health Unit_ Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Non Financial Assets						150,000	
Objective	210103	210103 - 11.6 rdc the adverse percap environmental imp of cities					150,000
Program	91006	Social Services Delivery					150,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					150,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET				1.0 1.0 1.0	150,000
WIP - Laboratories						150,000	
3111303 Toilets						150,000	

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				2,547,480
Function Code	70740	Public health services					
Organisation	1810402001	Asene-Manso District Assembly- Akroso Health Environmental Health Unit Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

Use of goods and services 1,332,480

Objective 210103 210103 - 11.6 rdc the adverse percap environmental imp of cities 1,332,480

Program 91006 Social Services Delivery 1,332,480

Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services 1,332,480

Operation 910901 910901 - Environmental sanitation Management 1.0 1.0 1.0 857,480

Vehicle Registration						857,480
2210106	Oils and Lubricants					15,000
2210112	Uniform and Protective Clothing					4,000
2210205	Sanitation Charges					753,480
2210512	Mileage Allowance					10,000
2210709	Seminars/Conferences/Workshops - Domestic					5,000
2210711	Public Education and Sensitization					70,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 340,000

Vehicle Registration						340,000
2210120	Purchase of Petty Tools/Implements					40,000
2210616	Maintenance of Public Sanitary Facilities					300,000

Operation 910903 910903 - Liquid waste management 1.0 1.0 1.0 135,000

Vehicle Registration						135,000
2210502	Maintenance and Repairs - Official Vehicles					5,000
2210612	Maintenance of Public Toilet/Urinals/Bath Houses					80,000
2210616	Maintenance of Public Sanitary Facilities					50,000

Other expense 90,000

Objective 210103 210103 - 11.6 rdc the adverse percap environmental imp of cities 90,000

Program 91006 Social Services Delivery 90,000

Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services 90,000

Operation 910902 910902 - Solid waste management 1.0 1.0 1.0 90,000

Dividend Paid By SOEs						90,000
2821017	Refuse Lifting Expenses					90,000

Non Financial Assets 1,125,000

Objective 210103 210103 - 11.6 rdc the adverse percap environmental imp of cities 1,125,000

Program 91006 Social Services Delivery 1,125,000

Sub-Program 91006005 SP2.5 Environmental Health and Sanitation Services 1,125,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 1,125,000

WIP - Laboratories						1,115,000
3111302	Cemeteries					200,000
3111319	Containers / Bins					360,000
3111353	WIP - Toilets					400,000

BUDGET DETAILS BY CHART OF ACCOUNT,**2026**

3112105	Motor Bike, bicycles etc	60,000
3113102	Sewers	95,000
Medical Suppliers-Inventory		10,000
3122106	Specialised Stock	10,000
Total Cost Centre		3,259,831

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			1,067,962
Function Code	70421	Agriculture cs				
Organisation	1810600001	Asene-Manso District Assembly- Akroso Agriculture Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Compensation of employees [GFS]						1,055,117
Objective	000000	Compensation of Employees				1,055,117
Program	91008	Economic Development				1,055,117
Sub-Program	91008002	SP4.2 Agricultural Services and Management				1,055,117
Operation	000000		0.0	0.0	0.0	1,055,117
Child Education Grant (Foreign Mission)						1,055,117
2111001 Established Post						1,055,117
Use of goods and services						12,845
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys				12,845
Program	91008	Economic Development				12,845
Sub-Program	91008002	SP4.2 Agricultural Services and Management				12,845
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	3,000
Vehicle Registration						3,000
2210509 Other Travel and Transportation						1,000
2210711 Public Education and Sensitization						2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0	8,845
Vehicle Registration						8,845
2210109 Spare Parts						3,000
2210112 Uniform and Protective Clothing						845
2211201 Field Operations						5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0	1,000
Vehicle Registration						1,000
2210201 Electricity charges						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	8,000
Function Code	70421	Agriculture cs					
Organisation	1810600001	Asene-Manso District Assembly- Akroso Agriculture Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						8,000	
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					8,000
Program	91008	Economic Development					8,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					8,000
Operation	910301	910301 - Extension Services		1.0	1.0	1.0	6,000
		Vehicle Registration					6,000
	2210509	Other Travel and Transportation					2,000
	2210711	Public Education and Sensitization					2,000
	2211201	Field Operations					2,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests		1.0	1.0	1.0	2,000
		Vehicle Registration					2,000
	2210511	Local Travel Cost					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

Amount (GH¢)

Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				142,000
Function Code	70421	Agriculture cs					
Organisation	1810600001	Asene-Manso District Assembly- Akroso Agriculture Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					

Use of goods and services							122,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					122,000
Program	91008	Economic Development					122,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					122,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		39,000

Vehicle Registration							39,000
	2210109	Spare Parts					10,000
	2210112	Uniform and Protective Clothing					2,000
	2210113	Feeding Cost					2,000
	2210201	Electricity charges					5,000
	2210509	Other Travel and Transportation					5,000
	2210711	Public Education and Sensitization					5,000
	2211201	Field Operations					10,000
Operation	910302	910302 - Surveillance and Management of Diseases and Pests	1.0	1.0	1.0		10,000

Vehicle Registration							10,000
	2210105	Drugs					2,000
	2210120	Purchase of Petty Tools/Implements					3,000
	2211201	Field Operations					5,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		73,000

Vehicle Registration							73,000
	2210110	Specialised Stock					20,000
	2210709	Seminars/Conferences/Workshops - Domestic					5,000
	2210902	Official Celebrations					30,000
	2211201	Field Operations					18,000

Subsidies							2,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					2,000
Program	91008	Economic Development					2,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					2,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		2,000

District/Regional Support							2,000
	2512106	Fertilizer Subsidy					2,000

Other expense							18,000
Objective	160801	160801 - 2.a Increase invest to enhance agrc productive cpty in devel ctrys					18,000
Program	91008	Economic Development					18,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					18,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		3,000

Dividend Paid By SOEs							3,000
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BUDGET DETAILS BY CHART OF ACCOUNT,

2026

	2821001	Insurance and Compensation					3,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0	1.0	1.0		15,000
		Dividend Paid By SOEs					15,000
	2821008	Awards and Rewards					5,000
	2821009	Donations					10,000
Total Cost Centre							1,217,962

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			150,242
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1810701001	Asene-Manso District Assembly- Akroso Physical Planning Office of Departmental Head Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Compensation of employees [GFS]						142,514
Objective	000000	Compensation of Employees				142,514
Program	91007	Infrastructure Delivery and Management				142,514
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				142,514
Operation	000000		0.0	0.0	0.0	142,514
Child Education Grant (Foreign Mission)						142,514
2111001 Established Post						142,514
Use of goods and services						7,728
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				7,728
Program	91007	Infrastructure Delivery and Management				7,728
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				7,728
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	3,728
Vehicle Registration						3,728
2210102 Office Facilities, Supplies and Accessories						1,728
2210604 Maintenance of Furniture and Fixtures						2,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210509 Other Travel and Transportation						2,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	2,000
Vehicle Registration						2,000
2210120 Purchase of Petty Tools/Implements						1,000
2210512 Mileage Allowance						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			6,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1810701001	Asene-Manso District Assembly- Akroso Physical Planning Office of Departmental Head Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						6,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				6,000
Program	91007	Infrastructure Delivery and Management				6,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				6,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	6,000
Vehicle Registration						6,000
	2210509	Other Travel and Transportation				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2211201	Field Operations				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			42,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1810701001	Asene-Manso District Assembly- Akroso Physical Planning Office of Departmental Head Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						37,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				37,000
Program	91007	Infrastructure Delivery and Management				37,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				37,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	17,000
Vehicle Registration						17,000
2210102 Office Facilities, Supplies and Accessories						4,000
2210509 Other Travel and Transportation						2,000
2210511 Local Travel Cost						4,000
2210604 Maintenance of Furniture and Fixtures						2,000
2210711 Public Education and Sensitization						5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	15,000
Vehicle Registration						15,000
2210709 Seminars/Conferences/Workshops - Domestic						4,000
2210711 Public Education and Sensitization						3,000
2211201 Field Operations						8,000
Operation	911004	911004 - Parks and gardens operations	1.0	1.0	1.0	5,000
Vehicle Registration						5,000
2211201 Field Operations						5,000
Other expense						5,000
Objective	290102	290102 - 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				5,000
Program	91007	Infrastructure Delivery and Management				5,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				5,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000
2821018 Civic Numbering/Street Naming						5,000
Total Cost Centre						198,242

