



REPUBLIC OF GHANA

## COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

OKERE DISTRICT ASSEMBLY

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## PART A: STRATEGIC OVERVIEW

### DISTRICT PROFILE:

The **Okere District Assembly (OkDA)** was carved out of the Akwapem North Municipal Assembly and created by **Legislative Instrument (L.I) 2342 in 2017** in pursuance to the Government’s Decentralization Policy and Local Government Reform Policy with **Adukrom-Akuapem as its capital**.

The District Assembly has been empowered by relevant laws including the 1992 Constitution of the Republic of Ghana, Local Governance Act (2016), Act 936 and LI 2342 to perform executive, deliberative, and legislative functions. It is indeed the highest political authority in the District.

### POPULATION

The population of the District for the year 2018 is 62,389.

2018	2019	2020	2021
62,389	63,713	65,065	66,446

(Source PHC 2010)

### DISTRICT ECONOMY

#### Agriculture

Agriculture activities in the District seem to be dwindling. The sector was previously the main backbone of the District that employ about 60% of the population but now, only 37.4% of the economically active population is engaged in this sector. This is as a result of there is a lack of interest in Agriculture by the youth.

However, the Assembly intends to lease out Government lands at Okrakodwo and Akyeremateng for farming as part of measures to address the fall in Agriculture. This would primarily be used to implement the Planting for Export and Rural Development, PERD and the Planting for Food and Jobs.

Currently, economic activity in the services industry is on the rise.

#### Tourism

The District is endowed with a lot of tourist attractions and could be described as **“a mine of tourists’ attractions”**. Notable among the attractions is the existence of many waterfalls most especially the Akaa falls located at Akyeremateng and the Asenema falls at Asenema. Others include Nsuta waterfall at Nsuta, Okrakwadwo Bird Watch at Okrakwadwo, the Shrine of Legendary Okomfo Anokye (The famous traditional priest and co-founder of the Asante Kingdom) at Awukugua, the Ohum festival celebrated in towns on the ridge in the District, the Obosobea- the mysterious rock with numerous varied intricate regular designs and the fontomfrom talking drum made of rock at Akyeremateng.

However, they are yet to be developed. Interested investors are invited to partner with the Assembly to develop the sites.

### Health

There are two (2) Health Centres each located at Adukrom and Okrakwado with one CHPS centre located in each of the ten following areas: Abiriw, Abonse, Akuni, Akyeremateng, Amanfro, Apirede, Aseseeso, Asenema, Nanabanin and Twum Guaso.

### KEY ISSUES/CHALLENGES

- Poor conditions of roads and inadequate drainage systems
- Inadequate electricity power extension to rural areas; and frequent electricity power outages
- Poor state of market infrastructure and complimentary facilities
- Inadequate health facilities and accommodation for health workers
- Poor state of some school blocks
- Undeveloped tourist and historical sites
- Absence of planning schemes for new settlements
- Inadequate office spaces and furniture for District assembly staffs
- Inadequate revenue potential

### OKERE DISTRICT ASSEMBLY ADOPTED POLICY OBJECTIVES AND LINKAGE TO SUSTAINABLE DEVELOPMENT GOALS

S/N	Policy Objective	SDG Goal
1	Attain gender equality and equity in political, social and economic development systems and outcomes	Goal 5. Achieve gender equality and empower all women and girls
2	Deepen political and administrative decentralization	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all
3	Diversify and expand the tourism industry for economic development	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
4	Enhance access to improved and reliable environmental sanitation service	Goal 6. Ensure availability and sustainable management of water and sanitation for all
5	Enhance climate change resilience	Goal 13. Take urgent action to combat climate change and its impacts (Acknowledging that the United Nations Framework Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change).
6	Enhance inclusive and equitable access to, and participation in quality education at all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

