



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2018-2021

PROGRAMME BASED BUDGET ESTIMATES

FOR 2018

AKYEMANSA DISTRICT ASSEMBLY

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PART A: INTRODUCTION

1.0 ESTABLISHMENT OF THE DISTRICT

The Akyemansa District is one of the twenty–six administrative districts of the Eastern Region of Ghana with its capital at Akyem Ofoase. It was originally part of the Birim District and later the Birim North District. In 2008 Akyemansa District was created out of the Birim North District under Legislative Executive Instrument 1919 as part of the Government of Ghana’s decentralization programme to promote effective decentralized governance and speed up the development of the area.

The district has a land size of 667.17km² constituting 3.4 percent of the land size and a population of 118,956 as at 2016 constituting (3.7%) percent share of the population of the Eastern Region of Ghana. The district is predominantly rural with few urban settlements which include Ofoase, Ayerebi, Abenase, Bontodiase and Adjobue.

2.0 POPULATION STRUCTURE

The district has a land size of 667.17km² constituting 3.4 percent of the land size and a population of 118,956 as at 2017 constituting (3.7%) percent share of the population of the Eastern Region of Ghana. The district is predominantly rural with few urban settlements which include Ofoase, Ayerebi, Abenase, Bontodiase and Adjobue.

3.0 DISTRICT ECONOMY

3.1 AGRICULTURE

The economy of Akyemansa district is dominated by the agricultural sector which employs over 80 percent of the working population of the district. The district is predominantly rural and well-endowed with rivers, streams, fertile lands and forest which support the cultivation of different types of crops, both cash and food crop. The cash crops include oil palm and cocoa, while the wide

variety of food crops include sugar cane, watermelon, coffee, yam, cocoyam, cassava, sweet potatoes, tomatoes, pepper, okro, eggplant, and rice.

3.2 INFRASTRUCTURE

The district requires substantial infrastructural expansion to support the development of the area. There is very limited infrastructure in all sectors including health, education, roads and transport, agriculture, ICT, financial institutions, water and sanitation as such the people have to travel to nearby districts to access services such secondary health care. Most of the trunk roads are not tarred and without regular maintenance. In addition, only 40.6 km. of feeder roads in the district are of fairly good condition. Hence, the need for massive road improvement and reshaping to increase accessibility.

3.3 TOURISM

The Akyemansa District has tourist attractions such as forest reserves, wildlife sanctuary, picturesque water bodies’ historic sites and antiquities but these are largely undeveloped.

3.4 EDUCATIONAL INSTITUTIONS

The Akyemansa educational institutions can be categorized into public and private. The institutions range from Kindergarten, Primary, JHS and SHS. The total educational institutions number 229, with public covering 185 and private making up 44. It is the responsibility of the District Assembly to ensure that each child of school going age has access to free quality education. The effort of the private sector is also welcomed

3.5 HEALTH

Akyemansa has a District Health Council as its advisory board and the District Health Management Team (DHMT) as the technical planning body of health activities in the district. The DHMT is headed by the District Director of Health Services (DDHS) with five health administration sub-districts namely; Brenase, Ofoase, Ayirebi, Abenase and Anyinase sub-districts.

The Akyemansa district has a total of 28 health facilities catering for the over 118,956 people.

There are twenty-five (25) electoral areas which are supposed to be covered by functional CHPS zones as per the national CHPS implementation guidelines. However, 20 out of this are functional for now.

Summary of Health Facilities

Health Centre	- 6
CHAG Clinic & Maternity	- 1
CHPS Compounds	- 20
Private Maternity Home	- 1
Total Health Facilities	- 28

Generally, about 85% of the people in the district have easy access to healthcare services. Currently, Midwives population Ratio is 1: 1,639, Community Health Nurse population ratio is 1:1969, and Physician Assistant- Population Ratio of 2: 118,956.

3.6 WATER AND SANITATION

The Environmental Health and Sanitation Unit and the District Water and Sanitation Team ensures that at all times, the entire environment in the district is kept free from filth to avert communicable and other sanitation related diseases. The district relies solely on rivers, dug wells and boreholes as source of water. The district is making effort to provide boreholes in areas that lack clean water to prevent the outbreak of disease within the district.

3.7 KEY DEVELOPMENT ISSUES/PROBLEMS

- Poor road network and road condition in some parts of the farming communities
- Forest degradation
- Poor and inadequate health infrastructure facilities as well as personnel
- Inadequate police personnel.
- Poor and inadequate educational infrastructure
- Inadequate housing for workers
- Inadequate potable water facilities

PART B: STRATEGIC OVERVIEW

1. OBJECTIVES ADOPTED BY AKYEMANSA

KEY FOCUS AREA	ADOPTED NATIONAL OBJECTIVES	ADOPTED NATIONAL STRATEGIES
AGRICULTURE	Re-orient agriculture education and increase access to extension services	Increase access and improve allocation of resources to districts for extension service delivery taking cognizance of gender sensitivity Improve collaboration with NADMO in addressing gaps in disaster prevention, preparedness and response in extension delivery services
	Improve post-production management	Promote the patronage of locally processed products through the production of quality and well packaged products
WATER AND ENVIRONMENTAL SANITATION AND HYGIENE	Accelerate the provision of affordable and safe water	Adopt cost effective borehole drilling mechanisms
HEALTH	Ensure the reduction of new HIV and AIDS/STIs/TB transmission	Intensify behavioural change strategies especially for high risk groups for HIV & AIDS and TB
		Expand access to primary health care

	Ensure universal, sustainable and affordable Health care financing	Mobilize domestic resources to finance health care deliver
LOCAL GOVERNANCE AND DECENTRALIZATION	Ensure efficient internal revenue generation and transparency in local resource management	Develop the capacity of the Districts towards effective revenue mobilization
	Ensure effective implementation of the Local Government Service Act	Strengthen existing sub-district Structures for effective operation
EDUCATION, SPORTS DEVELOPMENT	Increase equitable access to and participation in education at all levels	Provide infrastructure facilities for schools
	Improve quality of teaching and learning	Improve teaching and learning environments to increase pupil learning achievement and better schooling outcomes
TRANSPORT INFRASTRUCTURE: ROAD.	Create and sustain an efficient transport system that meets user needs	Improve accessibility to key centers of population, production and tourism

2. GOAL / VISION / MISSION STATEMENT

GOAL

The goal of the Akyemansa District is “To ensure sustainable agricultural development, improve human resource and achieve accelerated poverty reduction within the context of good governance”

VISION

A Decentralized Public Service Unit that is well Positioned with a Client Oriented Acclaim

MISSION STATEMENT

Akyemansa District Assembly Exists to Accelerate the Development of the entire District by Planning and Implementing Development Programs and Projects in a coordinated manner to ensure Efficiency so as to improve the Living Standards of the People.

3. CORE FUNCTIONS

The core functions of the District (in accordance to Act 2016 Act 936) are outlined below:

- Exercises political and administrative authority in the district, provide guidance, give direction to, and supervise the other administrative authorities in the district.
- Performs deliberative, legislative and executive functions.
- Responsible for the overall development of the district and the preparation
 - ✓ of development plans of the district;
 - ✓ of the annual and medium term budgets of the district related to its development plans.
- The district also formulates and executes plans, programmes and strategies for the effective mobilisation of the resources necessary for the overall development of the district.
- It promotes and support productive activity and social development in the district and removes any obstacles to initiative and development.
- Responsible for initiating programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Ensure the development, improvement and management of human settlements and the environment in the district.

- Work in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.
- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 2016, Act 936 or by any other enactment.

4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Revenue generation	% of IGF growth	2016	22.54	2017	102.09	2018	15.00
Project implementation	% implementation of AAP	2016	62.20	2017	-	2018	66.00
Improve quality of health delivery	No. of in-service training organized	2016	17	2017	6	2018	20
	No. of health facilities	2016	-	2017	-	2018	3
Well planned communities / towns	No. of town schemes prepared	2016	-	2017	-	2018	3
Improve transparency and access to public information	No. town hall meeting held	2016	4	2017	-	2018	6
Access to Agric Extension services	No. of farm and home visits conducted	2016	3120	2017	1017	2018	3000

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5. SUMMARY OF KEY ACHIEVEMENTS IN 2017

Expenditure Sector	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Administration, Planning and Budget	3no. General Assembly meetings organized	1no. General Assembly meeting organized	2no. yet to be done	Constructed 1No. police station at Ofoase	The project is 75% completed	The project will be completed by the close of the year, 2017
	3no. training workshops for staff(decentralized Departments inclusive) organized	No training workshops was organized	3no. yet to be done	Constructed 1No. police quarters at Ofoase	The project is Completed.	The quarters will be handed over to the police by close the year.
Social Sector						

Education				Constructed 3 school blocks at Akyem Akokoaso, Kwabodi no. 1, and Brenase	2no. classroom blocks have been completed and handed over at Akyem Akokoaso and Kwabodi No. 1	Ino. was not completed due to delay in releases of funds
Health						
	Immunized children by age one (Penta 3)	34.70% of children by age one (Penta 3) immunized	The remaining children will be attended to before the year ends	Constructed 1no. 4unit nurses quarters at Ofoase	The project is fully completed and handed over	The quarters is in use
				Constructed 2no. CHPs compound with quarters at Zevor and Odumasi	The projects are 60% and 15% completed	The project is scheduled to be completed by 2017 ending.

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Social Welfare and Community Development	Educated three communities within the district on water and sanitation management	All the three communities were educated	The activities were funded by Community water and sanitation authority.			
	37 maintenance cases processed	36 were processed successfully	One case is yet to be settled.			
	90 people with disabilities (PWD) registered	67 PWD registered	The target will be met by close of year.			
Infrastructure						
Works				Constructed 1No. Ghana Fire Service office at Ofoase	90% of the project is completed	The project was not completed as scheduled due to delays by contractor
	Supervised DA project daily	Supervised DA projects done thrice weekly	Due to financial constraints, daily supervision is not possible			
Roads						

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Physical Planning			
Economic Sector			
Department of Agriculture	Provided extension services to 2,500 farmers	Organized 13 demonstration activities for the period	
	Extension services provided to 1,017 farmers	5 demonstration were organized	
	The services will be extended to all the targeted farmers by the end of the year.	8 yet to be organized.	

6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

6.1 IGF ONLY (TREND)

ITEM	2015	2016	2017		2018	2019	2020	2021
	Actuals		Budget	Actual	Projection	Projection	Projection	Projection
Rate	35,915.80	24,189.50	25,846.60	12,987.20	35,816.17	37,606.98	39,487.33	41,461.69
Fees	10,318.40	14,139.50	16,215.40	6,040.00	16,215.40	17,026.17	17,877.48	18,771.35
Fines	2,579.60	3,324.00	3988.80	1,390.00	2,988.80	3,138.24	3,295.15	3,459.91
License	22,550.50	97,546.50	97,652.60	71,567.42	127,652.60	134,035.23	140,736.99	147,773.84
Land	42,010.00	77,520.00	72,411.12	61,200.00	82,411.12	86,531.68	90,858.26	95,401.17
Rent					6,000.00	6,300.00	6,615.00	6,945.75
Investment	10,942.21	5,096.29	24,245.00	33,079.00	24,245.00	25,457.25	26,730.11	28,066.62
Miscellaneous	59,974.81	4,017.07	4,640.48	8,675.57	4,640.48	4,872.50	5,116.13	5,371.94
Total	184,291.32	225,832.86	245,000.00	194,939.19	299,969.57	314,968.05	330,716.45	347,252.27

6.2 REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES IN 2018

No	KEY REVENUE SOURCES	REVENUE MOBILIZATION STRATEGIES
1	Rates & fees	<ul style="list-style-type: none"> ➤ Valuation of properties in the district ➤ Prosecution of rate defaulters. ➤ Updating of the ratable items database ➤ Formation of revenue task force ➤ Educating and sensitization of rate payers through churches, mosque, communication centers and assembly vans
2	Licenses	<ul style="list-style-type: none"> ➤ Establishment and empowerment of revenue mobilization task force with the necessary logistics to function ➤ Erection of four barriers at Ofoase- kuma and Adwafo
3	Lands and Royalties	Sensitize the people in the district on the need to seek building permit before putting up any structure.
4	Rent / Investment	<ul style="list-style-type: none"> ➤ Rent defaulters occupying the District Assembly properties must pay or face prosecution, likewise farmers on Zevor cocoa farm
5	Fees and Fines	<ul style="list-style-type: none"> ➤ Sensitize various market women, trade associations and transport unions on the need to pay fees on export of commodities ➤ Formation of revenue monitoring team to check on the activities of revenue collectors, especially on market days.