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 626,411
Function Code	70620	Community Development	
Organisation	1810801001	Asene-Manso District Assembly- Akroso Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	626,411
Objective	000000	Compensation of Employees		626,411
Program	91006	Social Services Delivery		626,411
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		626,411
Operation	000000		0.0 0.0 0.0	626,411

Child Education Grant (Foreign Mission)	626,411
2111001 Established Post	626,411

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i> 5,000
Function Code	70620	Community Development	
Organisation	1810801001	Asene-Manso District Assembly- Akroso Social Welfare & Community Development Office of Departmental Head Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	5,000
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Vehicle Registration	5,000
2210511 Local Travel Cost	1,000
2210711 Public Education and Sensitization	2,000
2211201 Field Operations	2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	13519		<i>Total By Fund Source</i>			30,000
Function Code	70620	Community Development				
Organisation	1810801001	Asene-Manso District Assembly- Akroso Social Welfare & Community Development Office of Departmental Head Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						30,000
Objective	590402	590402 - 8.7 erad child & forced lab, modern slavery & hum traff				30,000
Program	91006	Social Services Delivery				30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				30,000
Operation	910604	910604 - Child right promotion and protection	1.0	1.0	1.0	30,000
Vehicle Registration						30,000
	2210102	Office Facilities, Supplies and Accessories				10,000
	2210203	Telecommunications				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				1,000
	2210711	Public Education and Sensitization				2,000
	2211201	Field Operations				15,000
Total Cost Centre						661,411

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12607						<i>Total By Fund Source</i>	863,218
Function Code	71040	Family and children						
Organisation	1810802001	Asene-Manso District Assembly- Akroso Social Welfare & Community Development Social Welfare_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							615,000	
Objective	630703	630703 - 10.2 Empower & promote the soc, econ & pol inclusion of all						615,000
Program	91006	Social Services Delivery						615,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						615,000
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	615,000
Vehicle Registration							615,000	
2210104 Medical Supplies							5,000	
2210105 Drugs							5,000	
2210110 Specialised Stock							350,000	
2210119 Household Items							140,000	
2210120 Purchase of Petty Tools/Implements							20,000	
2210509 Other Travel and Transportation							5,000	
2210510 Other Night Allowances							10,000	
2210511 Local Travel Cost							20,000	
2210709 Seminars/Conferences/Workshops - Domestic							15,000	
2210710 Staff Development							10,000	
2210711 Public Education and Sensitization							15,000	
2211201 Field Operations							20,000	
Other expense							248,218	
Objective	630703	630703 - 10.2 Empower & promote the soc, econ & pol inclusion of all						248,218
Program	91006	Social Services Delivery						248,218
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						248,218
Operation	910601	910601 - Social intervention programmes			1.0	1.0	1.0	248,218
Dividend Paid By SOEs							248,218	
2821009 Donations							200,000	
2821011 Tuition Fees							28,218	
2821019 Scholarship and Bursaries							20,000	
Total Cost Centre							863,218	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70620	Community Development	15,222
Organisation	1810803001	Asene-Manso District Assembly- Akroso Social Welfare & Community Development Community Development Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	15,222
Objective	580102	580102 - 1.1 Eradicate extreme poverty		15,222
Program	91006	Social Services Delivery		15,222
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,222
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	15,222

Vehicle Registration			15,222
2210102	Office Facilities, Supplies and Accessories		4,000
2210111	Other Office Materials and Consumables		2,000
2210203	Telecommunications		2,000
2210510	Other Night Allowances		4,000
2211201	Field Operations		3,222

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70620	Community Development	13,000
Organisation	1810803001	Asene-Manso District Assembly- Akroso Social Welfare & Community Development Community Development Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	13,000
Objective	580102	580102 - 1.1 Eradicate extreme poverty		13,000
Program	91006	Social Services Delivery		13,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		13,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	13,000

Vehicle Registration			13,000
2210111	Other Office Materials and Consumables		1,000
2210203	Telecommunications		1,000
2210510	Other Night Allowances		2,000
2210511	Local Travel Cost		2,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2210711	Public Education and Sensitization		3,000
2211201	Field Operations		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			26,000
Function Code	70620	Community Development				
Organisation	1810803001	Asene-Manso District Assembly- Akroso Social Welfare & Community Development Community Development Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						26,000
Objective	580102	580102 - 1.1 Eradicate extreme poverty				26,000
Program	91006	Social Services Delivery				26,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development				26,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0	1.0	1.0	18,000
Vehicle Registration						18,000
	2210102	Office Facilities, Supplies and Accessories				3,000
	2210203	Telecommunications				2,000
	2210510	Other Night Allowances				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				6,000
	2210711	Public Education and Sensitization				5,000
Operation	910603	910603 - Community mobilization	1.0	1.0	1.0	8,000
Vehicle Registration						8,000
	2210711	Public Education and Sensitization				5,000
	2211201	Field Operations				3,000
Total Cost Centre						54,222

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	6,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1810900001	Asene-Manso District Assembly- Akroso Natural Resource Conservation Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						4,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					4,000
Program	91009	Environmental and Sanitation Management					4,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					4,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	4,000
Vehicle Registration						4,000	
2210711 Public Education and Sensitization						2,000	
2211201 Field Operations						2,000	
Other expense						2,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					2,000
Program	91009	Environmental and Sanitation Management					2,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					2,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000	
2821008 Awards and Rewards						2,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	20,000
Function Code	70560	Environmental protection n.e.c					
Organisation	1810900001	Asene-Manso District Assembly- Akroso Natural Resource Conservation Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						15,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					15,000
Program	91009	Environmental and Sanitation Management					15,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					15,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
2210711 Public Education and Sensitization						5,000	
2211201 Field Operations						10,000	
Other expense						5,000	
Objective	370401	370401 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009002	SP5.2 Natural Resource Conservation and Management					5,000
Operation	910112	910112 - GREEN ECONOMY ACTIVITIES		1.0	1.0	1.0	5,000
Dividend Paid By SOEs						5,000	
2821008 Awards and Rewards						5,000	
Total Cost Centre						26,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	438,981
Function Code	70610	Housing development		
Organisation	1811001001	Asene-Manso District Assembly- Akroso Works Office of Departmental Head Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		
Compensation of employees [GFS]				438,981
Objective	000000	Compensation of Employees		438,981
Program	91007	Infrastructure Delivery and Management		438,981
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		438,981
Operation	000000		0.0 0.0 0.0	438,981
Child Education Grant (Foreign Mission)				438,981
2111001 Established Post				438,981
<i>Total Cost Centre</i>				438,981

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i>
Function Code	70610	Housing development	10,262
Organisation	1811002001	Asene-Manso District Assembly- Akroso Works_Public Works_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	10,262
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		10,262
Program	91007	Infrastructure Delivery and Management		10,262
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		10,262
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	10,262

Vehicle Registration			10,262
2210102	Office Facilities, Supplies and Accessories		3,000
2210505	Running Cost - Official Vehicles		3,000
2210509	Other Travel and Transportation		1,000
2211201	Field Operations		2,000
2211304	Insurance of Vehicles		1,262

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i>
Function Code	70610	Housing development	8,000
Organisation	1811002001	Asene-Manso District Assembly- Akroso Works_Public Works_Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	8,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs		8,000
Program	91007	Infrastructure Delivery and Management		8,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		8,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	2,000

Vehicle Registration			2,000	
2211201	Field Operations		2,000	
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	6,000