S/N	Policy Objective	SDG Goal
7	Enhance public safety	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels
8	Enhance sports and recreational infrastructure	Goal 3. Ensure healthy lives and promote well-being for all at all ages
9	Ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC)	Goal 3. Ensure healthy lives and promote well-being for all at all ages
12	Promote a demand driven approach to agricultural development	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
13	Strengthen social protection, especially for children, women, persons with disability and the elderly	Goal 5. Achieve gender equality and empower all women and girls

## 1. SUSTAINABLE DEVELOPMENT GOALS

The SDGs that are relevant to the Okere District are:

Goal 1. End poverty in all its forms everywhere

Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture

Goal 3. Ensure healthy lives and promote well-being for all at all ages

Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all

Goal 5. Achieve gender equality and empower all women and girls

Goal 6. Ensure availability and sustainable management of water and sanitation for all

Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable

Goal 13. Take urgent action to combat climate change and its impacts (Acknowledging that the United Nations Framework Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change).

## 2. GOAL

The goal of the Okere District Assembly is to make the District a progressive, prosperous District whose communities are celebrated.

## 3. CORE FUNCTIONS

Section 12 of the Local Governance Act (2016); Act 936 and the Legislative Instrument (LI) 2342 mandates a District Assembly to exercise underlisted amongst others:

1. The District Assembly shall
  - (a) Execute rating and planning functions for its area of authority for the purpose of national economic planning
  - (b) Exercise Political and administrative authority in the District;
  - (c) Promote local economic development and
  - (d) Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

## 4. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year (April-Dec. 18)	Value	Year	Value
Inclusive and equitable access to education in basic school increased	Net enrolment	2017		2018	10,519	2019	12,000
Decentralisation policy and programmes implementation improved	Number of Area Council Offices constructed	2017		2018	0	2019	1
	Number of Area Council Offices operational	2017		2018	4	2019	7
Resource mobilization in IGF increased	Year on Year Percentage growth in IGF between actual and budgeted	2017		2018	18.23% (Actual receipts as at April-July, 2018)	2019	20%

Capacity to mitigate impact of natural disasters, risk and vulnerabilities enhanced	Number of public education and sensitization on deforestation done in the District	2017	2018	4	2019	20
Crop production increased	Number of field/ home visits conducted	2017	2018	1560	2019	1800
	Percentage change in crop yield	2017	2018	30%	2019	30%
Participation in district level planning and budgeting improved	Number of stakeholder consultations organised	2017	2018	8	2019	8

## 5. SUMMARY OF KEY ACHIEVEMENTS IN 2018

The Assembly has chalked successes in the year 2018. These include infrastructural projects as well as environmental and social achievements. Notable among these achievements are:

**Infrastructure:** The following projects are at various levels of completion

*Projects funded with District Development Facility*

- Construction of 1 No. 3 unit Classroom block with ancillary facilities at Dawu Sanfo (Procurement processes have started with advertisement in the Ghanaian Times on Saturday, 29<sup>th</sup> September, 2018)

**Environmental and Social Achievements:**

- Evacuation of refuse at Adukrom

## 6. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

### REVENUE TABLE

SOURCE OF FUND		2019 TOTAL BUDGET (GHC)	2020	2021	2022
DACF-ASSEMBLY		3,218,196.17	3,540,015.79	3,894,017.37	4,283,419.10
ADMINISTRATION-RECURRENT	378,611.32				
INFRASTRUTURE	378,611.32				
OTHER PROJECTS	2,460,973.53				
DACF-DISTRICT EDUCATION FUND		75,722.26	83,294.49	91,623.93	100,786.33
DACF-DISABILITY FUND		189,305.66	208,236.23	229,059.85	251,965.83
DACF-HIV/AIDS/MALARIA		37,861.14	41,647.25	45,811.98	50,393.18
DACF-SELF HELP PROJECTS /COUNTERPART FUNDING		189,305.66	208,236.23	229,059.85	251,965.83
DACF-SUB DISTRICT STRUCTURES		75,722.26	83,294.49	91,623.93	100,786.33
DACF-MP		300,000.00	330,000.00	363,000.00	399,300.00
GoG-PAID SALARIES		807,523.67	888,276.04	977,103.64	1,074,814.00
GoG-GOODS AND SERVICES TRANSFER		55,513.61	61,064.97	67,171.47	73,888.61
IGF		384,797.00	423,276.70	465,604.37	512,164.81
Others-MAG		112,552.48	123,807.73	136,188.50	149,807.35
<b>GRAND TOTAL</b>		<b>5,446,499.91</b>	<b>5,991,149.90</b>	<b>6,590,264.89</b>	<b>7,249,291.38</b>