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6.3 ALL REVENUE SOURCES TRENDS

REVENUE SOURCES	Actuals		2017 budget	Actual As at July, 2017	Projections				
	2015	2016			2018	2019	2020	2021	
Internally Generated Revenue	184,291.32	225,832.86	245,000.00	194,939.19	299,969.57	314,968.05	330,716.45	347,252.27	
Compensation transfers (for decentralized departments)	1,616,866.44	1,100,070.14	1,366,011.00	714,430.56	1,553,641.00	1,628,510.10	1,709,935.61	1,795,432.39	
Goods and services transfers (for decentralized departments)		10,810.00	41,373.01	5,500.02	49,635.02	45,569.53	47,848.00	50,240.40	
CAPEX									
DACF	2,335,841.11	2,647,043.00	3,919,147.00	412,134.78	3,819,147.00	3,800,104.35	3,990,109.57	4,189,615.05	
DDF	348,127.00	538,315.00	673,529.00		673,529.00	707,205.45	742,565.72	779,694.01	
School Feeding	305,676.00								
Donor Fund (CIDA)	-	-	75,000.00	37,500.00	73,038.06	75,000.00	75,000.00	75,000.00	
TOTAL	4,790,801.87	4,522,071.00	6,320,060.01	1,364,504.55	6,468,959.65	6,571,357.48	6,896,175.35	7,237,234.12	

NOTE: Included in the DACF is MPCF

6.4 EXPENDITURE TRENDS

Expenditure items	Actual		2017 budget	Actual As at July. 2017	2018	2019	2020	2021
	2015	2016						
COMPENSATION	1,677,211.80	1,160,186.95	1,430,954.60	771,329.05	1,614,841.00	1,692,770.10	1,777,408.61	1,866,279.04
GOODS AND SERVICES	1,393,065.37	1,232,679.91	2,440,140.64	304,317.53	2,206,397.47	2,312,230.13	2,427,841.64	2,549,233.72
ASSETS	1,204,956.54	2,921,347.64	2,448,965.01	264,291.00	2,647,721.18	2,566,357.25	2,690,925.10	2,821,721.36
TOTAL	4,275,233.71	5,314,214.50	6,320,060.01	1,339,937.58	6,468,959.65	6,571,357.48	6,896,175.35	7,237,234.12

PART B: BUDGET PROGRAMME SUMMARY

7. PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support for the Assembly
- Improve resource mobilization and financial management
- To provide efficient human resource management of the District.
- To formulate and translate policies and priorities of the Assembly into strategies for efficient and effective service delivery

2. Budget Programme Description

The Management and Administration programme is responsible for all activities and programmes relating to Human Resource Management, General Administration, Planning, Budgeting and Coordination, Finance and Revenue Mobilization, and Legal. This programme also includes the operations being carried out by the Town/Area councils in the district which include Ayirebi, Ofoase, Abenase and Akokoaso.

The Management and Administration Programme seek to provide administrative support and logistical support to general administration, revenue and finance, planning, budget and coordination, legislative oversight and human resource management for efficient and effective management of the District assembly through Co-ordination, monitoring and evaluation of the efficiency and effectiveness of the performance of the schedule one department.

Planning, Budgeting and Coordination is responsible for strategic planning, efficient integration and implementation of public policies and programmes to achieving sustainable economic growth and development. It also facilitates the preparation and execution of budgets of the District Assembly by preparing, collating and submitting annual estimates of schedule one departments in the District; translating national medium term programme

into the district specific investment programme; and organizing in-service-training programmes for the staff of the departments in budget preparation, financial management and dissemination of information on government financial policies. It again, prepare rating schedules of the District Assembly; collate statistical inputs that will enhance the preparation of the budget; and monitor programmes and projects of the Assembly as a measure to ensure economic utilization of budgetary resources.

Human Resource is mainly responsible for managing, developing capabilities and competencies of each staff as well as coordinating human resource management programmes to efficiently deliver public services.

Finance and Revenue mobilization is responsible for revenue collection and management of financial resources to achieve value for money and keeps proper accounts records

The number of staff responsible for the delivery of this programme is 55 (49 are on GoG pay-roll and 6 on IGF pay-roll).

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- To provide administrative and financial support to the various departments of the Assembly
- To provide effective support services

2. Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Akyemansa District Assembly. The sub-programme is mainly responsible for coordinating activities of schedule one departments and providing support services. It also provides transportation, records, security, public relations, adequate office equipment, stationery and other supporting logistics.

The sub-programme has a total number of 25 staff to execute it, comprising of 2 Administration officers, 3 Executive officers, 1 Receptionist, 4 Drivers, 6 Security Officers, 6 cleaners, 1 cook and 1 Messenger 1 Radio operator. Funding for this programme is mainly IGF, DACF, DDF, GoG.

The beneficiaries of the sub programme are the departments of the Assembly and stakeholders like Assembly Members and the Member of Parliament.

The Challenges includes inadequate funding, weak vehicles and lack of logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Management Meetings held	Number of management meeting held	8	6	12	12	12	12
Entity Tender Committee Meetings held	Number of ETC Meetings Held	4	2	4	4	4	4
District Audit Committee Meetings Organised	Number of Meetings Held	4	4	4	4	4	4
Procurement Plan Developed	Annual Procurement Plan	1	-	1	1	1	1
Meetings of District Security Committee Held	No. of District Security Committee meetings held	4	5	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Provide office consumables, utilities, sanitation, printing and cleaning services annually	Supply of office equipment (computers and accessories) and furniture
Organization of durbars and town hall meetings	Construction of staff quarters
Conference of coordinating directors	Continue and complete 1no. Ghana National Fire Service office at Akyem Ofoase
Conference of Internal Auditors	Continue and complete 2no. Police station and police quarters at Akyem- Ofoase.
General maintenance of vehicles and office equipment.	Construction of Area council office at Ofoase
Internal management of organization	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- Ensure efficient and effective revenue mobilization and management.
- To ensure timely disbursement of funds and submission of financial reports

2. Budget Sub-Programme Description

The sub-programme seeks to improve resource mobilization by ensuring that revenues are collected, resources are allocated and expenditures are disbursed efficiently, The Finance and Revenue mobilization sub-programme comprises of two units namely, the Accounts/Treasury and Revenue. Each Unit has specific rolls they play in delivering the said outputs for the sub-programme.

The account unit collects records and summarizes financial transactions into financial statements and reports to assist management and other stakeholders in decision making. They also receive, keep safe custody and disburse public funds effectively and economic manner. On the other hand, revenue unit is in charge of revenue mobilization internally to enable the Assembly discharge its mandate.

The sub-programme has a total staff number of 18, comprising 1 Principal Accountant, 3 Accountants, 1 Junior Accounts Officer and 13 Revenue collectors. Funding for the sub-programme is from Internally Generated Revenue (IGF), GoG and DACF.

The challenges faced by the sub program include; inadequate motorbikes for revenue mobilization and inadequate revenue collectors.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Monthly financial statement prepared	Number of financial reports prepared and submitted	12	12	12	12	12	12
Annual Financial report prepared	Annual financial report prepared and submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
Revenue collection monitored and supervised	No. of visits to market Centre	3	2	6	6	6	6
Implementation of Revenue Improvement Action Plan (RIAP) improved	% of Implementation of the RIAP	63%	52%	80%	85%	90%	95%

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Prepare monthly and annual financial reports	Procurement of 5 no. motorbike for revenue mobilization
Preparation of revenue improvement action	
Support the activities of procurement committees	
Regular monitoring and supervision of revenue collection	
Support the activities of external auditors	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Ensure budgetary control
- To facilitate, formulate and coordinate plans and budgets
- To monitor projects and programmes.

2. Budget Sub-Programme Description

The sub-programme is responsible for preparation of comprehensive, accurate and reliable action plans and budgets. The sub-programme will be delivered by ensuring proper coordination of the District Assembly overall development and the preparation and submission through the regional co-ordinating council development plans of the district to the National Development Planning Commission for approval, and the budget of the district related to the approved plans to the Minister responsible for Finance for approval. The sub-programme is managed by 4 officers comprising of 2 Budget Analyst and 2 Planning Officers. Funding for the planning and budgeting sub-programme is from IGF and DACF.

The challenges faced by the sub program include; inadequate office furniture and office equipment (computers)

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Draft budget estimates approved and submitted	Submitted by	14 th Sept.	14 th Sept	14 th Sept	14 th Sept	14 th Sept	14 th Sept
Fee fixing resolution prepared	Fee fixing resolution prepared and gazetted by	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
Plans and Budgets reviewed	AAP and composite budget reviewed by	30 th June	30 th June	30 th June	30 th June	30 th June	30 th June
Increased citizens participation in planning, budgeting and implementation	Number of Town-Hall meetings organized	4	2	4	4	4	4

Monitoring and evaluation at all levels of implementation conducted	No. of site visits undertaken	4	2	4	4	4	4
	Quarterly Progress Reports submitted to ERCC	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Organize stakeholder consultation on composite budget and fee fixing	Supply of two (2) desktop computer and its accessories and laptop
Monitoring and evaluation of programmes and projects	Supply of office furniture
Attend budget officers conference and composite budget workshop	
Undertake mid-year reviews of the medium term strategic plan, M&E plan, composite budget and prepare quarterly progress report and budget estimates annually	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB - PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To develop and train staff for enhanced productivity.
- Coordinate overall human resources programmes

2. Budget Sub-Programme Description

The sub-programme seeks to provide capacity building interventions to the staff of all the District Assembly for effective and efficient implementation of programmes and projects. It also coordinates human resource programmes for efficient delivery of public service. The sub-programme would be carried out through ensuring regular updates of staff records, staff needs assessment, ensuring general welfare of staff, ensuring inter and intra departmental collaboration to facilitate staff performance and development.

The human resource unit has one officer to deliver the sub-programme. Funds to deliver the human resource sub-programme include IGF, DACF and DDF capacity building.

The challenges include inadequate office furniture and staff

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Capacity of staff strengthened	Number of staff sponsored for local courses	-	1	5	8	8	8
	Number of training workshop organized internally	2	2	4	4	4	4
Performance of Staff appraised	Number appraisal conducted	2	2	2	2	2	2
HRMIS data submitted	Number of HRMIS submitted	12	12	12	12	12	12

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sponsor staff to participate in training courses locally	Supply of Logistics (furniture tonner, ups and photocopier)
Organize training workshop for staff	
HR professional conference and Local government services professionals conference	
Capacity building workshops for all staff organize by other institutions	
Attend performance management workshops	

BUDGET PROGRAMME SUMMARY

8. PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To manage physical development and growth of human settlement in the district
- To supervise the construction and maintenance of government properties

2. Budget Programme Description

The budget programme seeks to achieve proper land use, development controls and proper supervision of public facilities to ensure that human settlements functions as healthy places for residence, work, and recreation. The programme Infrastructure delivery and management is responsible for the provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities. Key departments in carrying the programme include the Physical Planning Department and the District Works Department.

The District Works department is responsible for the following.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development;
- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.

The programme has a total number of 5 staff comprising of 3 infrastructure development and 2 physical and Spatial Planning to carry out the infrastructure delivery and management programme. The programme is funded from IGF, DACF, GOG and DDF

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- To prepare land use plan to guide development in the district.

2. Budget Sub-Programme Description

The sub-programme Town and country planning also known as physical planning seeks to control the issuing of permit to any developer, and land use. It also seeks to help mitigate and prevent disaster, and to put in appropriate orderliness in the district.

It also ensures planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

The sub-programme has two units (Town and country planning and Parks and gardens) with staff strength of two (2). The activities are funded with GOG, DACF and IGF and the challenges are inadequate transport facilities for regular inspection and office space.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Technical meeting held	No. of meetings held	2	4	4	4	4	4
Statutory planning Meeting held	No. of meeting held	2	3	4	4	4	4
	No of plans approved	20	17	25	30	30	30

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Statutory planning / technical meetings	
Re-tracing of old planning schemes	
Extend street naming exercise to cover Ofoase township	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: Infrastructure Delivery and Management

SUB - PROGRAMME 2.2 Infrastructure Developments

1. Budget Sub-Programme Objective

- To provide supervisory role in infrastructure delivery;
- To ensure efficient and quality use of resources in order to achieve value for money on projects;

2. Budget Sub-Programme Description

The sub-programme is delivered through facilitating the construction, repair and maintenance of project on roads, water systems, building etc. It also prepare project cost estimates on roads, buildings, water and sanitation for award of contract; supervise all civil and building works to ensure quality, measure works for good project performance.

It again checks quality performance and recommends claims for preparation of payment Certificate/Fluctuations and Variations; rehabilitation and construction of boreholes, reshaping of roads and street lightening across the District; and facilitate the identification of Communities to be connected on to the National Grid.

The units under the sub-programme are feeder roads; building; and water and sanitation with staff strength of three (3). Its programmes and projects are funded with GOG, DDF, DACF and IGF. The beneficiaries are the people of Akyemansa and all government departments in the district. The challenges facing the sub-programme are under staffing and lack of vehicle for site supervision.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Site meeting held	Number of site meeting held	4	4	6	6	6	6
Project supervision	Number of times supervised	24	24	36	34	48	48
Development control	Number of site visited	24	36	48	60	60	60
Quarterly report	Quarterly report prepared	4	4	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Management of projects (site meetings and regular supervision)	Re-shaping of feeder roads (Apedi junc. – Apedi; Kofi Nimo – Atendrom; Akokoaso – Bosovilla; Adwafo – Chia; and Adubiase – Kwabodi No. 1)
Preparation of tender documents	Drilling/installation of 10 No. boreholes in some selected communities
Tracking progress of work on developmental projects	

BUDGET PROGRAMME SUMMARY

9. PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide public services aiming to create more effective administrations, build stronger communities, and promote equality and opportunities.
- To formulate and implement policies on social services delivery within the framework of National Policies and guidelines;
- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.

2. Budget Programme Description

The budget programme seeks to provide the basic necessities with regard to quality education, health delivery and social protection to the people of Akyemansa. The program has three sub-programmes, which includes Health delivery; Education, Youth and Sports; Social welfare and community development.