Vehicle Registration			6,000
2210509	Other Travel and Transportation		2,000
2210511	Local Travel Cost		2,000
2211201	Field Operations		2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	1811002001	Asene-Manso District Assembly- Akroso Works Public Works Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	
Non Financial Assets			200,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs	200,000
Program	91007	Infrastructure Delivery and Management	200,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	200,000
WIP - Laboratories			150,000
	3111210	Recreational Centres/Park	50,000
	3113101	Electrical Networks	100,000
Medical Suppliers-Inventory			50,000
	3122106	Specialised Stock	50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				1,094,000
Function Code	70610	Housing development					
Organisation	1811002001	Asene-Manso District Assembly- Akroso Works Public Works Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							204,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					204,000
Program	91007	Infrastructure Delivery and Management					204,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					204,000
Operation	910109	910109 - Supervision and cordination	1.0	1.0	1.0	175,000	
Vehicle Registration							175,000
	2210502	Maintenance and Repairs - Official Vehicles					50,000
	2210503	Fuel and Lubricants - Official Vehicles					100,000
	2210509	Other Travel and Transportation					10,000
	2210711	Public Education and Sensitization					5,000
	2211201	Field Operations					10,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0	1.0	1.0	29,000	
Vehicle Registration							29,000
	2210505	Running Cost - Official Vehicles					5,000
	2210509	Other Travel and Transportation					2,000
	2210511	Local Travel Cost					4,000
	2210603	Repairs of Office Buildings					3,000
	2210604	Maintenance of Furniture and Fixtures					5,000
	2211201	Field Operations					10,000
Social benefits [GFS]							30,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					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	910109	910109 - Supervision and cordination	1.0	1.0	1.0	30,000	
Employer Social Benefits in Cash							30,000
	2731101	Workman Compensation					30,000
Non Financial Assets							860,000
Objective	250102	250102 - 11.1 ens acs to adqt, safe & affordable housing & basic svcs					860,000
Program	91007	Infrastructure Delivery and Management					860,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					860,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	860,000	
WIP - Laboratories							860,000
	3111153	WIP - Bungalows/Flat					750,000
	3111355	WIP - Car/Lorry Park					110,000
Total Cost Centre							1,312,262

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		Total By Fund Source	
Function Code	70630	Water supply		200,000
Organisation	1811003001	Asene-Manso District Assembly- Akroso Works Water Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

			Non Financial Assets		200,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			200,000	
Program	91007	Infrastructure Delivery and Management			200,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			200,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3113110 Water Systems					200,000	

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		Total By Fund Source	
Function Code	70630	Water supply		1,750,000
Organisation	1811003001	Asene-Manso District Assembly- Akroso Works Water Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

			Non Financial Assets		1,750,000	
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water			1,750,000	
Program	91007	Infrastructure Delivery and Management			1,750,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			1,750,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,550,000
WIP - Laboratories					1,550,000	
3113110 Water Systems					1,550,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	200,000
WIP - Laboratories					200,000	
3113162 WIP - Water Systems					200,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			1,000,000
Function Code	70630	Water supply				
Organisation	1811003001	Asene-Manso District Assembly- Akroso Works Water Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Non Financial Assets						1,000,000
Objective	570102	570102 - 6.1 Achieve univ. and equit access to water				1,000,000
Program	91007	Infrastructure Delivery and Management				1,000,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				1,000,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	1,000,000
WIP - Laboratories						1,000,000
3113110 Water Systems						1,000,000
Total Cost Centre						2,950,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	196,000
Function Code	70451	Road transport		
Organisation	1811004001	Asene-Manso District Assembly- Akroso Works Feeder Roads Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Non Financial Assets	196,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			196,000	
Program	91007	Infrastructure Delivery and Management			196,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			196,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	196,000
WIP - Laboratories					196,000	
3111306 Bridges					80,000	
3111311 Drainage					116,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	300,000
Function Code	70451	Road transport		
Organisation	1811004001	Asene-Manso District Assembly- Akroso Works Feeder Roads Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Non Financial Assets	300,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			300,000	
Program	91007	Infrastructure Delivery and Management			300,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			300,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	300,000
WIP - Laboratories					300,000	
3111308 Feeder Roads					300,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	100,000
Function Code	70451	Road transport		
Organisation	1811004001	Asene-Manso District Assembly- Akroso Works Feeder Roads Eastern		
Location Code	0514001	Asene-Manso District Assembly- Akroso		

				Non Financial Assets	100,000	
Objective	390102	390102 - 11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all			100,000	
Program	91007	Infrastructure Delivery and Management			100,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000
WIP - Laboratories					100,000	
3111308 Feeder Roads					100,000	

Total Cost Centre

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	217,678
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1811101001	Asene-Manso District Assembly- Akroso Trade, Industry and Tourism Office of Departmental Head Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						4,000	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					4,000
Program	91008	Economic Development					4,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					4,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises		1.0	1.0	1.0	2,000
		Vehicle Registration					2,000
	2210711	Public Education and Sensitization					2,000
Operation	910204	910204 - Development and management of tourist sites		1.0	1.0	1.0	2,000
		Vehicle Registration					2,000
	2210511	Local Travel Cost					2,000
Non Financial Assets						213,678	
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs includ acs to fincc svcs					213,678
Program	91008	Economic Development					213,678
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					213,678
Project	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	213,678
		WIP - Laboratories					213,678
	3111354	WIP - Markets					213,678

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	6,100,889
Organisation	1811101001	Asene-Manso District Assembly- Akroso Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	34,000
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs		34,000
Program	91008	Economic Development		34,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		34,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	14,000
Vehicle Registration				14,000
2210110 Specialised Stock				5,000
2210120 Purchase of Petty Tools/Implements				4,000
2210709 Seminars/Conferences/Workshops - Domestic				3,000
2210711 Public Education and Sensitization				2,000
Operation	910204	910204 - Development and management of tourist sites	1.0 1.0 1.0	20,000

Vehicle Registration				20,000
2210610 Maintenance of Drains				15,000
2210711 Public Education and Sensitization				5,000

			Non Financial Assets	6,066,889
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs		6,066,889
Program	91008	Economic Development		6,066,889
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		6,066,889
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	6,066,889

WIP - Laboratories				6,066,889
3111304 Markets				4,000,000
3111305 Car/Lorry Park				2,066,889

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009		<i>Total By Fund Source</i>
Function Code	70411	General Commercial & economic affairs (CS)	1,613,690
Organisation	1811101001	Asene-Manso District Assembly- Akroso Trade, Industry and Tourism Office of Departmental Head Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Non Financial Assets	1,613,690
Objective	150102	150102 - 8.3 Promote dev policies that sup MSMEs incl acs to fincc svcs		1,613,690
Program	91008	Economic Development		1,613,690
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		1,613,690
Project	910202	910202 - Trade Development and Promotion	1.0 1.0 1.0	1,613,690

WIP - Laboratories				1,613,690
3111304 Markets				1,613,690

Total Cost Centre

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200					<i>Total By Fund Source</i>	7,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1811500001	Asene-Manso District Assembly- Akroso Disaster Prevention Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							5,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					5,000
Program	91009	Environmental and Sanitation Management					5,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					5,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	5,000
Vehicle Registration							5,000
	2210120	Purchase of Petty Tools/Implements					1,000
	2210711	Public Education and Sensitization					2,000
	2211201	Field Operations					2,000
Other expense							2,000
Objective	680101	680101 - 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	910701	910701 - Disaster management				1.0 1.0 1.0	2,000
Dividend Paid By SOEs							2,000
	2821009	Donations					2,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,000
Function Code	70360	Public order and safety n.e.c					
Organisation	1811500001	Asene-Manso District Assembly- Akroso Disaster Prevention Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						1,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	1,000
Vehicle Registration						1,000	
2210120 Purchase of Petty Tools/Implements						1,000	
Other expense						1,000	
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas					1,000
Program	91009	Environmental and Sanitation Management					1,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					1,000
Operation	910701	910701 - Disaster management				1.0 1.0 1.0	1,000
Dividend Paid By SOEs						1,000	
2821009 Donations						1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			22,000
Function Code	70360	Public order and safety n.e.c				
Organisation	1811500001	Asene-Manso District Assembly- Akroso Disaster Prevention Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						20,000
Objective	680101	680101 - 13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas				20,000
Program	91009	Environmental and Sanitation Management				20,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management				20,000
Operation	910701	910701 - Disaster management	1.0	1.0	1.0	20,000
Vehicle Registration						20,000
	2210112	Uniform and Protective Clothing				2,000
	2210120	Purchase of Petty Tools/Implements				4,000
	2210505	Running Cost - Official Vehicles				2,000
	2210709	Seminars/Conferences/Workshops - Domestic				2,000
	2210710	Staff Development				5,000
	2210711	Public Education and Sensitization				5,000
Other expense						2,000
Objective	680101	680101 - 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	910701	910701 - Disaster management	1.0	1.0	1.0	2,000
Dividend Paid By SOEs						2,000
	2821009	Donations				2,000
Total Cost Centre						31,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 40,848
Function Code	71090	Social protection n.e.c.	
Organisation	1811700001	Asene-Manso District Assembly- Akroso Birth and Death Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	40,848
Objective	000000	Compensation of Employees		40,848
Program	91006	Social Services Delivery		40,848
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		40,848
Operation	000000		0.0 0.0 0.0	40,848