## PART B: BUDGET PROGRAMME SUMMARY

### PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

#### 1. Budget Programme Objectives

- To coordinate the functions of the departments of the Assembly
- To foster improved relations between the Assembly and Stakeholders

#### 2. Budget Programme Description

The management and administration programme encompasses the general administrative support services, provision of financial and logistic inputs, planning, budgeting and monitoring as well as the quality human resources needed to achieve the objectives of the Assembly.

#### REVENUE PERFORMANCE-IGF ONLY

Item	2018		2019 Projection	2020 Projection	2021 Projection	2022 Projection
	Budget	Actual as at July				
Basic Rate	3,000.00	-	3,000.00	3,600.00	4,320.00	5,184.00
Property Rate	129,000.00	15,392.58	129,000.00	154,800.00	185,760.00	222,912.00
Fees	65,000.00	15,695.00	65,000.00	78,000.00	93,600.00	112,320.00
Fines	4,000.00	-	4,000.00	4,800.00	5,760.00	6,912.00
License	78,397.00	24,997.00	78,397.00	94,076.40	112,891.68	135,470.02
Land	91,500.00	6,900.00	91,500.00	109,800.00	131,760.00	158,112.00
Rent	10,500.00	2,377.00	7,900.00	9,480.00	11,376.00	13,651.20
Investment	3,400.00	4,803.00	6,000.00	7,200.00	8,640.00	10,368.00
Miscellaneous	-	-	-	-	-	-
<b>Total</b>	<b>384,797.00</b>	<b>70,164.58</b>	<b>384,797.00</b>	<b>461,756.40</b>	<b>554,107.68</b>	<b>664,929.22</b>

#### EXPENDITURE TRENDS

Expenditure Item	2018		2019	2020	2021	2022
	Budget	Actual as at July 2018				
Compensation	820,035.74	3,244.00	858,023.67	1,029,628.40	1,235,554.08	1,482,664.90
Goods and Services	1,968,878.00	218,970.91	2,713,215.93	3,255,859.12	3,907,030.94	4,688,437.13
Assets	2,339,919.00	15,240.00	1,875,260.31 <sup>1</sup>	2,250,312.37	2,700,374.85	3,240,449.82
<b>Total</b>	<b>5,128,832.74</b>	<b>237,454.91</b>	<b>5,446,499.91</b>	<b>6,535,799.89</b>	<b>7,842,959.87</b>	<b>9,411,551.84</b>

<sup>1</sup> There was a fall in the total asset for the year 2019 compared to that 2018 because the Assembly intends to invest in the stakeholders through initiating self help projects and social intervention programmes aimed at stimulating the local economy and positioning the Assembly to collect more revenue in 2020.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.1 General Administration

##### 1. Budget Sub-Programme Objective

The objective of the General Administration sub programme is to provide support services to the departments of the Assembly by serving as a secretariat and the link between all the departments.

##### 2. Budget Sub-Programme Description

This sub programme seeks to ensure effective coordination, supervision, reporting and management of both human and financial resources.

General Administration comprises: Administrators and Records Unit, as well as the Radio Operations Unit.

The beneficiaries of the sub programme are the departments of the Assembly as well as the stakeholders. The staff strength under this sub programme is nine (9). As Okere District is a newly created District, the Sub Programme has many challenges, chiefly among these include; non-availability of funds, lack of office furniture and office space for officers to work effectively, lack of understanding of the decentralization system by some departments.

##### Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized		1	4	4	4	4
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting		2	4	4	4	4
	Number of meetings organized for Executive Committee		3	4	4	4	4
	Number of meetings organized for Area and Unit Committee meetings		3	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee		3	4	4	4	4
Community initiated projects supported	Number of community-initiated projects supported		3	3	5	5	5
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures		0	4	4	4	4
	Percentage of IGF devolved to the sub district structures		50%	50%	50%	50%	50%

### 3. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910101 - Internal Management of The Organization	910105 - Procurement of Office Equipment and Logistics
910103 - Manpower and Skills Development	910204 - Development and Management of Tourist Sites
910104 - Information, Education and Communication	910601 - Social Intervention Programmes
910107 - Official / National Celebrations	
910110 - Protocol Services	
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	
910202 - Trade Development and Promotion	
910203 - Development and Promotion of Tourism Potentials	
910602 - Gender Empowerment and Mainstreaming	
910806 - Security Management	
910807 - Support to Traditional Authorities	
911401 - Justice Delivery and Legal Services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

##### 1. Budget Sub-Programme Objective

The objective of this sub programme is to ensure effective and efficient resource mobilisation and utilisation.

##### 2. Budget Sub-Programme Description

The Finance sub programme seeks to ensure fiscal decentralization through effective and judicious use of the Assembly's resource. Other organizational unit and Assembly structures involved are the Revenue unit and the Finance and Administration Sub Committee. Works department and the department of social welfare and community development are collaborators in achieving the objective of this sub programme. The activities of the sub programme would be funded through the IGF. Beneficiaries are the departments of the Assembly and the general public. There are a total staff strength of 7 (4 CAGD staff and 3 Revenue Collectors) working to achieve the objective of the sub programme. Key challenges include lack of vehicle for revenue mobilization and the unwillingness of the rate payers to pay the levies imposed.

##### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs, its indicators and projections by which the Okere District Assembly measures the performance of this sub-programme. The projections are the Assembly's estimates of future performance.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Consultative meeting with Business groups in the District organized	Number of consultative meetings organized		1	4	4	4	4
Public sensitised on the need to pay their levies	Number of sensitisation programmes organised		4	4	4	4	4
Capacity of staff improved through training workshops	Number of trainings organised		0	5	5	5	5
Revenue database updated	Number of census and data collection exercises organised		0	1	1	1	1

#### 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 Pay-Your-levy campaigns in the District	
Update Revenue and Socio-Economic Database	
Organize Stakeholders meeting with Rate payers	
Manpower and Skills Development	
Treasury and accounting activities	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.3 Planning, Budgeting and Coordinating

##### 1. Budget Sub-Programme Objective

The objective of the Planning, Budgeting, Monitoring and Evaluation sub programme is:

- To ensure effective implementation of all activities of the assembly.
- To keep track of all on-going projects implemented by the Assembly
- To ensure effective use of financial resources
- To involve all stakeholders in the planning and budgeting process of the Assembly.
- To Co-ordinate and collate all activities of the decentralised departments of the Assembly.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure that all activities of the decentralized departments are planned and budgeted for in the Medium- Term Development Plan for implementation.

The programme seeks to collect, collate, analyze data and report for planning and budgeting. It also makes decisions, bye-laws, deliberations and adoption of plans, programmes and projects. Dissemination of information to the public is primarily done under this sub programme and as well as transparency and accountability is ensured.

All activities of the Assembly are monitored, reports are prepared and copies forwarded to the RCC, Ministry of Local Government & Rural Development and NDPC.

The Organizational Units involved are the decentralized departments, Civil Society Organizations, NGOs, Zonal Councils, RCC, Ministries and the NDPC, CBOs, PWDs, Youth Association, Financial Institutions, Religious Bodies, Development Partners, Traditional Authorities, Media and Community members.



The Sub-programme is funded by Internally Generated Fund (IGF), District Assemblies Common Fund (DACF), GOG, and Other Donor funds.

The beneficiaries of the programme are the community members. The Staff strength of the sub programme is 3 and it is adequate for the smooth implementation of the programme.