The Department of Health provide health care interventions such as accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The education, Youth and Sport sub programme is responsible for pre-school, special school, basic education, youth and sports development, and library services in the district.

The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

The programme has a total number of 1,093 staff made up of 140 health officers, 943 education, youth and sports officers and 10 social welfare and community development officers. The beneficiaries of this programme are the people of Akyemansa

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To provide quality education to all school age pupils at the Basic and Second Cycle Level leading to acquisition of relevant knowledge and skills to aspire to higher levels of education and become useful to themselves, the community and the nation at large.

2. Budget Sub-Programme Description

The sub-programme harmonizes the activities and functions of Ghana Education Service, Youth Council, Sports Council and Library Board. It also assists in the formulation and implementation of policies on Education to improve teaching and learning in the district.

The sub-programme is carried out by the Basic Education Unit, Non-Formal Education Unit, Youth and Sport Unit. The department responsible for the sub-programme is the District Education Directorate.

The sub-programme performs the following functions;

- Formulation and implementation of policies on Education in the District within the framework of National Policies and guidelines;
- Advise the District Assembly on matters relating to preschool, primary, Junior High Schools in the District and other matters that may be referred to it by the District Assembly;
- Facilitate the appointment, disciplining, posting and transfer of teachers in pre-schools, basic schools and special schools in the district;
- Liaise with the appropriate authorities for in-service training of pupil teachers and encouraging teachers to undergo advance studies relevant to the field;

- Supply and distribution of textbooks in the district
- Advise on the construction, maintenance and management of public schools and libraries in the district;
- Advise on the granting and maintenance of scholarships or bursaries to suitably qualified pupils or persons to attend any school or other educational institution in Ghana or elsewhere;
- Assist in formulation and implementation of youth and sports policies, programmes and activities of the District Assembly;

The sub-programme has a total staff strength of 943 (Central Administration – 43, KG – 102, Primary – 387, JHS – 307, SHS – 104), and it's funded by GOG, DDF and DACF. The people of the District are the beneficiaries of their services.

The key challenges facing the sub-programme are inadequate funds for running the administration, inadequate funds for monitoring teaching and learning, inadequate office furniture and inadequate office accommodation.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Education leadership strengthened	Training of management members	20	18	29	32	34	34
Schools monitored	Percentage of schools visited for inspection	83%	85%	86%	88%	90%	90%
Core office infrastructure provided	Provide office equipment	One	One	4 times	4 times	4 times	4 times
Provision of educational facilities	No. of classroom block with ancillaries constructed	1	2	2	2	3	3
	No. of school furniture supplied	910 dual desk	-	300 dual desk	300 dual desk	400 dual desk	400 dual desk
	No. of teachers table and chair supplied	100	-	50	50	50	50

Organized quarterly DEOC meetings	No. of meetings organised	-	-	4	4	4	4
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Supply of office consumables and training materials	Supply of office equipment (computer and accessories)
Support for brilliant but needy students	Continue and complete 2no. 2unit classroom block at Akyem Brenase and Zevor
Support for District Education Oversight Committee (DEOC)	Continue and complete 1no. 6unit classroom block at Akyem Akokoaso
Support for Sports and cultural Development	Complete 1no. 6unit classroom block at Akyem Ofoase Methodist
Organise Independence day celebration	Supply of office Furniture and fittings
Organise Best Teacher Awards	Supply of school furniture for basic schools
Conduct regular monitoring and supervision of education operations and projects	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Bridge the equity gaps in geographical access to health services
- Improve quality of health services delivery including mental health services
- Intensify prevention and control of non-communicable and other communicable diseases

2. Budget Sub-Programme Description

The sub-programme seeks to provide accessible, cost effective and efficient Primary Health Care in accordance with approved national policies and prudently manage resources using public private partnership.

The sub-programme also formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

The sub-programme seeks to:

- Ensure the construction and rehabilitation of clinics and health centers or facilities;
- Assist in the operation and maintenance of all health facilities under the jurisdiction of the district;
- Undertake health education and family immunization and nutrition programmes;
- Coordinate works of health centers or posts or community based health workers;
- Promote and encourage good health, sanitation and personal hygiene;
- Facilitate diseases control and prevention;
- Discipline, post and transfer health personnel within the district.

- Facilitate activities relating to mass immunization and screening for diseases treatment in the district.
- Facilitate and assist in regular inspection of the district for detection of nuisance of any condition likely to be offensive or injurious to human health;
- Establish, install, build and control institutional/public latrines, lavatories, urinals and wash places and licensing of persons who are to build and operate;
- Establish, maintain and carry out services for the removal and treatment of liquid waste;
- Establish, maintain and carry out the removal and disposal of refuse, filth and carcasses of dead animals from any public place;
- Assist in the disposal of dead bodies found in the district.
- Regulate any trade or business which may be harmful or injurious to public health or a source of danger to the public or which otherwise is in the public interest to regulate;
- Provide for the inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption;
- Provide, maintain, supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses;
- Advise on the prevention of the spreading and extermination of tsetse fly, mosquitoes, rats, bugs and other vermin in the district; and
- Advise on the establishment and maintenance of cemeteries and crematoria.

The organizational units and number of staff under the sub-programme include Medical Assistant 1, Professional nurses (SRN/RGN) 6, Community Health Nurses 69, Midwives 14, Enrolled Nurses 24, Pharmacist 1, Storekeeper 1, Field Technicians 5, Human Resource -1, Nutrition - 1, Reproductive and Child Health - 2, Disease Control - 2, Finance

- 1, Technical Officer (Health information) 1, Biostatistics Assistant 1, Executive Officer 1, Watchman 1, Labourers 1, Orderly 5, and Mental Health - 5.

The sub-programme is funded by the following: Internally Generated Fund (IGF), GOG, DDF and DACF, Sector Budget Support (Donors), and the beneficiaries are people from all walks of life and prioritize vulnerable people in the district.

The Challenges for the Sub- programme include:

- Lack of critical staffs like Physician Assistants, Professional Nurses, Human Resource officer, Biomedical Scientists, etc.
- Low coverage of Vitamin A Supplementation
- Low immunization coverage
- Inadequate budgetary allocations
- Broken down Motorbike
- Inadequate equipment e.g. weighing scale, microscopes, vaccine refrigerators, temperature monitoring equipment, etc.
- Inadequate community engagement for EPI services
- No district Hospital
- Inadequate community engagement for EPI services
- Management unit has no pay roll

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Child Immunizations improved	Percentage of children immunized by age one (Penta 3)	76%	34.7%	90%	90%	90%	90%
	Percentage of children aged 6-59 months receiving at least one dose of Vitamin A	54.9%	31.1%	80%	80%	80%	80%
Nutritional status of children improved	Percentage of malnourished children aged 0- 59 months	1.9%	1.6%	0%	0%	0%	0%
TB case detection improved	TB case detection rate	36.3%	8.7%	40%	40%	40%	40%
TB treatment success increased	TB treatment success rate	70.4%	69.5%	85%	85%	85%	85%

Malaria cases reduced	Percentage of OPD cases due to Malaria	41.7%	31.3%	20%	20%	20%	20%
	Percentage of pregnant women using LLINs	92.9%	91.9%	100%	100%	100%	100%
Skilled Delivery improved	Proportion of delivery attended by trained health personnel	26.5%	14.1%	40%	40%	40%	40%
Institutional Maternal mortality reduced	Maternal deaths per 100,000 live births	0	0	0	0	0	0
Antenatal care improved	Number of pregnant women attending at least 4 antenatal visits	1369	867	4704	4704	4704	4704
Family Planning services improved	Percentage of clients (15-49 years) who accept FP services	20%	16.7%	25%	25%	25%	25%
Performance reviews undertaken and reported	Number of performance reviews conducted	4	2	4	4	4	4

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Sensitization of communities on health related issues	Procure logistics ie Weighing scale, Glucometer
Ensure appraisal of all staffs by the end of each reporting year	Construction of 1 no. CHPS compound at Akyem Odumasi
Undertake data management trainings	Continue and complete 1no. CHPs compound at Akyem Zevor
Undertake vaccination mop up in low coverage communities	Rehabilitation of Health Centre at Ayirebi and construction of Health centre at Otwereso.
Undertake Performance Review meetings with stakeholders within the district	Procure (5) brand new motorbikes for health facilities
General maintenance of office equipment and transport facilities	Procure Twelve (12) EPI Fridges for Facilities
Refuse collection and disposal (solid waste management)	
Development and Management of Waste Landfill Sites	
Institutional Latrines maintenance and Liquid waste management	

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To partner with the people in their community to improve their wellbeing through promoting development with equity for the disadvantaged, the vulnerable and the excluded.
- To reduce extreme poverty and enhance the potential of the poor to contribute to National Development.
- To achieve the overall social, economic and cultural re-integration of older persons to enable them to participate in national development in security and dignity.

2. Budget Sub-Programme Description

The sub-programme seeks to promote effective participation of partners as well as the vulnerable or the disadvantaged in the welfare process and the Implementation of the children's ACT (560), the juvenile justice ACT, Persons with Disability ACT (715), the child trafficking ACT, in other to protect and promote child rights or the wellbeing of the disadvantaged.

The units under the sub-programme include the Social Welfare Unit and Community Development Unit. The general public including the rural populace are the main beneficiaries of services rendered by this sub-programme

The Social Welfare unit performs the functions of juvenile justice administration, supervision and administration of Orphanages and Children Homes and support to

extremely poor households. The unit also supervises standards and early childhood development centres as well as persons with disabilities, shelter for the lost and abused children and destitute.

The sub-programme will be delivered by social welfare and community development. The funding of the Sub-Programme is solely by DACF, DDF, IGF and GOG. Under this sub programme, total staff strength of 10 will carry out the programmes and projects of the sub-programme and the challenges include inadequate funding, lack of transportation facilities and logistics.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Registration of Persons With Disability	Persons With Disability registered	22	67	30	50	50	45
Registration of DAY CARE Centres	DAY CARE Centres registered	5	6	10	10	10	12
Community Durbar	Number of Community Durbars organized	2	2	4	3	3	3
Monitor activities of early childhood development centre (conduciveness of the environment,	Number of childhood development centres monitored	5	4	6	7	8	9
Increase education to communities on good living	Number of communities sensitised	3	4	6	8	9	10
Financial Support to PWDs	No. of PWDs supported financially	214	-	400	500	450	400

Organize women groups for local food processing	No. of Groups organized	3	4	6	8	9	10
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4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Continue to register Persons with Disability in the District	Purchase 1 motorbike for administrative use
Continue to register DAY CARE Centres operating in the District	Purchase office equipment: .scanners,. office cabinet, accessories, digital camera and toys
Organize community durbars to educate populace on social protection issues	
Supply of office stationery, materials and printing	
Training of groups on business development, group dynamics, book keeping,	
Facilitate adult education groups; child protection (teenage marriage, child trafficking, child migration, child labour,	
Training of groups into income generating activities (Salt iodisation, agro processing, retailing, farming/rearing,	
Home visit to educate people on good living – food, child care, family care, clothing, water, hygiene and sanitation	

BUDGET PROGRAMME SUMMARY

10. PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve the economic well-being and quality of life for the people of Akyemansa;
- To improve agricultural productivity through modernization along a value chain in a sustainable manner

2. Budget Programme Description

The programme Economic development seeks to improve the economic well-being and quality of life for the people of Akyemansa by creating and/or retaining jobs and supporting or growing incomes through promotion of Agriculture and industries, trade and tourism development. It also facilitates the modernization of agriculture to achieve self-sufficiency in food security in the District.

The sub-programmes under the Economic Development programme include Trade, Tourism and Industrial Development and Agriculture Development.

Trade, Industry and Tourism sub programme under the guidance of the Assembly deal with issues related to trade, cottage industry and tourism in the district. The programme seeks to:

- Facilitate the promotion and development of small scale industries in the District;
- Advise on the provision of credit for micro, small-scale and medium scale enterprises;
- Promote the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries;
- Assist in offering business and trading advisory information services;

- Facilitate the promotion of tourism in the district;
- Assist to identify, undertake studies and document tourism sites in the district
- The Agriculture Development sub-programme seeks to:
- Provide agricultural extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the district;
- Promote soil and water conservation measures by the appropriate agricultural technology;
- Promote agro-forestry development to reduce the incidence of bush fires;
- Promote an effective and integrated water management
- Assist in developing early warning systems on animals diseases and other related matters to animal production;
- Facilitate and encourage vaccination and immunization of livestock and control of animal diseases;
- Encourage crop development through nursery propagation;
- Develop, rehabilitate and maintain small scale irrigation schemes;
- Promote agro-processing and storage.

The programme has a total number of 31 staff from Department of Agriculture Development and none from Business Advisory Centre. The district has no BAC centre.

BUDGET SUB-PROGRAMME SUMMARY

11. PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To ensure the development and effective implementation of new technologies
- To ensure food security in the District.

2. Budget Sub-Programme Description

The sub-programme seeks to improve the livelihood of farmers in the District by providing them with the knowledge and expertise needed to increase productivity in order to ensure food security and provide farmers with sustained income.

The sub-programme is to be delivered through farmers' for a, field days, demonstrations, meetings, workshops and trainings. The organizational units involved include Women in Agriculture Development (WIAD), Plant Protection and Regulatory Services (PPRS), Veterinary Services, Extension Services, Management Information System, Livestock Unit and the Crops Unit.