Child Education Grant (Foreign Mission)		40,848
2111001 Established Post		40,848

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 5,000
Function Code	71090	Social protection n.e.c.	
Organisation	1811700001	Asene-Manso District Assembly- Akroso Birth and Death Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	5,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services		5,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	5,000

Vehicle Registration		5,000
2210711 Public Education and Sensitization		3,000
2211201 Field Operations		2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	10,000
Function Code	71090	Social protection n.e.c.					
Organisation	1811700001	Asene-Manso District Assembly- Akroso Birth and Death Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services							9,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					9,000
Program	91006	Social Services Delivery					9,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					9,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	9,000
Vehicle Registration							9,000
2210511 Local Travel Cost							2,000
2210711 Public Education and Sensitization							2,000
2211201 Field Operations							5,000
Other expense							1,000
Objective	560302	560302 - 16.9 prvd legal identity for all, including bth registration					1,000
Program	91006	Social Services Delivery					1,000
Sub-Program	91006004	SP2.4 Birth and Death Registration Services					1,000
Operation	910111	910111 - DATA COLLECTION		1.0	1.0	1.0	1,000
Dividend Paid By SOEs							1,000
2821009 Donations							1,000
Total Cost Centre							55,848

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			95,285
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1811801001	Asene-Manso District Assembly- Akroso Human Resource Management_Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Compensation of employees [GFS]						90,211
Objective	000000	Compensation of Employees				90,211
Program	91001	Management and Administration				90,211
Sub-Program	91001005	SP1.5: Human Resource Management				90,211
Operation	000000		0.0	0.0	0.0	90,211
Child Education Grant (Foreign Mission)						90,211
2111001 Established Post						90,211
Use of goods and services						4,074
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers				4,074
Program	91001	Management and Administration				4,074
Sub-Program	91001005	SP1.5: Human Resource Management				4,074
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	4,074
Vehicle Registration						4,074
2210203 Telecommunications						1,000
2210511 Local Travel Cost						2,000
2210710 Staff Development						1,074
Social benefits [GFS]						1,000
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers				1,000
Program	91001	Management and Administration				1,000
Sub-Program	91001005	SP1.5: Human Resource Management				1,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0	1,000
Employer Social Benefits in Cash						1,000
2731102 Staff Welfare Expenses						1,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	14,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							6,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers						6,000
Program	91001	Management and Administration						6,000
Sub-Program	91001005	SP1.5: Human Resource Management						6,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	6,000
Vehicle Registration							6,000	
2210203 Telecommunications							2,000	
2210510 Other Night Allowances							2,000	
2210511 Local Travel Cost							2,000	
Social benefits [GFS]							8,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers						8,000
Program	91001	Management and Administration						8,000
Sub-Program	91001005	SP1.5: Human Resource Management						8,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	8,000
Employer Social Benefits in Cash							8,000	
2731102 Staff Welfare Expenses							8,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602					<i>Total By Fund Source</i>	2,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						1,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	1,000
Vehicle Registration						1,000	
2210710 Staff Development						1,000	
Social benefits [GFS]						1,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers					1,000
Program	91001	Management and Administration					1,000
Sub-Program	91001005	SP1.5: Human Resource Management					1,000
Operation	911801	911801 - Personnel and Staff Management				1.0 1.0 1.0	1,000
Employer Social Benefits in Cash						1,000	
2731102 Staff Welfare Expenses						1,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603						<i>Total By Fund Source</i>	150,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern						
Location Code	0514001	Asene-Manso District Assembly- Akroso						
Use of goods and services							126,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers						126,000
Program	91001	Management and Administration						126,000
Sub-Program	91001005	SP1.5: Human Resource Management						126,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	16,000
Vehicle Registration							16,000	
2210203 Telecommunications							3,000	
2210510 Other Night Allowances							10,000	
2210511 Local Travel Cost							3,000	
Operation	911803	911803 - Staff Training and skills development			1.0	1.0	1.0	110,000
Vehicle Registration							110,000	
2210102 Office Facilities, Supplies and Accessories							5,000	
2210103 Refreshment Items							7,000	
2210510 Other Night Allowances							5,000	
2210709 Seminars/Conferences/Workshops - Domestic							30,000	
2210710 Staff Development							30,000	
2210801 Local Consultants Fees (Companies)							25,000	
2210904 Substructure Allowances							8,000	
Social benefits [GFS]							24,000	
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers						24,000
Program	91001	Management and Administration						24,000
Sub-Program	91001005	SP1.5: Human Resource Management						24,000
Operation	911801	911801 - Personnel and Staff Management			1.0	1.0	1.0	24,000
Employer Social Benefits in Cash							24,000	
2731102 Staff Welfare Expenses							24,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2026

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	14009		<i>Total By Fund Source</i>			147,690
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1811801001	Asene-Manso District Assembly- Akroso_Human Resource_Human Resource_Human Resource Management_Eastern				
Location Code	0514001	Asene-Manso District Assembly- Akroso				
Use of goods and services						147,690
Objective	640104	640104 - 8.8 prot lab rgts & promote safe & secure wkg env for wrkers				147,690
Program	91001	Management and Administration				147,690
Sub-Program	91001005	SP1.5: Human Resource Management				147,690
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0	147,690
Vehicle Registration						147,690
	2210709	Seminars/Conferences/Workshops - Domestic				19,690
	2210710	Staff Development				70,000
	2210801	Local Consultants Fees (Companies)				58,000
<i>Total Cost Centre</i>						408,975

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	90,336
Organisation	1811901001	Asene-Manso District Assembly- Akroso_ Statistics_ Statistics_ Statistics_ Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Compensation of employees [GFS]	85,762
Objective	000000	Compensation of Employees		85,762
Program	91001	Management and Administration		85,762
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		85,762
Operation	000000		0.0 0.0 0.0	85,762

Child Education Grant (Foreign Mission)			85,762
2111001	Established Post		85,762

			Use of goods and services	4,574
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		4,574
Program	91001	Management and Administration		4,574
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		4,574
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	4,574

Vehicle Registration			4,574
2210203	Telecommunications		1,074
2210509	Other Travel and Transportation		1,500
2210511	Local Travel Cost		1,000
2211201	Field Operations		1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70112	Financial & fiscal affairs (CS)	5,000
Organisation	1811901001	Asene-Manso District Assembly- Akroso_ Statistics_ Statistics_ Statistics_ Eastern	
Location Code	0514001	Asene-Manso District Assembly- Akroso	

			Use of goods and services	5,000
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability		5,000
Program	91001	Management and Administration		5,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		5,000
Operation	911702	911702 - Coordination and Harmonization of data	1.0 1.0 1.0	5,000

Vehicle Registration			5,000
2210511	Local Travel Cost		1,000
2210709	Seminars/Conferences/Workshops - Domestic		2,000
2211201	Field Operations		2,000

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	15,000
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	1811901001	Asene-Manso District Assembly- Akroso_ Statistics_ Statistics_ Statistics_ Eastern					
Location Code	0514001	Asene-Manso District Assembly- Akroso					
Use of goods and services						15,000	
Objective	560301	560301 - 17.18 Enhance cap-building suprt to DCs to incr data availability					15,000
Program	91001	Management and Administration					15,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					15,000
Operation	911702	911702 - Coordination and Harmonization of data		1.0	1.0	1.0	15,000
Vehicle Registration						15,000	
	2210509	Other Travel and Transportation					4,000
	2210511	Local Travel Cost					6,000
	2210711	Public Education and Sensitization					2,000
	2211201	Field Operations					3,000
Total Cost Centre						110,336	
Total Vote						44,729,904	