The challenges of the programme has to do with inadequate logistics such as vehicle for monitoring activities of the assembly.

### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Development Plans and Composite Budget prepared for the Assembly.	Development Plans and Composite Budgets approved before deadline.		Oct. 30, 2018	Oct. 30, 2019	Oct. 30, 2020	Oct. 30, 2021	Oct. 30, 2022
	Number of Development Plans and Composite Budgets distributed to area councils and other stakeholders		30	30	30	30	30
Projects/ programmes monitored and Evaluated	Number of monitoring and evaluation exercises conducted on projects and programmes through site meetings and inspections.		2	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
910108 - Monitoring and Evaluation of Programmes And Projects	
910810 - Plan and budget preparation	
911201 - Budget preparation and Coordination	
910111 - Data Collection	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 1: Management and Administration

#### SUB-PROGRAMME 1.4 Legislative Oversight

##### 1. Budget Sub-Programme Objective

The objective of the Legislative Oversight sub programme is undertake deliberative and legislative function of the Assembly.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to ensure that deliberations and approval is given for all documents requiring same, issues bothering on the development of the District are discussed and local solutions developed. The District has 30 Assembly Members and 7 Areal Councils, a Coordinating Director and two Assistant Directors helping to achieve the objective of this sub programme. The main implementors of the sub programme are the District Assembly Members, Coordinating Director and the Sub Structures of the Assembly with the office of the District Assembly collaborating.

The source of funds for this sub programme is IGF, DACF and the DDF. The beneficiaries are the citizens of the District. Key challenges include the lack of capacity and technical know of the Assembly Members on the ever-dynamic Local Governance System in the Country.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
General Assembly meeting, Executive, Sub-Committee, Area and Unit Committee meetings organized	Number of meetings organized for General Assembly meeting		2	4	4	4	4
	Number of meetings organized for Executive Committee		3	4	4	4	4
	Number of meetings organized for Area and Unit Committee meetings		3	4	4	4	4
	Number of meetings organized for each of the Statutory Sub Committee		3	4	4	4	4
Sub district structures established and strengthened	Number of capacity building workshops organised for the sub district structures		0	4	4	4	4
Capacity of staff improved through training workshops	Number of trainings organised		0	5	5	5	5

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
910113- Administrative and Technical Meetings	
910804 – Legislative enactment and oversight	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 1: Management and Administration**

**SUB-PROGRAMME 1.5 Human Resource Management**

**1. Budget Sub-Programme Objective**

To ensure that the capacity of staff are built to enhance their performance.

**2. Budget Sub-Programme Description**

The HRM sub- programme intends to build the capacity of staff through regular training workshops with the aim of enhancing their performance. This sub-programme is expected to be facilitated by the HR unit with the support from heads of departments of Assembly. IGF, DDF and DACF would be used to finance this sub-programme with the Assembly being the main beneficiary. A total staff of 3 would help in its implementation. The key challenge to its implementation is insufficiency of funds

**3. Budget Sub-Programme Results Statement**

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Capacity of staff improved through training workshops	Number of trainings organised		0	5	5	5	5

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
910103 - MANPOWER AND SKILLS DEVELOPMENT	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT**

**1. Budget Programme Objectives**

The objective of this programme is to assist in the physical and spatial planning of the district and the infrastructure development needed to meet the needs of the citizenry.

**2. Budget Programme Description**

The programme seeks to assist in the provision of reliable methods of land use and spatial planning in the district and the maintenance of public property as well as the provision of basic services such as feeder road networks, provision of market structures, rural housing and potable water.

The sub- programmes under this programme are Physical and Spatial Planning and Infrastructure Development.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 2: Infrastructure Delivery and Management

#### SUB-PROGRAMME 2.1 physical and Spatial Planning

**1. Budget Sub-Programme Objective**

Promote spatially integrated & orderly development of human settlements in the District.