The sub-programme undertakes the following;

- Demonstrations and research to increase yields of crops and animals and persuade farmers to adopt technologies;
- Introduction of income generation livelihoods such as productive agricultural ventures (guinea fowl rearing, activities along the value chain that are income generating) and other alternative livelihoods;
- Promote efficient marketing and adding value to produce;

- Proper management of the environment through soil and water conservation, minimising bush fire, climate change hazards;
- Improve effectiveness and efficiency of technology delivery to farmers; and
- Networking and strengthening linkages between the department and other development partners.

The sub-programme will be funded by the District Assembly Common Fund (DACF), GOG, IGF and support from Donor Agencies. The beneficiaries of the programme include farmers in the district, staff of the Department of Agriculture and all major stakeholders in the agriculture sector.

The sub-programme has Staff strength of 31, and the key challenges are;

- Late release of funds for procurement of inputs for timely implementation of planned activities
- Poor road network in some parts of the farming communities
- Mobility problem: Insufficient motorbikes for efficient AEAs service delivery

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			Indicative Year 2021
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	
	Number of farmers trained	1950	1550	3000	3500	4000	4,500
Extension services	Number of farms and homes visited	6000	6000	10000	12000	15000	17,000
Improve quality genetic material of livestock	Number of breeding stations established	0	0	4	6	8	10
Reduce post-harvest losses of perishable commodities	Number of farmers trained on postharvest losses	0	1800	2500	2500	2500	3,000
Vaccination of poultry, cattle, sheep and goat against scheduled diseases	No. of cattle vaccinated	-	27	40	50	60	70
	No. of sheep vaccinated	195	140	300	350	375	400
	No. of goats vaccinated	519	418	550	575	600	650
	No. of poultry vaccinated	1,088	-	1,000	1,100	1,150	1,200

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Build the capacity of technical staff, producers (food crops and vegetables) and other stakeholders in the use of new technologies	Procure five sets of executive chairs and tables to equip DADU office
Train technical officers on the fight against army worms in the district	Procure three laptops and three desktop computers and accessories
Improve rice production support	Procure one photocopier machine and one printer
Support for root and tuber production	
Establish 6 nursery dissemination on plantain tissue manipulation	
Establish 30 demonstrations in 4 zones	
Home and farm visits to disseminate existing technological packages to farmers	
Monitor and supervise field activities, planning and co-ordination by DDA	
Conduct animal health extension & disease surveillance every month for both domestic animals and birds	
Develop and implement sustainable funding mechanism for RELC activities	
Organise 1-day RELC planning session	
Organise 6 bi-monthly technical review meetings annually	
Promote the fortification of maize and cassava with soybean during processing	
Equip and provide logistics for one animal health clinic in the district capital	
Establish breeding stations to produce improved breeds for farmers	
Introduce a sustained programme of vaccination for all livestock	

Organise 2-days rabies campaign for cats and dogs	
Sensitization on post-harvest losses	
Acquire monthly data from meteorological services for the district annually	
Determine production levels for MRACLS (crop & livestock census) annually	
Conduct crop cutting yield studies	
Conduct 52 weekly market survey in 2 markets annually	
Celebrate 1 National Farmers' Day annually	
Introduction of bee-keeping to 25 farmers in 5 communities	
Introduction of grasscutter/rabbit rearing to 8 farmers in 8 communities	

BUDGET PROGRAMME SUMMARY

12. PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- Develop and maintain a clean, safe and pleasant physical and natural environment in all human settlements by conducting regular sanitary inspection of all premises and enforcing existing sanitary bye-laws
- Create awareness on specific issues related to sanitation and the environment
- Create safer communities by containment of fire and reduction of fire and related accidents, disaster and deaths in Akyemansa.

2. Budget Programme Description

The program will deliver on management of the environment through public education on keeping the environment safe and healthy and control the prevalence of disaster. It also assesses and controls the environmental factors that can potentially affect health. It is targeted towards preventing disease and creating health-supportive environments.

The programme delivers on the following;

- Organize public disaster education campaign programmes to: create and sustain awareness of hazards of disaster; and emphasize the role of the individual in the prevention of disaster;
- Education and training of volunteers to fight fires including bush fires, or take measures to manage the after effects of natural disasters;
- Assist in post-emergency rehabilitation and reconstruction efforts in the event of disasters;

- In consultation and collaboration with appropriate agencies, identify disaster zones and take necessary steps to; educate people within the areas, and prevent development activities which may give rise to disasters in the area;
- Post disaster assessment to determine the extent of damage and needs of the disaster area;
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the district;
- Inspect and offer technical advice on the importance of fire extinguishers;

The Disaster Management and Prevention Department will be responsible in executing the programme. There are 25 officers to deliver this programme.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB - PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

To reduce disaster risks across Akyemansa District

2. Budget Sub-Programme Description

The sub-programme seeks to manage disaster prevalence in Akyemansa and also create awareness on preventing accidents both at homes and work place in collaboration with the Fire Service in the district.

The sub-programme is delivered through public campaigns and sensitisations; assisting in post-emergency rehabilitation and reconstruction of efforts; provision of first line response in times of disaster and; formation and training of community-based disaster volunteers. The Disaster Management and Prevention Department is responsible for executing the sub-programme. The larger public at the community levels are the beneficiaries of this sub-programme.

The sub-programme is funded by GOG, DACF and IGF and the beneficiaries are the people of Akyemansa. The staff strength of the sub-programme is 25. The key challenges faced are lack funds and logistics such as transport facilities.

3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2016	2017	Budget Year 2018	Indicative Year 2019	Indicative Year 2020	Indicative Year 2021
Disaster volunteer Groups capacity building	Total Number of members in the Groups	25	25	25	25	25	25
	Number of groups trained	2	3	6	6	6	6
Public Awareness Creation	Number of field trips on disaster education	7	5	15	15	15	15

4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
Education on slash and burn agricultural and fire outbreak	
Organize District Disaster Management committee meeting	
Create awareness on flooding	
Disaster risk celebration day	
Recruit, train and form disaster volunteer groups	
Organize tree planting exercise and nursing of seeds	
Supply of Material for disaster victims	

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	1,614,841		
080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency	6,468,960	0		
080206 Improve public expenditure management and budgetary control	0	2,102,595		
082002 Promote sustainable environmental management for agriculture development	0	687,416		
090101 Enhance inclusive & equitable access & part'n in edu at all levels	0	540,926		
090102 Enhance the teaching and learning of sci, maths and tech at all levels	0	352,383		
090301 Ensure sustainable, equitable and easily accessible healthcare services	0	1,112,798		
100129 Promote effective disaster prevention and mitigation	0	58,000		
Grand Total €	6,468,960	6,468,960	0	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
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170 01 01 001 23	6,468,959.65	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 080203 Boost revenue mobilisation, eliminate tax abuses and improve efficiency				
Output 0001				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	6,168,990.08	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,553,641.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,619,147.00	0.00	0.00	0.00
1331003 DACF - MP	200,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	73,038.06	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	49,635.02	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	622,116.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	0.00	0.00	0.00	0.00
Property income [GFS]	140,241.65	0.00	0.00	0.00
1412002 Concessions	650.00	0.00	0.00	0.00
1412003 Stool Land Revenue	70,500.00	0.00	0.00	0.00
1413001 Property Rate	35,553.67	0.00	0.00	0.00
1413002 Basic Rate (IGF)	262.50	0.00	0.00	0.00
1415008 Investment Income	21,245.00	0.00	0.00	0.00
1415011 Other Investment Income	4,830.48	0.00	0.00	0.00
1415038 Rental of Facilities	6,000.00	0.00	0.00	0.00
1415058 Rent of Properties(Leasing)	1,200.00	0.00	0.00	0.00
Sales of goods and services	156,129.12	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	700.00	0.00	0.00	0.00
1422005 Chop Bar License	320.00	0.00	0.00	0.00
1422009 Bakers License	100.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	5,020.80	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	1,200.00	0.00	0.00	0.00
1422015 Fuel Dealers	300.00	0.00	0.00	0.00
1422017 Hotel / Night Club	300.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,500.00	0.00	0.00	0.00
1422019 Sawmills	300.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	2,500.00	0.00	0.00	0.00
1422021 Factories / Operational Fee	2,000.00	0.00	0.00	0.00
1422023 Communication Centre	300.00	0.00	0.00	0.00
1422024 Private Education Int.	200.00	0.00	0.00	0.00
1422029 Mobile Sale Van	300.00	0.00	0.00	0.00
1422036 Petroleum Products	300.00	0.00	0.00	0.00
1422040 Bill Boards	200.00	0.00	0.00	0.00
1422042 Second Hand Clothing	100.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2017 / 2018

Revenue Item	Projected 2018	Approved and or Revised Budget 2017	Actual Collection 2017	Variance
1422047 Photographers and Video Operators	150.00	0.00	0.00	0.00
1422051 Millers	4,500.00	0.00	0.00	0.00
1422053 Block Manufacturers	100.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	200.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	1,000.00	0.00	0.00	0.00
1422067 Beers Bars	6,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	1,200.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	15,000.00	0.00	0.00	0.00
1422114 Animal Slaughtering/Butchers	200.00	0.00	0.00	0.00
1422115 Cold storage facilities	1,000.00	0.00	0.00	0.00
1422120 Fish Farming	200.00	0.00	0.00	0.00
1422147 Embossement/Embroidery Services	1,200.00	0.00	0.00	0.00
1422148 Printing Services	200.00	0.00	0.00	0.00
1422152 Self Employed	1,500.00	0.00	0.00	0.00
1422153 Licence of Business	53,122.92	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	3,000.00	0.00	0.00	0.00
1422155 Registration fee	500.00	0.00	0.00	0.00
1422156 Transfer Fee	500.00	0.00	0.00	0.00
1422157 Building Plans / Permit	6,000.00	0.00	0.00	0.00
1422158 River Sand	1,200.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	24,000.00	0.00	0.00	0.00
1423001 Markets	4,026.00	0.00	0.00	0.00
1423002 Livestock / Kraals	600.00	0.00	0.00	0.00
1423004 Sale of Poultry	350.00	0.00	0.00	0.00
1423005 Registration of Contractors	1,200.00	0.00	0.00	0.00
1423006 Burial Fees	1,200.00	0.00	0.00	0.00
1423008 Entertainment Fees	500.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	6,539.40	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	300.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	500.00	0.00	0.00	0.00
Fines, penalties, and forfeits	3,598.80	0.00	0.00	0.00
1430001 Court Fines	2,010.00	0.00	0.00	0.00
1430015 Fines	502.80	0.00	0.00	0.00
1430016 Spot fine	1,086.00	0.00	0.00	0.00
Grand Total	6,468,959.65	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	6,468,960	6,481,608	6,533,649
GOG Sources	0	0	0	1,603,276	1,618,812	1,619,309
Management and Administration	0	0	0	659,276	665,869	665,869
Infrastructure Delivery and Management	0	0	0	102,725	103,621	103,752
Social Services Delivery	0	0	0	197,383	199,232	199,357
Economic Development	0	0	0	643,892	650,090	650,331
IGF Sources	0	0	0	299,670	296,782	302,666
Management and Administration	0	0	0	299,670	296,782	302,666
DACF MP Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,543,661	3,543,661	3,579,097
Management and Administration	0	0	0	904,167	904,167	913,209
Infrastructure Delivery and Management	0	0	0	315,000	315,000	318,150
Social Services Delivery	0	0	0	2,136,493	2,136,493	2,157,858
Economic Development	0	0	0	130,000	130,000	131,300
Environmental and Sanitation Management	0	0	0	58,000	58,000	58,580
DACF PWD Sources	0	0	0	36,191	36,191	36,553
Social Services Delivery	0	0	0	36,191	36,191	36,553
CIDA Sources	0	0	0	73,038	73,038	73,768
Economic Development	0	0	0	73,038	73,038	73,768
DDF Sources	0	0	0	713,124	713,124	720,255
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	511,797	511,797	516,915
Social Services Delivery	0	0	0	149,914	149,914	151,413
Grand Total	0	0	0	6,468,960	6,481,608	6,533,649