Expenditure Summary by Sustainable Development Goals

In GH¢

	2026	2027	2028
<i>Economic Classification</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asene-Manso District Assembly- Akroso	38,959,673	38,959,673	39,349,270
Consolidated Fund	9,853,885	9,853,885	9,952,424
1_No Poverty	15,222	15,222	15,374
11_Sustainable Cities and Communities	117,990	117,990	119,170
16_Peace, Justice, and Strong Institutions	656,800	656,800	663,368
17_Partnerships for the Goals	4,574	4,574	4,620
2_Zero Hunger	12,845	12,845	12,973
3_Good Health and Well-Being	3,650,000	3,650,000	3,686,500
4_ Quality Education	2,600,000	2,600,000	2,626,000
6_Clean Water and Sanitation	1,000,000	1,000,000	1,010,000
8_ Decent Work and Economic Growth	1,796,454	1,796,454	1,814,419
DACF	28,229,280	28,229,280	28,511,573
1_No Poverty	26,000	26,000	26,260
10_Reduce Inequality	863,218	863,218	871,851
11_Sustainable Cities and Communities	4,529,480	4,529,480	4,574,775
13_Climate Action	44,000	44,000	44,440
16_Peace, Justice, and Strong Institutions	862,200	862,200	870,822
17_Partnerships for the Goals	188,000	188,000	189,880
2_Zero Hunger	142,000	142,000	143,420
3_Good Health and Well-Being	6,447,500	6,447,500	6,511,975
4_ Quality Education	6,776,993	6,776,993	6,844,763
6_Clean Water and Sanitation	1,950,000	1,950,000	1,969,500
8_ Decent Work and Economic Growth	6,257,889	6,257,889	6,320,467
9_Industry, Innovation, and Infrastructure	142,000	142,000	143,420
Retained Internally Generated	876,508	876,508	885,273
1_No Poverty	13,000	13,000	13,130
11_Sustainable Cities and Communities	29,000	29,000	29,290
13_Climate Action	13,000	13,000	13,130
16_Peace, Justice, and Strong Institutions	327,500	327,500	330,775
17_Partnerships for the Goals	232,330	232,330	234,653
2_Zero Hunger	8,000	8,000	8,080
3_Good Health and Well-Being	6,000	6,000	6,060
4_ Quality Education	10,000	10,000	10,100
8_ Decent Work and Economic Growth	231,678	231,678	233,995
9_Industry, Innovation, and Infrastructure	6,000	6,000	6,060

Expenditure Summary by Sustainable Development Goals**In GH¢**

Economic Classification				2026	2027	2028
				Budget	<i>forecast</i>	<i>forecast</i>
Grand Total				0	0	0
				38,959,673	38,959,673	39,349,270

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

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asene-Manso District Assembly- Akroso	38,972,435	38,972,563	39,362,159
	12,762	12,890	12,890
	12,762	12,890	12,890
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	343,000	343,000	346,430
	113,000	113,000	114,130
	230,000	230,000	232,300
910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES	77,200	77,200	77,972
	27,000	27,000	27,270
	50,200	50,200	50,702
910104 - INFORMATION, EDUCATION AND COMMUNICATION	54,000	54,000	54,540
	17,000	17,000	17,170
	37,000	37,000	37,370
910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS	310,000	310,000	313,100
	168,000	168,000	169,680
	142,000	142,000	143,420
910107 - OFFICIAL / NATIONAL CELEBRATIONS	74,000	74,000	74,740
	9,000	9,000	9,090
	50,000	50,000	50,500
	15,000	15,000	15,150
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	60,000	60,000	60,600
	60,000	60,000	60,600
910109 - Supervision and coordination	217,262	217,262	219,435
	10,262	10,262	10,365
	2,000	2,000	2,020
	205,000	205,000	207,050
910110 - PROTOCOL SERVICES	43,000	43,000	43,430
	14,000	14,000	14,140
	29,000	29,000	29,290
910111 - DATA COLLECTION	15,000	15,000	15,150
	5,000	5,000	5,050
	10,000	10,000	10,100
910112 - GREEN ECONOMY ACTIVITIES	26,000	26,000	26,260
	6,000	6,000	6,060
	20,000	20,000	20,200
910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	41,000	41,000	41,410
	16,000	16,000	16,160
	25,000	25,000	25,250

Expenditure by Operation and Source of Funding

In GH¢

	2026	2027	2028
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	24,153,486	24,153,486	24,395,021
	850,000	850,000	858,500
	16,053,486	16,053,486	16,214,021
	7,250,000	7,250,000	7,322,500
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	796,000	796,000	803,960
	196,000	196,000	197,960
	500,000	500,000	505,000
	100,000	100,000	101,000
910201 - Promotion of Small, Medium and Large scale enterprises	16,000	16,000	16,160
	2,000	2,000	2,020
	14,000	14,000	14,140
910202 - Trade Development and Promotion	7,894,257	7,894,257	7,973,199
	213,678	213,678	215,815
	6,066,889	6,066,889	6,127,557
	1,613,690	1,613,690	1,629,827
910204 - Development and management of tourist sites	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200
910301 - Extension Services	51,000	51,000	51,510
	3,000	3,000	3,030
	6,000	6,000	6,060
	42,000	42,000	42,420
910302 - Surveillance and Management of Diseases and Pests	20,845	20,845	21,053
	8,845	8,845	8,933
	2,000	2,000	2,020
	10,000	10,000	10,100
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	91,000	91,000	91,910
	1,000	1,000	1,010
	90,000	90,000	90,900
910402 - Supervision and inspection of Education Delivery	23,000	23,000	23,230
	8,000	8,000	8,080
	15,000	15,000	15,150
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	295,507	295,507	298,462
	2,000	2,000	2,020
	238,507	238,507	240,892
	55,000	55,000	55,550
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	30,500	30,500	30,805
	30,500	30,500	30,805

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910503 - Public Health services	73,000	73,000	73,730
	6,000	6,000	6,060
	67,000	67,000	67,670
910601 - Social intervention programmes	863,218	863,218	871,851
	863,218	863,218	871,851
910602 - Gender empowerment and mainstreaming	31,000	31,000	31,310
	13,000	13,000	13,130
	18,000	18,000	18,180
910603 - Community mobilization	23,222	23,222	23,454
	15,222	15,222	15,374
	8,000	8,000	8,080
910604 - Child right promotion and protection	35,000	35,000	35,350
	5,000	5,000	5,050
	30,000	30,000	30,300
910701 - Disaster management	31,000	31,000	31,310
	7,000	7,000	7,070
	2,000	2,000	2,020
	22,000	22,000	22,220
910804 - Legislative enactment and oversight	588,800	588,800	594,688
	514,800	514,800	519,948
	44,000	44,000	44,440
	30,000	30,000	30,300
910806 - Security management	50,000	50,000	50,500
	20,000	20,000	20,200
	30,000	30,000	30,300
910807 - Support to traditional authorities	23,000	23,000	23,230
	8,000	8,000	8,080
	10,000	10,000	10,100
	5,000	5,000	5,050
910808 - Local and international affiliations	16,000	16,000	16,160
	6,000	6,000	6,060
	10,000	10,000	10,100
910809 - Citizen participation in local governance	80,000	80,000	80,800
	20,000	20,000	20,200
	60,000	60,000	60,600
910810 - Plan and budget preparation	31,000	31,000	31,310
	6,000	6,000	6,060
	25,000	25,000	25,250

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
910901 - Environmental sanitation Management	865,480	865,480	874,135
	8,000	8,000	8,080
	857,480	857,480	866,055
910902 - Solid waste management	435,000	435,000	439,350
	5,000	5,000	5,050
	430,000	430,000	434,300
910903 - Liquid waste management	137,000	137,000	138,370
	2,000	2,000	2,020
	135,000	135,000	136,350
911002 - Land use and Spatial planning	26,728	26,728	26,995
	3,728	3,728	3,765
	6,000	6,000	6,060
	17,000	17,000	17,170
911003 - Street Naming and Property Addressing System	22,000	22,000	22,220
	2,000	2,000	2,020
	20,000	20,000	20,200
911004 - Parks and gardens operations	7,000	7,000	7,070
	2,000	2,000	2,020
	5,000	5,000	5,050
911101 - Supervision and regulation of infrastructure development	35,000	35,000	35,350
	6,000	6,000	6,060
	29,000	29,000	29,290
911201 - Budget preparation and Coordination	76,500	76,500	77,265
	16,500	16,500	16,665
	12,000	12,000	12,120
	48,000	48,000	48,480
911202 - Budget implementation and performance reporting	112,000	112,000	113,120
	12,000	12,000	12,120
	100,000	100,000	101,000
911301 - Treasury and accounting activities	14,000	14,000	14,140
	8,000	8,000	8,080
	6,000	6,000	6,060
911302 - Internal audit operations	64,000	64,000	64,640
	9,000	9,000	9,090
	55,000	55,000	55,550
911303 - Revenue collection and management	322,330	322,330	325,553
	210,330	210,330	212,433
	112,000	112,000	113,120