**2. Budget Sub-Programme Description**

The Physical and Spatial Planning sub programme seeks to design and implement planning schemes for the Okere District. This is to be delivered through the public education and sensitization on planning schemes, approval of building permits and the monitoring, controlling and managing physical developments. Organisational units involved are the Central Administration, the Works Departments and the general public.

The operations under this sub programme are to be funded with the District Development Facility DDF, the DACF and Internally Generated Funds. The beneficiaries of the sub programme are the general public and the District Assembly.

There are a total of 1 staff working to achieve the objective of the sub programme. The key issues under the sub programme are challenges in mobilising the communities for the public education, no vehicle for development control and lack of funds and inadequate logistical support from the secretariat of the assembly.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Planning Schemes prepared for four (4) towns in the District	Number of Planning Schemes prepared and approved by the Statutory Planning Committee		4	4	4	4	4
Civic Numbering and street naming exercise completed	Number of streets named		0	80	30	20	20
	Number of houses numbered		0	8,000	4,000	2,000	2,000.00
Statutory Planning Committee meetings organized to approve building permits	Number of meetings organised		4	4	4	4	4
Physical developments controlled in the District to conform to Planning Schemes	Number of buildings controlled by issuing stop work notices and demolition works		50	50	50	50	50

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
911002 - Land use and Spatial planning	910114 - Acquisition of Movables and Immovable Asset
911003 - Street Naming and Property Addressing System	
910805 - Administrative and technical meetings	

**BUDGET SUB-PROGRAMME SUMMARY**

**PROGRAMME 2: Infrastructure Delivery and Management**

**SUB-PROGRAMME 2.2 Infrastructure Development**

**1. Budget Sub-Programme Objective**

The objective of the sub programme is to assist in the provision and management of effective and efficient infrastructure for the citizens in the district.

**2. Budget Sub-Programme Description**

The sub programme mainly involves the provision of markets structures, official residential and office buildings, lorry stations as well as issues relating to water management. This is to be delivered through proper planning, provision and management of infrastructure that would be easily accessible by the inhabitants.

Other organisational units involved in this sub programme are the Physical Planning department, Central Administration, Assembly members and the general public. The sources of funding include IGF, DDF, DACF and GoG. Beneficiaries are the staff of Okere District Assembly and the general public. This sub- programme has a staff strength of 5. Key challenges include the untimely release of funds, especially from the Central government and lack of logistics.

**3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Access Roads periodically maintained	Length of road maintained		0	5km	5km	4km	5km
Markets in the District renovated	Number of markets renovated		0	4	4	4	4

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Lorry stations in the District upgraded	Number of lorry stations upgraded		1	4	2	2	2
Physical developments controlled in the District to conform to Planning Schemes	Number of buildings controlled by issuing stop work notices and demolition works		50	50	50	50	50
Repair and maintain official residential and office buildings	Number of official residential and office buildings repaired and maintained		2	5	5	5	5
Electricity extended to schools	Number of schools with access to electricity		0	8	7	8	10

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910101 - Internal Management of The Organization	910114 - Acquisition of Movables and Immovable Asset
910103 - Manpower and Skills Development	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
	910601 - Social Intervention Programmes

## BUDGET PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### 1. Budget Programme Objectives

The objective of the programme is to create more effective organisation, build stronger communities and promote equal opportunities for access to health and education.

#### 2. Budget Programme Description

The social services delivery programme provides guidance and technical assistance to agencies that provide direct services aimed at addressing issues of poverty, family violence and exploitation. Its also deals with issues relating to access to education at all levels as well as registration of birth and deaths in the District.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.1 Education and Youth Development

##### 1. Budget Sub-Programme Objective

To increase access to education at all levels.

##### 2. Budget Sub-Programme Description

It is the mandate of the sub programme to expand access to education and increase enrolment. This sub- programme would be delivered through the construction of additional classrooms and conducting in-service training for teachers.

Organizational units involved in the delivery of the sub programme include Supervision and Monitoring Unit, HRMD, Planning and Statistics Unit, Finance & Administration Unit.