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>	
Akyem Mansa District - Ofoase	0	0	0	6,468,960	6,481,608	6,533,649	
Management and Administration	0	0	0	1,914,526	1,918,231	1,933,671	
SP1.1: General Administration	0	0	0	1,541,180	1,542,766	1,556,592	
21 Compensation of employees [GFS]	0	0	0	508,544	513,629	513,629	
211 Wages and salaries [GFS]	0	0	0	508,544	513,629	513,629	
21110 Established Position	0	0	0	447,344	451,817	451,817	
21111 Wages and salaries in cash [GFS]	0	0	0	12,000	12,120	12,120	
21112 Wages and salaries in cash [GFS]	0	0	0	49,200	49,692	49,692	
22 Use of goods and services	0	0	0	413,727	410,227	417,864	
221 Use of goods and services	0	0	0	413,727	410,227	417,864	
22101 Materials - Office Supplies	0	0	0	110,700	107,200	111,807	
22102 Utilities	0	0	0	5,200	5,200	5,252	
22103 General Cleaning	0	0	0	200	200	202	
22104 Rentals	0	0	0	8,500	8,500	8,585	
22105 Travel - Transport	0	0	0	111,244	111,244	112,356	
22106 Repairs - Maintenance	0	0	0	51,500	51,500	52,015	
22108 Consulting Services	0	0	0	35,000	35,000	35,350	
22109 Special Services	0	0	0	78,883	78,883	79,672	
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525	
22112 Emergency Services	0	0	0	10,000	10,000	10,100	
27 Social benefits [GFS]	0	0	0	3,000	3,000	3,030	
273 Employer social benefits	0	0	0	3,000	3,000	3,030	
27311 Employer Social Benefits - Cash	0	0	0	3,000	3,000	3,030	
28 Other expense	0	0	0	50,700	50,700	51,207	
282 Miscellaneous other expense	0	0	0	50,700	50,700	51,207	
28210 General Expenses	0	0	0	50,700	50,700	51,207	
31 Non Financial Assets	0	0	0	565,210	565,210	570,862	
311 Fixed assets	0	0	0	565,210	565,210	570,862	
31111 Dwellings	0	0	0	200,287	200,287	202,290	
31112 Nonresidential buildings	0	0	0	314,923	314,923	318,072	
31121 Transport equipment	0	0	0	20,000	20,000	20,200	
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300	
SP1.2: Finance and Revenue Mobilization	0	0	0	139,163	140,555	140,555	
21 Compensation of employees [GFS]	0	0	0	139,163	140,555	140,555	
211 Wages and salaries [GFS]	0	0	0	139,163	140,555	140,555	
21110 Established Position	0	0	0	139,163	140,555	140,555	
22 Use of goods and services	0	0	0	0	0	0	
221 Use of goods and services	0	0	0	0	0	0	
22101 Materials - Office Supplies	0	0	0	0	0	0	
SP1.3: Planning, Budgeting and Coordination	0	0	0	152,769	153,497	154,297	
21 Compensation of employees [GFS]	0	0	0	72,769	73,497	73,497	
211 Wages and salaries [GFS]	0	0	0	72,769	73,497	73,497	
21110 Established Position	0	0	0	72,769	73,497	73,497	

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

<i>Economic Classification</i>	2016		2017		2018	2019	2020
	<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	80,000	80,000	80,800	
221 Use of goods and services	0	0	0	80,000	80,000	80,800	
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030	
22105 Travel - Transport	0	0	0	50,500	50,500	51,005	
22107 Training - Seminars - Conferences	0	0	0	26,500	26,500	26,765	
SP1.5: Human Resource Management	0	0	0	81,413	81,413	82,227	
22 Use of goods and services	0	0	0	81,413	81,413	82,227	
221 Use of goods and services	0	0	0	81,413	81,413	82,227	
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
22105 Travel - Transport	0	0	0	2,413	2,413	2,437	
22107 Training - Seminars - Conferences	0	0	0	64,000	64,000	64,640	
Infrastructure Delivery and Management	0	0	0	929,522	930,418	938,817	
SP2.1 Physical and Spatial Planning	0	0	0	67,621	67,918	68,298	
21 Compensation of employees [GFS]	0	0	0	29,668	29,965	29,965	
211 Wages and salaries [GFS]	0	0	0	29,668	29,965	29,965	
21110 Established Position	0	0	0	29,668	29,965	29,965	
22 Use of goods and services	0	0	0	7,953	7,953	8,033	
221 Use of goods and services	0	0	0	7,953	7,953	8,033	
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030	
22105 Travel - Transport	0	0	0	4,953	4,953	5,003	
28 Other expense	0	0	0	30,000	30,000	30,300	
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300	
28210 General Expenses	0	0	0	30,000	30,000	30,300	
SP2.2 Infrastructure Development	0	0	0	861,900	862,500	870,519	
21 Compensation of employees [GFS]	0	0	0	59,971	60,571	60,571	
211 Wages and salaries [GFS]	0	0	0	59,971	60,571	60,571	
21110 Established Position	0	0	0	59,971	60,571	60,571	
22 Use of goods and services	0	0	0	110,133	110,133	111,234	
221 Use of goods and services	0	0	0	110,133	110,133	111,234	
22101 Materials - Office Supplies	0	0	0	62,000	62,000	62,620	
22105 Travel - Transport	0	0	0	3,133	3,133	3,164	
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450	
31 Non Financial Assets	0	0	0	691,797	691,797	698,715	
311 Fixed assets	0	0	0	691,797	691,797	698,715	
31112 Nonresidential buildings	0	0	0	341,797	341,797	345,215	
31113 Other structures	0	0	0	130,000	130,000	131,300	
31131 Infrastructure Assets	0	0	0	220,000	220,000	222,200	
Social Services Delivery	0	0	0	2,719,982	2,721,831	2,747,182	
SP3.1 Education and Youth Development	0	0	0	893,309	893,309	902,242	
22 Use of goods and services	0	0	0	230,000	230,000	232,300	
221 Use of goods and services	0	0	0	230,000	230,000	232,300	
22101 Materials - Office Supplies	0	0	0	230,000	230,000	232,300	

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
28 Other expense	0	0	0	122,383	122,383	123,607
282 Miscellaneous other expense	0	0	0	122,383	122,383	123,607
28210 General Expenses	0	0	0	122,383	122,383	123,607
31 Non Financial Assets	0	0	0	540,926	540,926	546,336
311 Fixed assets	0	0	0	540,926	540,926	546,336
31112 Nonresidential buildings	0	0	0	540,926	540,926	546,336
SP3.2 Health Delivery	0	0	0	1,573,098	1,573,098	1,588,829
22 Use of goods and services	0	0	0	519,353	519,353	524,547
221 Use of goods and services	0	0	0	519,353	519,353	524,547
22101 Materials - Office Supplies	0	0	0	160,957	160,957	162,567
22103 General Cleaning	0	0	0	330,300	330,300	333,603
22107 Training - Seminars - Conferences	0	0	0	28,096	28,096	28,377
31 Non Financial Assets	0	0	0	1,053,745	1,053,745	1,064,283
311 Fixed assets	0	0	0	1,053,745	1,053,745	1,064,283
31112 Nonresidential buildings	0	0	0	923,745	923,745	932,983
31113 Other structures	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	30,000	30,000	30,300
SP3.3 Social Welfare and Community Development	0	0	0	253,574	255,424	256,110
21 Compensation of employees [GFS]	0	0	0	184,912	186,761	186,761
211 Wages and salaries [GFS]	0	0	0	184,912	186,761	186,761
21110 Established Position	0	0	0	184,912	186,761	186,761
22 Use of goods and services	0	0	0	68,662	68,662	69,349
221 Use of goods and services	0	0	0	68,662	68,662	69,349
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	25,471	25,471	25,726
22109 Special Services	0	0	0	36,191	36,191	36,553
Economic Development	0	0	0	846,930	853,128	855,399
SP4.2 Agricultural Development	0	0	0	846,930	853,128	855,399
21 Compensation of employees [GFS]	0	0	0	619,814	626,012	626,012
211 Wages and salaries [GFS]	0	0	0	619,814	626,012	626,012
21110 Established Position	0	0	0	619,814	626,012	626,012
22 Use of goods and services	0	0	0	227,116	227,116	229,388
221 Use of goods and services	0	0	0	227,116	227,116	229,388
22101 Materials - Office Supplies	0	0	0	121,500	121,500	122,715
22102 Utilities	0	0	0	3,500	3,500	3,535
22105 Travel - Transport	0	0	0	14,078	14,078	14,219
22107 Training - Seminars - Conferences	0	0	0	58,038	58,038	58,618
22109 Special Services	0	0	0	30,000	30,000	30,300
Environmental and Sanitation Management	0	0	0	58,000	58,000	58,580
SP5.1 Disaster prevention and Management	0	0	0	58,000	58,000	58,580

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

Economic Classification	2016	2017		2018	2019	2020
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22101 Materials - Office Supplies	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
Grand Total	0	0	0	6,468,960	6,481,608	6,533,649