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

	2026	2027	2028
MDA and Standardised Operation	Budget	forecast	forecast
911702 - Coordination and Harmonization of data	24,574	24,574	24,820
	4,574	4,574	4,620
	5,000	5,000	5,050
	15,000	15,000	15,150
911801 - Personnel and Staff Management	61,074	61,074	61,685
	5,074	5,074	5,125
	14,000	14,000	14,140
	2,000	2,000	2,020
	40,000	40,000	40,400
911803 - Staff Training and skills development	257,690	257,690	260,267
	110,000	110,000	111,100
	147,690	147,690	149,167
Grand Total	0	0	0
	38,972,435	38,972,563	39,362,159

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2026 <i>Budget</i>	2027 <i>forecast</i>	2028 <i>forecast</i>
Asene-Manso District Assembly- Akroso	38,972,435	38,972,563	39,362,159
70111 Exec. & leg. Organs (cs)	1,992,262	1,992,390	2,012,185
70112 Financial & fiscal affairs (CS)	743,668	743,668	751,104
70133 Overall planning & statistical services (CS)	55,728	55,728	56,285
70360 Public order and safety n.e.c	31,000	31,000	31,310
70411 General Commercial & economic affairs (CS)	7,932,257	7,932,257	8,011,579
70421 Agriculture cs	162,845	162,845	164,473
70451 Road transport	596,000	596,000	601,960
70560 Environmental protection n.e.c	26,000	26,000	26,260
70610 Housing development	1,312,262	1,312,262	1,325,385
70620 Community Development	89,222	89,222	90,114
70630 Water supply	2,950,000	2,950,000	2,979,500
70721 General Medical services (IS)	10,103,500	10,103,500	10,204,535
70740 Public health services	2,712,480	2,712,480	2,739,605
70921 Lower-secondary education	9,386,993	9,386,993	9,480,863
71040 Family and children	863,218	863,218	871,851
71090 Social protection n.e.c.	15,000	15,000	15,150
Grand Total	0	0	0
	38,972,435	38,972,563	39,362,159

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,573	20,573	20,779	20,779	82,703
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	12,845	12,845	12,973	12,973	51,637
1608	4.3 Modernise and enhance agricultural	0	12,845	12,845	12,973	12,973	51,637
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	12,845	12,845	12,973	12,973	51,637
	<i>Economic Development</i>	0	12,845	12,845	12,973	12,973	51,637
	SP4.2 Agricultural Services and Management	0	12,845	12,845	12,973	12,973	51,637
	910301 - Extension Services	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	910302 - Surveillance and Management of Diseases and Pests	0	8,845	8,845	8,933	8,933	35,557
	Use of goods and services	0	8,845	8,845	8,933	8,933	35,557
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at ninsaru)	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	7,728	7,728	7,805	7,805	31,067
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	7,728	7,728	7,805	7,805	31,067
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	7,728	7,728	7,805	7,805	31,067
	<i>Infrastructure Delivery and Management</i>	0	7,728	7,728	7,805	7,805	31,067
	SP3.1 Physical and Spatial Planning Development	0	7,728	7,728	7,805	7,805	31,067
	911002 - Land use and Spatial planning	0	3,728	3,728	3,765	3,765	14,987
	Use of goods and services	0	3,728	3,728	3,765	3,765	14,987
	911003 - Street Naming and Property Addressing System	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	911004 - Parks and gardens operations	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
Funding:12200 Retained Internally Generate		0	42,000	42,000	42,420	42,420	168,840

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	8,000	8,000	8,080	8,080	32,160
1608	4.3 Modernise and enhance agricultural	0	8,000	8,000	8,080	8,080	32,160
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrys	0	8,000	8,000	8,080	8,080	32,160
	<i>Economic Development</i>	0	8,000	8,000	8,080	8,080	32,160
	SP4.2 Agricultural Services and Management	0	8,000	8,000	8,080	8,080	32,160
	910301 - Extension Services	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	910302 - Surveillance and Management of Diseases and Pests	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
21	3.5 ENVIRONMENTAL POLLUTION	0	15,000	15,000	15,150	15,150	60,300
2101	5.1 Reduce environmental pollution	0	15,000	15,000	15,150	15,150	60,300
210103	11.6 rdc the adverse percap environmental imp of cities	0	15,000	15,000	15,150	15,150	60,300
	<i>Social Services Delivery</i>	0	15,000	15,000	15,150	15,150	60,300
	SP2.5 Environmental Health and Sanitation Services	0	15,000	15,000	15,150	15,150	60,300
	910901 - Environmental sanitation Management	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
	910902 - Solid waste management	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	910903 - Liquid waste management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	6,000	6,000	6,060	6,060	24,120
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	6,000	6,000	6,060	6,060	24,120
290102	11.3 Enhance incl urbztm & cpty for part hum settmt mgmt in all crys	0	6,000	6,000	6,060	6,060	24,120
	<i>Infrastructure Delivery and Management</i>	0	6,000	6,000	6,060	6,060	24,120
	SP3.1 Physical and Spatial Planning Development	0	6,000	6,000	6,060	6,060	24,120
	911002 - Land use and Spatial planning	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	6,000	6,000	6,060	6,060	24,120
3704	7.2 Enhance climate change resilience	0	6,000	6,000	6,060	6,060	24,120
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	6,000	6,000	6,060	6,060	24,120
	<i>Environmental and Sanitation Management</i>	0	6,000	6,000	6,060	6,060	24,120
	SP5.2 Natural Resource Conservation and Management	0	6,000	6,000	6,060	6,060	24,120
	910112 - GREEN ECONOMY ACTIVITIES	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
	Other expense	0	2,000	2,000	2,020	2,020	8,040
68	5.1 HYDROMETEOROLOGICAL THREATS	0	7,000	7,000	7,070	7,070	28,140
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	7,000	7,000	7,070	7,070	28,140
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	7,000	7,000	7,070	7,070	28,140
	<i>Environmental and Sanitation Management</i>	0	7,000	7,000	7,070	7,070	28,140
	SP5.1 Disaster Prevention and Management	0	7,000	7,000	7,070	7,070	28,140
	910701 - Disaster management	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	2,000	2,000	2,020	2,020	8,040
Funding:12602 DACF Sources		0	352,000	352,000	355,520	355,520	1,415,040

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
21	3.5 ENVIRONMENTAL POLLUTION	0	150,000	150,000	151,500	151,500	603,000
2101	5.1 Reduce environmental pollution	0	150,000	150,000	151,500	151,500	603,000
210103	11.6 rdc the adverse percap environmental imp of cities	0	150,000	150,000	151,500	151,500	603,000
	<i>Social Services Delivery</i>	0	150,000	150,000	151,500	151,500	603,000
	SP2.5 Environmental Health and Sanitation Services	0	150,000	150,000	151,500	151,500	603,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	150,000	150,000	151,500	151,500	603,000
	Non Financial Assets	0	150,000	150,000	151,500	151,500	603,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	200,000	200,000	202,000	202,000	804,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	200,000	200,000	202,000	202,000	804,000
570102	6.1 Achieve univ. and equit access to water	0	200,000	200,000	202,000	202,000	804,000
	<i>Infrastructure Delivery and Management</i>	0	200,000	200,000	202,000	202,000	804,000
	SP3.2 Public Works, Rural Housing and Water Management	0	200,000	200,000	202,000	202,000	804,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
68	5.1 HYDROMETEOROLOGICAL THREATS	0	2,000	2,000	2,020	2,020	8,040
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	2,000	2,000	2,020	2,020	8,040
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	2,000	2,000	2,020	2,020	8,040
	<i>Environmental and Sanitation Management</i>	0	2,000	2,000	2,020	2,020	8,040
	SP5.1 Disaster Prevention and Management	0	2,000	2,000	2,020	2,020	8,040
	910701 - Disaster management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
Funding:12603 DACF Sources		0	4,523,480	4,523,480	4,568,715	4,568,715	18,184,390