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA /IMDA	Compensation of Employees	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
		Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex ABFA		Goods Service		Capex			Tot. External	
		1,553,641	1,573,754	2,219,542	5,346,937	61,200	208,044	30,426	299,670	0	0	0	184,451	60,711	786,162	6,469,900				
Management and Administration	659,276	369,383	534,784	1,563,443	61,200	208,044	30,426	299,670	0 <td>0 <td>0 <td>51,413</td> <td>0 <td>51,413</td> <td>1,914,526</td> </td></td></td>	0 <td>0 <td>51,413</td> <td>0 <td>51,413</td> <td>1,914,526</td> </td></td>	0 <td>51,413</td> <td>0 <td>51,413</td> <td>1,914,526</td> </td>	51,413	0 <td>51,413</td> <td>1,914,526</td>	51,413	1,914,526					
Central Administration	659,276	369,383	534,784	1,563,443	61,200	208,044	30,426	299,670	0 <td>0 <td>0 <td>51,413</td> <td>0 <td>51,413</td> <td>1,914,526</td> </td></td></td>	0 <td>0 <td>51,413</td> <td>0 <td>51,413</td> <td>1,914,526</td> </td></td>	0 <td>51,413</td> <td>0 <td>51,413</td> <td>1,914,526</td> </td>	51,413	0 <td>51,413</td> <td>1,914,526</td>	51,413	1,914,526					
Administration (Assembly Office)	659,276	369,383	534,784	1,563,443	61,200	208,044	30,426	299,670	0 <td>0 <td>0 <td>51,413</td> <td>0 <td>51,413</td> <td>1,914,526</td> </td></td></td>	0 <td>0 <td>51,413</td> <td>0 <td>51,413</td> <td>1,914,526</td> </td></td>	0 <td>51,413</td> <td>0 <td>51,413</td> <td>1,914,526</td> </td>	51,413	0 <td>51,413</td> <td>1,914,526</td>	51,413	1,914,526					
Infrastructure Delivery and Management	89,659	148,086	160,000	417,725	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>511,797</td> <td>511,797</td> <td>825,522</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>511,797</td> <td>511,797</td> <td>825,522</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>511,797</td> <td>511,797</td> <td>825,522</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>511,797</td> <td>511,797</td> <td>825,522</td> </td></td></td>	0 <td>0 <td>0 <td>511,797</td> <td>511,797</td> <td>825,522</td> </td></td>	0 <td>0 <td>511,797</td> <td>511,797</td> <td>825,522</td> </td>	0 <td>511,797</td> <td>511,797</td> <td>825,522</td>	511,797	511,797	825,522						
Physical Planning	29,668	37,953	0 <td>67,621</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>67,621</td> </td></td></td></td></td></td></td></td></td>	67,621	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>67,621</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>67,621</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>67,621</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>67,621</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>67,621</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>67,621</td> </td></td></td>	0 <td>0 <td>0 <td>67,621</td> </td></td>	0 <td>0 <td>67,621</td> </td>	0 <td>67,621</td>	67,621						
Office of Departmental Head	29,668	0 <td>0 <td>29,668</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>29,668</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>29,668</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>29,668</td> </td></td></td></td></td></td></td></td></td>	29,668	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>29,668</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>29,668</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>29,668</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>29,668</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>29,668</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>29,668</td> </td></td></td>	0 <td>0 <td>0 <td>29,668</td> </td></td>	0 <td>0 <td>29,668</td> </td>	0 <td>29,668</td>	29,668						
Town and Country Planning	0 <td>37,953</td> <td>0 <td>37,953</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>37,953</td> </td></td></td></td></td></td></td></td></td></td>	37,953	0 <td>37,953</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>37,953</td> </td></td></td></td></td></td></td></td></td>	37,953	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>37,953</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>37,953</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>37,953</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>37,953</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>37,953</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>37,953</td> </td></td></td>	0 <td>0 <td>0 <td>37,953</td> </td></td>	0 <td>0 <td>37,953</td> </td>	0 <td>37,953</td>	37,953						
Works	59,971	110,133	160,000	350,103	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>511,797</td> <td>511,797</td> <td>861,900</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>511,797</td> <td>511,797</td> <td>861,900</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>511,797</td> <td>511,797</td> <td>861,900</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>511,797</td> <td>511,797</td> <td>861,900</td> </td></td></td>	0 <td>0 <td>0 <td>511,797</td> <td>511,797</td> <td>861,900</td> </td></td>	0 <td>0 <td>511,797</td> <td>511,797</td> <td>861,900</td> </td>	0 <td>511,797</td> <td>511,797</td> <td>861,900</td>	511,797	511,797	861,900						
Office of Departmental Head	59,971	110,133	0 <td>170,103</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>170,103</td> </td></td></td></td></td></td></td></td></td>	170,103	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>170,103</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>170,103</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>170,103</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>170,103</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>170,103</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>170,103</td> </td></td></td>	0 <td>0 <td>0 <td>170,103</td> </td></td>	0 <td>0 <td>170,103</td> </td>	0 <td>170,103</td>	170,103						
Public Works	0 <td>0 <td>60,000</td> <td>60,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>341,797</td> <td>341,797</td> <td>401,797</td> </td></td></td></td></td></td></td></td>	0 <td>60,000</td> <td>60,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>341,797</td> <td>341,797</td> <td>401,797</td> </td></td></td></td></td></td></td>	60,000	60,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>341,797</td> <td>341,797</td> <td>401,797</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>341,797</td> <td>341,797</td> <td>401,797</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>341,797</td> <td>341,797</td> <td>401,797</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>341,797</td> <td>341,797</td> <td>401,797</td> </td></td></td>	0 <td>0 <td>0 <td>341,797</td> <td>341,797</td> <td>401,797</td> </td></td>	0 <td>0 <td>341,797</td> <td>341,797</td> <td>401,797</td> </td>	0 <td>341,797</td> <td>341,797</td> <td>401,797</td>	341,797	341,797	401,797						
Water	0 <td>0 <td>60,000</td> <td>60,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>100,000</td> <td>100,000</td> <td>160,000</td> </td></td></td></td></td></td></td></td>	0 <td>60,000</td> <td>60,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>100,000</td> <td>100,000</td> <td>160,000</td> </td></td></td></td></td></td></td>	60,000	60,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>100,000</td> <td>100,000</td> <td>160,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>100,000</td> <td>100,000</td> <td>160,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>100,000</td> <td>100,000</td> <td>160,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>100,000</td> <td>100,000</td> <td>160,000</td> </td></td></td>	0 <td>0 <td>0 <td>100,000</td> <td>100,000</td> <td>160,000</td> </td></td>	0 <td>0 <td>100,000</td> <td>100,000</td> <td>160,000</td> </td>	0 <td>100,000</td> <td>100,000</td> <td>160,000</td>	100,000	100,000	160,000						
Feeder Roads	0 <td>0 <td>60,000</td> <td>60,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>130,000</td> </td></td></td></td></td></td></td></td>	0 <td>60,000</td> <td>60,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>130,000</td> </td></td></td></td></td></td></td>	60,000	60,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>130,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>130,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>130,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>130,000</td> </td></td></td>	0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>130,000</td> </td></td>	0 <td>0 <td>70,000</td> <td>70,000</td> <td>130,000</td> </td>	0 <td>70,000</td> <td>70,000</td> <td>130,000</td>	70,000	70,000	130,000						
Social Services Delivery	184,912	844,207	1,564,757	2,533,876	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>89,914</td> <td>1,469,914</td> <td>2,719,922</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>89,914</td> <td>1,469,914</td> <td>2,719,922</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>89,914</td> <td>1,469,914</td> <td>2,719,922</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>60,000</td> <td>89,914</td> <td>1,469,914</td> <td>2,719,922</td> </td></td></td>	0 <td>0 <td>0 <td>60,000</td> <td>89,914</td> <td>1,469,914</td> <td>2,719,922</td> </td></td>	0 <td>0 <td>60,000</td> <td>89,914</td> <td>1,469,914</td> <td>2,719,922</td> </td>	0 <td>60,000</td> <td>89,914</td> <td>1,469,914</td> <td>2,719,922</td>	60,000	89,914	1,469,914	2,719,922					
Education, Youth and Sports	0 <td>292,383</td> <td>531,298</td> <td>823,681</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>9,629</td> <td>69,629</td> <td>893,309</td> </td></td></td></td></td></td></td>	292,383	531,298	823,681	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>9,629</td> <td>69,629</td> <td>893,309</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>9,629</td> <td>69,629</td> <td>893,309</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>9,629</td> <td>69,629</td> <td>893,309</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>60,000</td> <td>9,629</td> <td>69,629</td> <td>893,309</td> </td></td></td>	0 <td>0 <td>0 <td>60,000</td> <td>9,629</td> <td>69,629</td> <td>893,309</td> </td></td>	0 <td>0 <td>60,000</td> <td>9,629</td> <td>69,629</td> <td>893,309</td> </td>	0 <td>60,000</td> <td>9,629</td> <td>69,629</td> <td>893,309</td>	60,000	9,629	69,629	893,309					
Office of Departmental Head	0 <td>292,383</td> <td>0 <td>292,383</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>0 <td>60,000</td> <td>332,383</td> </td></td></td></td></td></td></td></td></td>	292,383	0 <td>292,383</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>0 <td>60,000</td> <td>332,383</td> </td></td></td></td></td></td></td></td>	292,383	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>0 <td>60,000</td> <td>332,383</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>0 <td>60,000</td> <td>332,383</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>60,000</td> <td>0 <td>60,000</td> <td>332,383</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>60,000</td> <td>0 <td>60,000</td> <td>332,383</td> </td></td></td></td>	0 <td>0 <td>0 <td>60,000</td> <td>0 <td>60,000</td> <td>332,383</td> </td></td></td>	0 <td>0 <td>60,000</td> <td>0 <td>60,000</td> <td>332,383</td> </td></td>	0 <td>60,000</td> <td>0 <td>60,000</td> <td>332,383</td> </td>	60,000	0 <td>60,000</td> <td>332,383</td>	60,000	332,383					
Education	0 <td>0 <td>531,298</td> <td>531,298</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>9,629</td> <td>9,629</td> <td>540,926</td> </td></td></td></td></td></td></td></td>	0 <td>531,298</td> <td>531,298</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>9,629</td> <td>9,629</td> <td>540,926</td> </td></td></td></td></td></td></td>	531,298	531,298	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>9,629</td> <td>9,629</td> <td>540,926</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>9,629</td> <td>9,629</td> <td>540,926</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>9,629</td> <td>9,629</td> <td>540,926</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>9,629</td> <td>9,629</td> <td>540,926</td> </td></td></td>	0 <td>0 <td>0 <td>9,629</td> <td>9,629</td> <td>540,926</td> </td></td>	0 <td>0 <td>9,629</td> <td>9,629</td> <td>540,926</td> </td>	0 <td>9,629</td> <td>9,629</td> <td>540,926</td>	9,629	9,629	540,926						
Health	0 <td>519,533</td> <td>974,460</td> <td>1,492,913</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,286</td> <td>60,286</td> <td>1,573,096</td> </td></td></td></td></td></td></td>	519,533	974,460	1,492,913	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,286</td> <td>60,286</td> <td>1,573,096</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>60,286</td> <td>60,286</td> <td>1,573,096</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>60,286</td> <td>60,286</td> <td>1,573,096</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>60,286</td> <td>60,286</td> <td>1,573,096</td> </td></td></td>	0 <td>0 <td>0 <td>60,286</td> <td>60,286</td> <td>1,573,096</td> </td></td>	0 <td>0 <td>60,286</td> <td>60,286</td> <td>1,573,096</td> </td>	0 <td>60,286</td> <td>60,286</td> <td>1,573,096</td>	60,286	60,286	1,573,096						
Environmental Health Unit	0 <td>330,300</td> <td>60,000</td> <td>390,300</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>460,300</td> </td></td></td></td></td></td></td>	330,300	60,000	390,300	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>460,300</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>460,300</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>460,300</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>460,300</td> </td></td></td>	0 <td>0 <td>0 <td>70,000</td> <td>70,000</td> <td>460,300</td> </td></td>	0 <td>0 <td>70,000</td> <td>70,000</td> <td>460,300</td> </td>	0 <td>70,000</td> <td>70,000</td> <td>460,300</td>	70,000	70,000	460,300						
Hospital services	0 <td>189,063</td> <td>913,460</td> <td>1,102,513</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>10,286</td> <td>10,286</td> <td>1,112,798</td> </td></td></td></td></td></td></td>	189,063	913,460	1,102,513	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>10,286</td> <td>10,286</td> <td>1,112,798</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>10,286</td> <td>10,286</td> <td>1,112,798</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>10,286</td> <td>10,286</td> <td>1,112,798</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>10,286</td> <td>10,286</td> <td>1,112,798</td> </td></td></td>	0 <td>0 <td>0 <td>10,286</td> <td>10,286</td> <td>1,112,798</td> </td></td>	0 <td>0 <td>10,286</td> <td>10,286</td> <td>1,112,798</td> </td>	0 <td>10,286</td> <td>10,286</td> <td>1,112,798</td>	10,286	10,286	1,112,798						
Social Welfare & Community Development	184,912	32,471	0 <td>217,383</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>253,574</td> </td></td></td></td></td></td></td></td></td>	217,383	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>253,574</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>253,574</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>253,574</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>253,574</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>253,574</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>253,574</td> </td></td></td>	0 <td>0 <td>0 <td>253,574</td> </td></td>	0 <td>0 <td>253,574</td> </td>	0 <td>253,574</td>	253,574						
Office of Departmental Head	184,912	0 <td>0 <td>184,912</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>184,912</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>184,912</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>184,912</td> </td></td></td></td></td></td></td></td></td>	184,912	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>184,912</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>184,912</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>184,912</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>184,912</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>184,912</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>184,912</td> </td></td></td>	0 <td>0 <td>0 <td>184,912</td> </td></td>	0 <td>0 <td>184,912</td> </td>	0 <td>184,912</td>	184,912						
Social Welfare	0 <td>6,235</td> <td>0 <td>6,235</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>42,427</td> </td></td></td></td></td></td></td></td></td></td>	6,235	0 <td>6,235</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>42,427</td> </td></td></td></td></td></td></td></td></td>	6,235	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>42,427</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>42,427</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>42,427</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>42,427</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>42,427</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>42,427</td> </td></td></td>	0 <td>0 <td>0 <td>42,427</td> </td></td>	0 <td>0 <td>42,427</td> </td>	0 <td>42,427</td>	42,427						
Community Development	0 <td>26,235</td> <td>0 <td>26,235</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,235</td> </td></td></td></td></td></td></td></td></td></td>	26,235	0 <td>26,235</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,235</td> </td></td></td></td></td></td></td></td></td>	26,235	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,235</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,235</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,235</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>26,235</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>26,235</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>26,235</td> </td></td></td>	0 <td>0 <td>0 <td>26,235</td> </td></td>	0 <td>0 <td>26,235</td> </td>	0 <td>26,235</td>	26,235						
Economic Development	619,814	154,078	0 <td>773,892</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td></td></td></td></td></td>	773,892	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td></td>	0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td>	0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td>	0 <td>73,038</td> <td>0 <td>846,930</td> </td>	73,038	0 <td>846,930</td>	846,930						
Agriculture	619,814	154,078	0 <td>773,892</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td></td></td></td></td></td>	773,892	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td></td>	0 <td>0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td></td>	0 <td>0 <td>73,038</td> <td>0 <td>846,930</td> </td></td>	0 <td>73,038</td> <td>0 <td>846,930</td> </td>	73,038	0 <td>846,930</td>	846,930						
619,814	154,078	0 <td>773,892</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>73,038</td> <td>846,930</td> </td></td></td></td></td></td></td></td>	773,892	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>73,038</td> <td>846,930</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>73,038</td> <td>846,930</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>73,038</td> <td>846,930</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>73,038</td> <td>0 <td>73,038</td> <td>846,930</td> </td></td></td></td>	0 <td>0 <td>0 <td>73,038</td> <td>0 <td>73,038</td> <td>846,930</td> </td></td></td>	0 <td>0 <td>73,038</td> <td>0 <td>73,038</td> <td>846,930</td> </td></td>	0 <td>73,038</td> <td>0 <td>73,038</td> <td>846,930</td> </td>	73,038	0 <td>73,038</td> <td>846,930</td>	73,038	846,930						

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SECTOR / MDA /IMDA	Compensation of Employees	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total		
		Compensation of Employees		Total GOG		Goods/Service		Capex		STATUTORY		Capex ABFA		Goods Service		Capex			Tot. External	
		0	58,000	0	58,000	0	0	0	0	0	0	0	0	0	0	0	0		0	0
Environmental and Sanitation Management	0 <td>58,000</td> <td>0 <td>58,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	58,000	0 <td>58,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	58,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td>	0 <td>0 <td>0 <td>58,000</td> </td></td>	0 <td>0 <td>58,000</td> </td>	0 <td>58,000</td>	58,000	
Disaster Prevention	0 <td>58,000</td> <td>0 <td>58,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td></td>	58,000	0 <td>58,000</td> <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td></td>	58,000	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td></td>	0 <td>0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td></td>	0 <td>0 <td>0 <td>0 <td>58,000</td> </td></td></td>	0 <td>0 <td>0 <td>58,000</td> </td></td>	0 <td>0 <td>58,000</td> </td>	0 <td>58,000</td>	58,000	

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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	1001	GOG	Total By Fund Source 659,276
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	659,276
Objective	000000	Compensation of Employees		659,276
Program	91001	Management and Administration		659,276
Sub-Program	91001001	SP1.1: General Administration		447,344
Operation	000000		0.0 0.0 0.0	447,344

			Wages and salaries [GFS]	447,344
	2111001	Established Post		447,344
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		139,163
Operation	000000		0.0 0.0 0.0	139,163

			Wages and salaries [GFS]	139,163
	2111001	Established Post		139,163
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		72,769
Operation	000000		0.0 0.0 0.0	72,769

			Wages and salaries [GFS]	72,769
	2111001	Established Post		72,769

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 299,670
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration_Administration (Assembly Office)_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	61,200
Objective	000000	Compensation of Employees		61,200
Program	91001	Management and Administration		61,200
Sub-Program	91001001	SP1.1: General Administration		61,200
Operation	000000		0.0 0.0 0.0	61,200

			Wages and salaries [GFS]	61,200
	2111102	Monthly paid and casual labour		12,000
	2111204	Bereavement Allowance		1,000
	2111206	Committee of Council Allowance		12,000
	2111209	Journalist Allowance		2,000
	2111213	Night Watchman Allowance		500
	2111225	Boards /Committees /Commissions Allowance		13,000
	2111234	Fuel Allowance		1,200
	2111238	Overtime Allowance		2,500
	2111241	Per Diem and Inconvenience Allowance		15,000
	2111243	Transfer Grants		2,000

			Use of goods and services	186,344
Objective	080206	Improve public expenditure management and budgetary control		186,344
Program	91001	Management and Administration		186,344
Sub-Program	91001001	SP1.1: General Administration		186,344
Operation	817001	Internal management of the organisation	1.0 1.0 1.0	186,344

			Use of goods and services	186,344
	2210101	Printed Material and Stationery		3,500
	2210102	Office Facilities, Supplies and Accessories		4,000
	2210103	Refreshment Items		12,000
	2210104	Medical Supplies		1,000
	2210106	Oils and Lubricants		1,000
	2210107	Electrical Accessories		1,000
	2210108	Construction Material		1,200
	2210109	Spare Parts		1,500
	2210111	Other Office Materials and Consumables		3,500
	2210113	Feeding Cost		2,500
	2210115	Textbooks and Library Books		400
	2210116	Chemicals and Consumables		500
	2210118	Sports, Recreational and Cultural Materials		1,000
	2210119	Household Items		1,000
	2210120	Purchase of Petty Tools/Implements		600
	2210122	Value Books		1,000
	2210201	Electricity charges		4,000
	2210202	Water		200
	2210203	Telecommunications		500
	2210204	Postal Charges		500
	2210301	Cleaning Materials		200
	2210401	Office Accommodations		2,000
	2210402	Residential Accommodations		2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

2210404	Hotel Accommodations		4,000
2210502	Maintenance and Repairs - Official Vehicles		13,000
2210503	Fuel and Lubricants - Official Vehicles		2,500
2210504	Car Rental/Leasing		2,000
2210505	Running Cost - Official Vehicles		40,000
2210509	Other Travel and Transportation		21,744
2210510	Other Night allowances		13,000
2210511	Local travel cost		3,000
2210516	Toll Charges and Tickets		500
2210517	Fuel Allocation To Waste Management Department		500
2210601	Roads, Driveways and Grounds		3,000
2210602	Repairs of Residential Buildings		3,000
2210603	Repairs of Office Buildings		1,000
2210604	Maintenance of Furniture and Fixtures		1,500
2210606	Maintenance of General Equipment		5,000
2210611	Maintenance of Markets		3,000
2210612	Maintenance of Public Toilet/Urinals/Bath houses		1,000
2210616	Maintenance of Public Sanitary Facilities		2,000
2210617	Street Lights/Traffic Lights		1,000
2210618	Cemeteries		1,000
2210902	Official Celebrations		2,500
2210909	Operational Enhancement Expenses		4,000
2211101	Bank Charges		2,500
2211202	Refurbishment Contingency		10,000
Social benefits [GFS]			3,000
Objective	080206	Improve public expenditure management and budgetary control	3,000
Program	91001	Management and Administration	3,000
Sub-Program	91001001	SP1.1: General Administration	3,000
Operation	817001	Internal management of the organisation	3,000
Employer social benefits			3,000
2731102	Staff Welfare Expenses		1,000
2731103	Refund of Medical Expenses		2,000
Other expense			18,700
Objective	080206	Improve public expenditure management and budgetary control	18,700
Program	91001	Management and Administration	18,700
Sub-Program	91001001	SP1.1: General Administration	18,700
Operation	817001	Internal management of the organisation	18,700
Miscellaneous other expense			18,700
2821001	Insurance and compensation		1,000
2821007	Court Expenses		2,500
2821008	Awards and Rewards		2,500
2821009	Donations		5,000
2821010	Contributions		4,000
2821018	Civic Numbering/Street Naming		700
2821019	Scholarship and Bursaries		3,000
Non Financial Assets			30,426
Objective	080206	Improve public expenditure management and budgetary control	30,426
Program	91001	Management and Administration	30,426
Sub-Program	91001001	SP1.1: General Administration	30,426

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Project	817032	Acquisition of Immovable and Movable Assets	1.0	1.0	1.0	30,426
Fixed assets						30,426
3111205 School Buildings						30,426

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	904,167
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				337,383
Objective	080206	Improve public expenditure management and budgetary control		337,383
Program	91001	Management and Administration		337,383
Sub-Program	91001001	SP1.1: General Administration		227,383
Operation	817001	Internal management of the organisation	1.0 1.0 1.0	122,383
Use of goods and services				122,383
2210505 Running Cost - Official Vehicles				15,000
2210801 Local Consultants Fees				35,000
2210904 Substructure Allowances				72,383
Operation	817009	Publication and dissemination of Policies and Programmes	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210101 Printed Material and Stationery				40,000
Operation	817010	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210603 Repairs of Office Buildings				6,000
2210606 Maintenance of General Equipment				20,000
2210623 Maintenance of Office Equipment				4,000
Operation	817013	Procurement of Office supplies and consumables	1.0 1.0 1.0	35,000
Use of goods and services				35,000
2210102 Office Facilities, Supplies and Accessories				35,000
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination		80,000
Operation	817003	Budget Performance Reporting	1.0 1.0 1.0	2,500
Use of goods and services				2,500
2210509 Other Travel and Transportation				2,500
Operation	817004	Budget Preparation	1.0 1.0 1.0	17,500
Use of goods and services				17,500
2210101 Printed Material and Stationery				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				9,500
2210708 Refreshments				5,000
Operation	817005	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	40,000
Use of goods and services				40,000
2210503 Fuel and Lubricants - Official Vehicles				25,000
2210512 Mileage Allowance				15,000
Operation	817008	Planning and Policy Formulation	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210509 Other Travel and Transportation				3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				12,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

Sub-Program	91001005	SP1.5: Human Resource Management		30,000
Operation	817006	Manpower Skills Development	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				15,000
2210710 Staff Development				15,000
Other expense				32,000
Objective	080206	Improve public expenditure management and budgetary control		32,000
Program	91001	Management and Administration		32,000
Sub-Program	91001001	SP1.1: General Administration		32,000
Operation	817001	Internal management of the organisation	1.0 1.0 1.0	32,000
Miscellaneous other expense				32,000
2821001 Insurance and compensation				12,000
2821010 Contributions				20,000
Non Financial Assets				534,784
Objective	080206	Improve public expenditure management and budgetary control		534,784
Program	91001	Management and Administration		534,784
Sub-Program	91001001	SP1.1: General Administration		534,784
Project	817032	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	534,784
Fixed assets				534,784
3111103 Bungalows/Flats				200,287
3111204 Office Buildings				284,497
3112105 Motor Bike, bicycles etc				20,000
3113108 Furniture and Fittings				30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)_ Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				51,413
Objective	080206	Improve public expenditure management and budgetary control		51,413
Program	91001	Management and Administration		51,413
Sub-Program	91001005	SP1.5: Human Resource Management		51,413
Operation	817006	Manpower Skills Development	1.0 1.0 1.0	49,000
Use of goods and services				49,000
2210102 Office Facilities, Supplies and Accessories				15,000
2210709 Seminars/Conferences/Workshops (Foreign)				15,000
2210710 Staff Development				19,000
Operation	817007	Personnel and Staff Management	1.0 1.0 1.0	2,413
Use of goods and services				2,413
2210509 Other Travel and Transportation				2,413
Total Cost Centre				1,914,526

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	100,000
Function Code	70980	Education n.e.c		
Organisation	1700301001	Akyem Mansa District - Ofoase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				50,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	817001	Internal management of the organisation	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210117 Teaching and Learning Materials				50,000
Other expense				50,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		50,000
Program	91003	Social Services Delivery		50,000
Sub-Program	91003001	SP3.1 Education and Youth Development		50,000
Operation	817001	Internal management of the organisation	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821019 Scholarship and Bursaries				50,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	192,383
Function Code	70980	Education n.e.c		
Organisation	1700301001	Akyem Mansa District - Ofoase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				120,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		120,000
Program	91003	Social Services Delivery		120,000
Sub-Program	91003001	SP3.1 Education and Youth Development		120,000
Operation	817001	Internal management of the organisation	1.0 1.0 1.0	120,000
Use of goods and services				120,000
2210108 Construction Material				60,000
2210117 Teaching and Learning Materials				60,000
Other expense				72,383
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		72,383
Program	91003	Social Services Delivery		72,383
Sub-Program	91003001	SP3.1 Education and Youth Development		72,383
Operation	817001	Internal management of the organisation	1.0 1.0 1.0	72,383
Miscellaneous other expense				72,383
2821019 Scholarship and Bursaries				72,383
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	ODF	Total By Fund Source	60,000
Function Code	70980	Education n.e.c		
Organisation	1700301001	Akyem Mansa District - Ofoase_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				60,000
Objective	090102	Enhance the teaching and learning of sci, maths and tech at all levels		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003001	SP3.1 Education and Youth Development		60,000
Operation	817001	Internal management of the organisation	1.0 1.0 1.0	60,000
Use of goods and services				60,000
2210117 Teaching and Learning Materials				60,000
Total Cost Centre				352,383

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 285,663
Function Code	70912	Primary education	
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Non Financial Assets	285,663
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		285,663
Program	91003	Social Services Delivery		285,663
Sub-Program	91003001	SP3.1 Education and Youth Development		285,663
Project	817032	Acquisition of Immovable and Movabe Assets	1.0 1.0 1.0	285,663

Fixed assets			285,663
3111205	School Buildings		285,663

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i> 9,629
Function Code	70912	Primary education	
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Non Financial Assets	9,629
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		9,629
Program	91003	Social Services Delivery		9,629
Sub-Program	91003001	SP3.1 Education and Youth Development		9,629
Project	817032	Acquisition of Immovable and Movabe Assets	1.0 1.0 1.0	9,629

Fixed assets			9,629
3111205	School Buildings		9,629

Total Cost Centre 295,292

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 245,634
Function Code	70921	Lower-secondary education	
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Non Financial Assets	245,634
Objective	090101	Enhance inclusive & equitable access & partit'ion in edu at all levels		245,634
Program	91003	Social Services Delivery		245,634
Sub-Program	91003001	SP3.1 Education and Youth Development		245,634
Project	817032	Acquisition of Immovable and Movabe Assets	1.0 1.0 1.0	245,634

Fixed assets			245,634
3111205	School Buildings		245,634

Total Cost Centre 245,634

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 390,300
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	330,300
Objective	082002	Promote sustainable environmental management for agriculture development		330,300
Program	91003	Social Services Delivery		330,300
Sub-Program	91003002	SP3.2 Health Delivery		330,300
Operation	817019	Cleaning and General Services	1.0 1.0 1.0	330,300

Use of goods and services			330,300
2210301	Cleaning Materials		10,300
2210302	Contract Cleaning Service Charges		320,000

			Non Financial Assets	60,000
Objective	082002	Promote sustainable environmental management for agriculture development		60,000
Program	91003	Social Services Delivery		60,000
Sub-Program	91003002	SP3.2 Health Delivery		60,000
Project	817032	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000

Fixed assets			60,000
3111303	Toilets		60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	ODF	Total By Fund Source 70,000
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Non Financial Assets	70,000
Objective	082002	Promote sustainable environmental management for agriculture development		70,000
Program	91003	Social Services Delivery		70,000
Sub-Program	91003002	SP3.2 Health Delivery		70,000
Project	817032	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	70,000

Fixed assets			70,000
3111303	Toilets		40,000
3113102	Sewers		30,000

Total Cost Centre 460,300

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 100,000
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	100,000
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		100,000
Program	91003	Social Services Delivery		100,000
Sub-Program	91003002	SP3.2 Health Delivery		100,000
Operation	817001	Internal management of the organisation	1.0 1.0 1.0	100,000

Use of goods and services			100,000
2210104	Medical Supplies		50,000
2210108	Construction Material		50,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 1,002,513
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Use of goods and services	89,053
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		89,053
Program	91003	Social Services Delivery		89,053
Sub-Program	91003002	SP3.2 Health Delivery		89,053
Operation	817001	Internal management of the organisation	1.0 1.0 1.0	89,053

Use of goods and services			89,053
2210108	Construction Material		60,957
2210711	Public Education and Sensitization		28,096

			Non Financial Assets	913,460
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		913,460
Program	91003	Social Services Delivery		913,460
Sub-Program	91003002	SP3.2 Health Delivery		913,460
Project	817032	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	913,460

Fixed assets			913,460
3111202	Clinics		913,460

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	10,286
Function Code	70731	General hospital services (IS)		
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Non Financial Assets				10,286
Objective	090301	Ensure sustainable, equitable and easily accessible healthcare services		10,286
Program	91003	Social Services Delivery		10,286
Sub-Program	91003002	SP3.2 Health Delivery		10,286
Project	817032	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	10,286
Fixed assets				10,286
3111202	Clinics			10,286
Total Cost Centre				1,112,798