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
16	1.4 AGRICULTURE AND RURAL DEVELOPMENT	0	142,000	142,000	143,420	143,420	570,840
1608	4.3 Modernise and enhance agricultural	0	142,000	142,000	143,420	143,420	570,840
160801	2.a Increase invest to enhance agrc productive cpty in devel ctrs	0	142,000	142,000	143,420	143,420	570,840
	Economic Development	0	142,000	142,000	143,420	143,420	570,840
	SP4.2 Agricultural Services and Management	0	142,000	142,000	143,420	143,420	570,840
	910301 - Extension Services	0	42,000	42,000	42,420	42,420	168,840
	Use of goods and services	0	39,000	39,000	39,390	39,390	156,780
	Other expense	0	3,000	3,000	3,030	3,030	12,060
	910302 - Surveillance and Management of Diseases and Pests	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at nlossaru)	0	90,000	90,000	90,900	90,900	361,800
	Use of goods and services	0	73,000	73,000	73,730	73,730	293,460
	Subsidies	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	15,000	15,000	15,150	15,150	60,300
21	3.5 ENVIRONMENTAL POLLUTION	0	2,547,480	2,547,480	2,572,955	2,572,955	10,240,870
2101	5.1 Reduce environmental pollution	0	2,547,480	2,547,480	2,572,955	2,572,955	10,240,870
210103	11.6 rdc the adverse percap environmental imp of cities	0	2,547,480	2,547,480	2,572,955	2,572,955	10,240,870
	Social Services Delivery	0	2,547,480	2,547,480	2,572,955	2,572,955	10,240,870
	SP2.5 Environmental Health and Sanitation Services	0	2,547,480	2,547,480	2,572,955	2,572,955	10,240,870
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,125,000	1,125,000	1,136,250	1,136,250	4,522,500
	Non Financial Assets	0	1,125,000	1,125,000	1,136,250	1,136,250	4,522,500
	910901 - Environmental sanitation Management	0	857,480	857,480	866,055	866,055	3,447,070
	Use of goods and services	0	857,480	857,480	866,055	866,055	3,447,070
	910902 - Solid waste management	0	430,000	430,000	434,300	434,300	1,728,600
	Use of goods and services	0	340,000	340,000	343,400	343,400	1,366,800
	Other expense	0	90,000	90,000	90,900	90,900	361,800
	910903 - Liquid waste management	0	135,000	135,000	136,350	136,350	542,700
	Use of goods and services	0	135,000	135,000	136,350	136,350	542,700

Climate Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
29	3.12 HUMAN SETTLEMENTS DEVELOPMENT AND HOUSING	0	42,000	42,000	42,420	42,420	168,840
2901	12.1 Promote sustainable spatial integrated dev't of human settlements	0	42,000	42,000	42,420	42,420	168,840
290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	42,000	42,000	42,420	42,420	168,840
	<i>Infrastructure Delivery and Management</i>	0	42,000	42,000	42,420	42,420	168,840
	SP3.1 Physical and Spatial Planning Development	0	42,000	42,000	42,420	42,420	168,840
	911002 - Land use and Spatial planning	0	17,000	17,000	17,170	17,170	68,340
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
	911003 - Street Naming and Property Addressing System	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	911004 - Parks and gardens operations	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
37	3.7 CLIMATE VARIABILITY AND CHANGE	0	20,000	20,000	20,200	20,200	80,400
3704	7.2 Enhance climate change resilience	0	20,000	20,000	20,200	20,200	80,400
370401	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	20,000	20,000	20,200	20,200	80,400
	<i>Environmental and Sanitation Management</i>	0	20,000	20,000	20,200	20,200	80,400
	SP5.2 Natural Resource Conservation and Management	0	20,000	20,000	20,200	20,200	80,400
	910112 - GREEN ECONOMY ACTIVITIES	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	5,000	5,000	5,050	5,050	20,100

Climate Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,750,000	1,750,000	1,767,500	1,767,500	7,035,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	1,750,000	1,750,000	1,767,500	1,767,500	7,035,000
570102	6.1 Achieve univ. and equit access to water	0	1,750,000	1,750,000	1,767,500	1,767,500	7,035,000
	Infrastructure Delivery and Management	0	1,750,000	1,750,000	1,767,500	1,767,500	7,035,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,750,000	1,750,000	1,767,500	1,767,500	7,035,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
	Non Financial Assets	0	1,550,000	1,550,000	1,565,500	1,565,500	6,231,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
68	5.1 HYDROMETEOROLOGICAL THREATS	0	22,000	22,000	22,220	22,220	88,440
6801	1.1 Promote proactive planning and implementation for disaster prevention and	0	22,000	22,000	22,220	22,220	88,440
680101	13.1 strgthn resil & adaptive capa to climate relatd hazards & nat disas	0	22,000	22,000	22,220	22,220	88,440
	Environmental and Sanitation Management	0	22,000	22,000	22,220	22,220	88,440
	SP5.1 Disaster Prevention and Management	0	22,000	22,000	22,220	22,220	88,440
	910701 - Disaster management	0	22,000	22,000	22,220	22,220	88,440
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	Funding:14009 Consolidated Fund Sources	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
57	2.6 WATER AND ENVIRONMENTAL SANITATION	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
5701	6.1 Improve access to safe and reliable water supply services for all	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
570102	6.1 Achieve univ. and equit access to water	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Infrastructure Delivery and Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	SP3.2 Public Works, Rural Housing and Water Management	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Non Financial Assets	0	1,000,000	1,000,000	1,010,000	1,010,000	4,020,000
	Grand Total	0	5,938,053	5,938,053	5,997,434	5,997,434	23,870,973

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
Funding:11001 Consolidated Fund Sources		0	20,296	20,296	20,499	20,499	81,590
58	2.5 REDUCING POVERTY AND INEQUALITY	0	15,222	15,222	15,374	15,374	61,192
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	15,222	15,222	15,374	15,374	61,192
580102	1.1 Eradicate extreme poverty	0	15,222	15,222	15,374	15,374	61,192
	<i>Social Services Delivery</i>	0	15,222	15,222	15,374	15,374	61,192
	SP2.3 Social Welfare and Community Development	0	15,222	15,222	15,374	15,374	61,192
	910603 - Community mobilization	0	15,222	15,222	15,374	15,374	61,192
	Use of goods and services	0	15,222	15,222	15,374	15,374	61,192
64	2.14 EMPLOYMENT AND DECENT WORK	0	5,074	5,074	5,125	5,125	20,397
6401	14.1 Improve human capital development and management	0	5,074	5,074	5,125	5,125	20,397
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	5,074	5,074	5,125	5,125	20,397
	<i>Management and Administration</i>	0	5,074	5,074	5,125	5,125	20,397
	SP1.5: Human Resource Management	0	5,074	5,074	5,125	5,125	20,397
	911801 - Personnel and Staff Management	0	5,074	5,074	5,125	5,125	20,397
	Use of goods and services	0	4,074	4,074	4,115	4,115	16,377
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
Funding:12200 Retained Internally Generate		0	27,000	27,000	27,270	27,270	108,540
58	2.5 REDUCING POVERTY AND INEQUALITY	0	13,000	13,000	13,130	13,130	52,260
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	13,000	13,000	13,130	13,130	52,260
580102	1.1 Eradicate extreme poverty	0	13,000	13,000	13,130	13,130	52,260
	<i>Social Services Delivery</i>	0	13,000	13,000	13,130	13,130	52,260
	SP2.3 Social Welfare and Community Development	0	13,000	13,000	13,130	13,130	52,260
	910602 - Gender empowerment and mainstreaming	0	13,000	13,000	13,130	13,130	52,260
	Use of goods and services	0	13,000	13,000	13,130	13,130	52,260