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	643,892
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Compensation of employees [GFS]				619,814
Objective	000000	Compensation of Employees		619,814
Program	91004	Economic Development		619,814
Sub-Program	91004002	SP4.2 Agricultural Development		619,814
Operation	000000		0.0 0.0 0.0	619,814
Wages and salaries [GFS]				619,814
2111001	Established Post			619,814
Use of goods and services				24,078
Objective	082002	Promote sustainable environmental management for agriculture development		24,078
Program	91004	Economic Development		24,078
Sub-Program	91004002	SP4.2 Agricultural Development		24,078
Operation	817001	Internal management of the organisation	1.0 1.0 1.0	24,078
Use of goods and services				24,078
2210101	Printed Material and Stationery			2,500
2210102	Office Facilities, Supplies and Accessories			4,000
2210201	Electricity charges			3,500
2210505	Running Cost - Official Vehicles			11,078
2210509	Other Travel and Transportation			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	130,000
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		
Use of goods and services				130,000
Objective	082002	Promote sustainable environmental management for agriculture development		130,000
Program	91004	Economic Development		130,000
Sub-Program	91004002	SP4.2 Agricultural Development		130,000
Operation	817023	Food Security	1.0 1.0 1.0	130,000
Use of goods and services				130,000
2210120	Purchase of Petty Tools/Implements			100,000
2210902	Official Celebrations			30,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i> 73,038
Function Code	70421	Agriculture cs	
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	
Use of goods and services			73,038
Objective	082002	Promote sustainable environmental management for agriculture development	73,038
Program	91004	Economic Development	73,038
Sub-Program	91004002	SP4.2 Agricultural Development	73,038
Operation	817023	Food Security	73,038
		1.0 1.0 1.0	
Use of goods and services			73,038
2210102 Office Facilities, Supplies and Accessories			15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			26,038
2210711 Public Education and Sensitization			32,000
Total Cost Centre			846,930

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 29,668
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700701001	Akyem Mansa District - Ofoase_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	
Compensation of employees [GFS]			29,668
Objective	000000	Compensation of Employees	29,668
Program	91002	Infrastructure Delivery and Management	29,668
Sub-Program	91002001	SP2.1 Physical and Spatial Planning	29,668
Operation	000000		29,668
		0.0 0.0 0.0	
Wages and salaries [GFS]			29,668
2111001 Established Post			29,668
Total Cost Centre			29,668

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	7,953
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Use of goods and services	7,953	
Objective	080206	Improve public expenditure management and budgetary control			7,953	
Program	91002	Infrastructure Delivery and Management			7,953	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			7,953	
Operation	817001	Internal management of the organisation	1.0	1.0	1.0	7,953

Use of goods and services			7,953
2210102	Office Facilities, Supplies and Accessories		3,000
2210503	Fuel and Lubricants - Official Vehicles		1,500
2210509	Other Travel and Transportation		3,453

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Other expense	30,000	
Objective	080206	Improve public expenditure management and budgetary control			30,000	
Program	91002	Infrastructure Delivery and Management			30,000	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			30,000	
Operation	817001	Internal management of the organisation	1.0	1.0	1.0	30,000

Miscellaneous other expense			30,000
2821018	Civic Numbering/Street Naming		30,000

Total Cost Centre 37,953

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	184,912
Function Code	70620	Community Development		
Organisation	1700801001	Akyem Mansa District - Ofoase Social Welfare & Community Development Office of Departmental Head Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Compensation of employees [GFS]	184,912	
Objective	000000	Compensation of Employees			184,912	
Program	91003	Social Services Delivery			184,912	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			184,912	
Operation	000000		0.0	0.0	0.0	184,912

Wages and salaries [GFS]			184,912
2111001	Established Post		184,912

Total Cost Centre 184,912

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,235
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Use of goods and services	6,235	
Objective	080206	Improve public expenditure management and budgetary control			6,235	
Program	91003	Social Services Delivery			6,235	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,235	
Operation	817001	Internal management of the organisation	1.0	1.0	1.0	6,235

Use of goods and services		6,235
2210101	Printed Material and Stationery	1,000
2210102	Office Facilities, Supplies and Accessories	1,500
2210505	Running Cost - Official Vehicles	1,000
2210509	Other Travel and Transportation	1,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,235

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	<i>Total By Fund Source</i>	36,191
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Use of goods and services	36,191	
Objective	080206	Improve public expenditure management and budgetary control			36,191	
Program	91003	Social Services Delivery			36,191	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			36,191	
Operation	817001	Internal management of the organisation	1.0	1.0	1.0	36,191

Use of goods and services		36,191
2210904	Substructure Allowances	36,191
Total Cost Centre		42,427

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	6,235
Function Code	70620	Community Development		
Organisation	1700803001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Use of goods and services	6,235	
Objective	080206	Improve public expenditure management and budgetary control			6,235	
Program	91003	Social Services Delivery			6,235	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			6,235	
Operation	817001	Internal management of the organisation	1.0	1.0	1.0	6,235

Use of goods and services		6,235
2210102	Office Facilities, Supplies and Accessories	1,000
2210509	Other Travel and Transportation	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	4,235

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	20,000
Function Code	70620	Community Development		
Organisation	1700803001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Community Development_Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

				Use of goods and services	20,000	
Objective	080206	Improve public expenditure management and budgetary control			20,000	
Program	91003	Social Services Delivery			20,000	
Sub-Program	91003003	SP3.3 Social Welfare and Community Development			20,000	
Operation	817029	Gender Related Activities	1.0	1.0	1.0	20,000

Use of goods and services		20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000

Total Cost Centre		26,235
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>
Function Code	70610	Housing development	65,103
Organisation	1701001001	Akyem Mansa District - Ofoase_Works_Office of Departmental Head_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Amount (GH¢)
Compensation of employees [GFS]			59,971
Objective	000000	Compensation of Employees	59,971
Program	91002	Infrastructure Delivery and Management	59,971
Sub-Program	91002002	SP2.2 Infrastructure Development	59,971
Operation	000000		59,971

Wages and salaries [GFS]			59,971
2111001	Established Post		59,971

			Amount (GH¢)
Use of goods and services			5,133
Objective	080206	Improve public expenditure management and budgetary control	5,133
Program	91002	Infrastructure Delivery and Management	5,133
Sub-Program	91002002	SP2.2 Infrastructure Development	5,133
Operation	817001	Internal management of the organisation	5,133

Use of goods and services			5,133
2210102	Office Facilities, Supplies and Accessories		1,000
2210106	Oils and Lubricants		1,000
2210503	Fuel and Lubricants - Official Vehicles		2,000
2210509	Other Travel and Transportation		1,133

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	105,000
Organisation	1701001001	Akyem Mansa District - Ofoase_Works_Office of Departmental Head_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Amount (GH¢)
Use of goods and services			105,000
Objective	080206	Improve public expenditure management and budgetary control	105,000
Program	91002	Infrastructure Delivery and Management	105,000
Sub-Program	91002002	SP2.2 Infrastructure Development	105,000
Operation	817001	Internal management of the organisation	105,000

Use of goods and services			105,000
2210108	Construction Material		60,000
2210617	Street Lights/Traffic Lights		45,000

Total Cost Centre 170,103

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>
Function Code	70610	Housing development	60,000
Organisation	1701002001	Akyem Mansa District - Ofoase_Works_Public Works_Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	

			Amount (GH¢)
Non Financial Assets			60,000
Objective	080206	Improve public expenditure management and budgetary control	60,000
Program	91002	Infrastructure Delivery and Management	60,000
Sub-Program	91002002	SP2.2 Infrastructure Development	60,000
Project	817032	Acquisition of Immovable and Movable Assets	60,000

Fixed assets			60,000
3113101	Electrical Networks		60,000

			Amount (GH¢)
Non Financial Assets			341,797
Objective	080206	Improve public expenditure management and budgetary control	341,797
Program	91002	Infrastructure Delivery and Management	341,797
Sub-Program	91002002	SP2.2 Infrastructure Development	341,797
Project	817032	Acquisition of Immovable and Movable Assets	341,797

Fixed assets			341,797
3111204	Office Buildings		341,797

Total Cost Centre 401,797

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70630	Water supply		
Organisation	1701003001	Akyem Mansa District - Ofoase Works Water Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

Non Financial Assets 60,000

Objective	080206	Improve public expenditure management and budgetary control		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	817032	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	60,000

Fixed assets				60,000
3113110	Water Systems			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	100,000
Function Code	70630	Water supply		
Organisation	1701003001	Akyem Mansa District - Ofoase Works Water Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

Non Financial Assets 100,000

Objective	080206	Improve public expenditure management and budgetary control		100,000
Program	91002	Infrastructure Delivery and Management		100,000
Sub-Program	91002002	SP2.2 Infrastructure Development		100,000
Project	817032	Acquisition of Immovable and Movable Assets	1.0 1.0 1.0	100,000

Fixed assets				100,000
3113110	Water Systems			100,000

Total Cost Centre 160,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	60,000
Function Code	70451	Road transport		
Organisation	1701004001	Akyem Mansa District - Ofoase Works Feeder Roads Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

Non Financial Assets 60,000

Objective	080206	Improve public expenditure management and budgetary control		60,000
Program	91002	Infrastructure Delivery and Management		60,000
Sub-Program	91002002	SP2.2 Infrastructure Development		60,000
Project	817010	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	60,000

Fixed assets				60,000
3111308	Feeder Roads			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	70,000
Function Code	70451	Road transport		
Organisation	1701004001	Akyem Mansa District - Ofoase Works Feeder Roads Eastern		
Location Code	0515100	Akyem Mansa - Ofoase		

Non Financial Assets 70,000

Objective	080206	Improve public expenditure management and budgetary control		70,000
Program	91002	Infrastructure Delivery and Management		70,000
Sub-Program	91002002	SP2.2 Infrastructure Development		70,000
Project	817010	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0	70,000

Fixed assets				70,000
3111308	Feeder Roads			70,000

Total Cost Centre 130,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2018

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	
Function Code	70360	Public order and safety n.e.c	Total By Fund Source 58,000
Organisation	1701500001	Akyem Mansa District - Ofoase_Disaster Prevention Eastern	
Location Code	0515100	Akyem Mansa - Ofoase	
Use of goods and services			58,000
Objective	100129	Promote effective disaster prevention and mitigation	58,000
Program	91005	Environmental and Sanitation Management	58,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	58,000
Operation	817001	Internal management of the organisation	58,000
Use of goods and services			58,000
2210108 Construction Material			38,000
2210707 Recruitment Expenses			8,000
2210711 Public Education and Sensitization			12,000
Total Cost Centre			58,000
Total Vote			6,468,960

2018 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / IMDA	Compensation of Employees	Central GOG and CF	I			G			F			Total IG	Statutory	Capex/ABFA	Others	Development Partner Funds			Grand Total
			Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total G	Goods	Service					Capex	Tot. External		
Akyem Mansa District - Ofoase	1,553,641	1,573,754	2,219,542	5,346,937	61,200	208,044	30,426	299,670	0	0	0	299,670	0	0	0	184,451	601,711	786,162	6,468,960
Management and Administration	659,276	369,383	534,794	1,563,243	61,200	208,044	30,426	299,670	0	0	0	299,670	0	0	0	51,413	51,413	51,413	1,914,526
SP1.1: General Administration	447,344	259,283	534,794	1,241,511	61,200	208,044	30,426	299,670	0	0	0	299,670	0	0	0	0	0	0	1,541,190
SP1.2: Finance and Revenue Mobilization	139,163	0	0	139,163	0	0	0	0	0	0	0	0	0	0	0	0	0	0	139,163
SP1.3: Planning, Budgeting and Coordination	72,769	80,000	0	152,769	0	0	0	0	0	0	0	0	0	0	0	0	0	0	152,769
SP1.5: Human Resource Management	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	51,413	0	51,413	81,413
Infrastructure Delivery and Management	89,639	148,086	180,000	417,725	0	0	0	0	0	0	0	0	0	0	0	0	51,797	51,797	929,522
SP2.1 Physical and Spatial Planning	29,668	37,953	0	67,621	0	0	0	0	0	0	0	0	0	0	0	0	0	0	67,621
SP2.2 Infrastructure Development	59,971	110,133	180,000	350,103	0	0	0	0	0	0	0	0	0	0	0	0	51,797	51,797	861,900
Social Services Delivery	184,912	844,207	1,504,757	2,533,876	0	0	0	0	0	0	0	0	0	0	0	60,000	89,914	149,914	2,719,982
SP3.1 Education and Youth Development	0	292,283	531,298	823,881	0	0	0	0	0	0	0	0	0	0	0	60,000	9,629	69,629	893,309
SP3.2 Health Delivery	0	519,253	973,460	1,492,613	0	0	0	0	0	0	0	0	0	0	0	0	80,286	80,286	1,573,098
SP3.3 Social Welfare and Community Development	184,912	32,471	0	217,383	0	0	0	0	0	0	0	0	0	0	0	0	0	0	253,574
Economic Development	619,814	154,078	0	773,892	0	0	0	0	0	0	0	0	0	0	0	73,038	0	73,038	846,930
SP4.2 Agricultural Development	619,814	154,078	0	773,892	0	0	0	0	0	0	0	0	0	0	0	73,038	0	73,038	846,930
Environmental and Sanitation Management	0	58,000	0	58,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,000
SP5.1 Disaster prevention and Management	0	58,000	0	58,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	58,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	<i>2016</i>	<i>2017</i>		<i>2018</i>	<i>2019</i>	<i>2020</i>
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	0	0	0	2,851,679	2,851,679	2,880,195
Management and Administration	0	0	0	565,210	565,210	570,862
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	30,426	30,426	30,730
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	534,784	534,784	540,132
Infrastructure Delivery and Management	0	0	0	691,797	691,797	698,715
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	401,797	401,797	405,815
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	160,000	160,000	161,600
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	130,000	130,000	131,300
Social Services Delivery	0	0	0	1,594,672	1,594,672	1,610,618
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	295,292	295,292	298,245
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	245,634	245,634	248,091
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	130,000	130,000	131,300
<i>Acquisition of Immovable and Movable Assets</i>	0	0	0	923,745	923,745	932,983
Grand Total	0	0	0	2,851,679	2,851,679	2,880,195