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
64	2.14 EMPLOYMENT AND DECENT WORK	0	14,000	14,000	14,140	14,140	56,280
6401	14.1 Improve human capital development and management	0	14,000	14,000	14,140	14,140	56,280
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	14,000	14,000	14,140	14,140	56,280
	<i>Management and Administration</i>	0	14,000	14,000	14,140	14,140	56,280
	SP1.5: Human Resource Management	0	14,000	14,000	14,140	14,140	56,280
	911801 - Personnel and Staff Management	0	14,000	14,000	14,140	14,140	56,280
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Social benefits [GFS]	0	8,000	8,000	8,080	8,080	32,160
Funding:12602 DACF Sources		0	2,000	2,000	2,020	2,020	8,040
64	2.14 EMPLOYMENT AND DECENT WORK	0	2,000	2,000	2,020	2,020	8,040
6401	14.1 Improve human capital development and management	0	2,000	2,000	2,020	2,020	8,040
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	2,000	2,000	2,020	2,020	8,040
	<i>Management and Administration</i>	0	2,000	2,000	2,020	2,020	8,040
	SP1.5: Human Resource Management	0	2,000	2,000	2,020	2,020	8,040
	911801 - Personnel and Staff Management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
Funding:12603 DACF Sources		0	181,000	181,000	182,810	182,810	727,620
58	2.5 REDUCING POVERTY AND INEQUALITY	0	26,000	26,000	26,260	26,260	104,520
5801	5.1. Eradicate poverty and address vulnerability to poverty in all forms and	0	26,000	26,000	26,260	26,260	104,520
580102	1.1 Eradicate extreme poverty	0	26,000	26,000	26,260	26,260	104,520
	<i>Social Services Delivery</i>	0	26,000	26,000	26,260	26,260	104,520
	SP2.3 Social Welfare and Community Development	0	26,000	26,000	26,260	26,260	104,520
	910602 - Gender empowerment and mainstreaming	0	18,000	18,000	18,180	18,180	72,360
	Use of goods and services	0	18,000	18,000	18,180	18,180	72,360
	910603 - Community mobilization	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160

Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	5,000	5,000	5,050	5,050	20,100
5904	7.2 Promote the rights and welfare of children	0	5,000	5,000	5,050	5,050	20,100
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	5,000	5,000	5,050	5,050	20,100
	Social Services Delivery	0	5,000	5,000	5,050	5,050	20,100
	SP2.3 Social Welfare and Community Development	0	5,000	5,000	5,050	5,050	20,100
	910604 - Child right promotion and protection	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
64	2.14 EMPLOYMENT AND DECENT WORK	0	150,000	150,000	151,500	151,500	603,000
6401	14.1 Improve human capital development and management	0	150,000	150,000	151,500	151,500	603,000
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	150,000	150,000	151,500	151,500	603,000
	Management and Administration	0	150,000	150,000	151,500	151,500	603,000
	SP1.5: Human Resource Management	0	150,000	150,000	151,500	151,500	603,000
	911801 - Personnel and Staff Management	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	16,000	16,000	16,160	16,160	64,320
	Social benefits [GFS]	0	24,000	24,000	24,240	24,240	96,480
	911803 - Staff Training and skills development	0	110,000	110,000	111,100	111,100	442,200
	Use of goods and services	0	110,000	110,000	111,100	111,100	442,200
	Funding:12607 DACF Sources	0	863,218	863,218	871,851	871,851	3,470,138
63	2.13 DISABILITY INCLUSIVE DEVELOPMENT	0	863,218	863,218	871,851	871,851	3,470,138
6307	13.4 Strengthen institutions and systems that ensure the protection, inclusion and	0	863,218	863,218	871,851	871,851	3,470,138
630703	10.2 Empower & promote the soc, econ & pol inclusion of all	0	863,218	863,218	871,851	871,851	3,470,138
	Social Services Delivery	0	863,218	863,218	871,851	871,851	3,470,138
	SP2.3 Social Welfare and Community Development	0	863,218	863,218	871,851	871,851	3,470,138
	910601 - Social intervention programmes	0	863,218	863,218	871,851	871,851	3,470,138
	Use of goods and services	0	615,000	615,000	621,150	621,150	2,472,300
	Other expense	0	248,218	248,218	250,701	250,701	997,838
	Funding:13519 Consolidated Fund Sources	0	30,000	30,000	30,300	30,300	120,600

Gender Budget Report

In GH¢

Actual

<i>Summary report by Chart of Accounts</i>		2025	2026	2027	2028	2029	Total
59	2.7 CHILD PROTECTION AND DEVELOPMENT	0	30,000	30,000	30,300	30,300	120,600
5904	7.2 Promote the rights and welfare of children	0	30,000	30,000	30,300	30,300	120,600
590402	8.7 erad child & forced lab, modern slavery & hum traff	0	30,000	30,000	30,300	30,300	120,600
	<i>Social Services Delivery</i>	0	30,000	30,000	30,300	30,300	120,600
	SP2.3 Social Welfare and Community Development	0	30,000	30,000	30,300	30,300	120,600
	910604 - Child right promotion and protection	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
Funding:14009 Consolidated Fund Sources		0	147,690	147,690	149,167	149,167	593,714
64	2.14 EMPLOYMENT AND DECENT WORK	0	147,690	147,690	149,167	149,167	593,714
6401	14.1 Improve human capital development and management	0	147,690	147,690	149,167	149,167	593,714
640104	8.8 prot lab rgts & promote safe & secure wkg env for wrkers	0	147,690	147,690	149,167	149,167	593,714
	<i>Management and Administration</i>	0	147,690	147,690	149,167	149,167	593,714
	SP1.5: Human Resource Management	0	147,690	147,690	149,167	149,167	593,714
	911803 - Staff Training and skills development	0	147,690	147,690	149,167	149,167	593,714
	Use of goods and services	0	147,690	147,690	149,167	149,167	593,714
Grand Total		0	1,271,204	1,271,204	1,283,916	1,283,916	5,110,242

Climate and Gender Budget Report

In GH¢

Actual

Summary report by Chart of Accounts

		2025	2026	2027	2028	2029	Total
Funding:12602 DACF Sources		0	196,000	196,000	197,960	197,960	787,920
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	196,000	196,000	197,960	197,960	787,920
3901	8.1 Improve efficiency & effectiveness of road transp't	0	196,000	196,000	197,960	197,960	787,920
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	196,000	196,000	197,960	197,960	787,920
	<i>Infrastructure Delivery and Management</i>	0	196,000	196,000	197,960	197,960	787,920
	SP3.2 Public Works, Rural Housing and Water Management	0	196,000	196,000	197,960	197,960	787,920
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	196,000	196,000	197,960	197,960	787,920
	Non Financial Assets	0	196,000	196,000	197,960	197,960	787,920
Funding:12603 DACF Sources		0	300,000	300,000	303,000	303,000	1,206,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	300,000	300,000	303,000	303,000	1,206,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	300,000	300,000	303,000	303,000	1,206,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	300,000	300,000	303,000	303,000	1,206,000
	<i>Infrastructure Delivery and Management</i>	0	300,000	300,000	303,000	303,000	1,206,000
	SP3.2 Public Works, Rural Housing and Water Management	0	300,000	300,000	303,000	303,000	1,206,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	300,000	300,000	303,000	303,000	1,206,000
	Non Financial Assets	0	300,000	300,000	303,000	303,000	1,206,000
Funding:14009 Consolidated Fund Sources		0	100,000	100,000	101,000	101,000	402,000
39	3.8 TRANSPORTION: ROAD, RAIL, AIR, AND WATER	0	100,000	100,000	101,000	101,000	402,000
3901	8.1 Improve efficiency & effectiveness of road transp't	0	100,000	100,000	101,000	101,000	402,000
390102	11.2 prvd acs to safe, affodbl, acs'ble & sust trnspt syst for all	0	100,000	100,000	101,000	101,000	402,000
	<i>Infrastructure Delivery and Management</i>	0	100,000	100,000	101,000	101,000	402,000
	SP3.2 Public Works, Rural Housing and Water Management	0	100,000	100,000	101,000	101,000	402,000
	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
Grand Total		0	596,000	596,000	601,960	601,960	2,395,920