The sub programme would be funded through, District Development Facility, District Assemblies Common Fund as well as the Internally Generated Funds.

The beneficiaries of the sub programme are Children of school going age and people in the Okere District in general. A staff strength of 24 from Okere District Education Office Directorate will be responsible for this sub programme.

Key issues include financial constraints, the time frame for completion of projects and inadequate logistics for teaching and learning.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Bursary awarded to brilliant but needy students	Number of bursaries award		30	40	40	40	40
Cultural and sporting activities supported	Number of sports gala and cultural festivals organized		1	2	2	2	2
Improved access to education at all levels	Number of classroom blocks constructed		1	1	1	1	1

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910402 - Supervision and inspection of Education Delivery	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
910403 - Development of youth, sports and culture	
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	



## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.2 Health Delivery

##### 1. Budget Sub-Programme Objective

- To bridge the equity gaps in geographical access to health services
- To ensure sustainable financing for health care delivery and financial protection for the poor
- To ensure the reduction of new HIV and AIDS/STIs infections, especially among the vulnerable groups

##### 2. Budget Sub-Programme Description

The health delivery sub-program is purposely for the provision of primary health care services for the people in the District. This is to be delivered through the construction and rehabilitation of CHPS Compounds, clinics and health centres, undertaken of health education and immunization and nutrition programs, promotion of good health and sanitation, disease control and prevention, etc.

The District Health Directorate through the District Health Management Team (DHMT) has the responsibility of executing this sub-program with the support of the office of the District Assembly. The sub-program will be funded by the District Assemblies' Common Fund and the District Development Facility as well as IGF.

The beneficiaries of this sub-program are the general public.

##### 3. Budget Sub-Programme Results Statement

The table below indicates the main outputs and their indicators to aid measurement of performance of this sub-program. It also presents past data that indicates actual performance from 2018 whilst the projections anticipate medium term future performances.

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Drains, markets and bungalows fumigated	Number of times activity was carried out		2	4	4	4	4
Public toilets maintained	Number of maintenance works carried out		2	5	5	5	5
Health intervention programmes of Ghana Health Service (e.g. NID, and Measles) supported	Number of Health Intervention programmes supported		0	4	4	4	4
Insecticide treated nets acquired and distributed to Pregnant Women and Children under five	Number of Insecticide treated nets distributed			100	150	200	250

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	910102 - Procurement of Office Supplies and Consumables
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	910114 - Acquisition of Movables and Immovable Asset
910502 - Clinical services	910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets
910503 - Public Health services	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMM 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.3: Social Welfare and Community Services

##### 1. Budget Sub-Programme Objective

To promote integration and protection for the vulnerable, excluded, and persons with disability. It also promotes self-reliance and self-efficiency.

##### 2. Budget Sub-Programme Description

The sub-programme seeks to promote integration and protection for the vulnerable, excluded and persons with disabilities. It also admonishes self-reliance and self-efficiency to improve the general standard of living.

The sub programme is delivered through the implementation of LEAP Cash transfer and giving of support to needy students. Also, the sub programme on self-reliance and efficiency is delivered through establishment of income generation activities and performance of food and handicrafts demonstration.

Other organizational unit involved in the delivering of the sub programme include the Central Administration, the planning unit and the National Health Insurance scheme.

The beneficiaries of the programme include persons with disabilities, needy but brilliant students and deprived communities.

The programme is funded through IGF, LEAP Cash transfer, DACF and GoG. The programme has a staff strength of 5. The programme is faced with several challenges which include inadequate logistics, funds and vehicle for monitoring.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized		2	4	4	4	4
People with disabilities (PWDs) supported	Number of PWDs given monies for business, education, medical purposes and other aids		0	70	85	100	100
Income generating programmes organized	Number of income generating training programmes organised		0	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
910103 - MANPOWER AND SKILLS DEVELOPMENT	
910601 - Social intervention programmes	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 3: SOCIAL SERVICES DELIVERY

#### SUB-PROGRAMME 3.4 Birth and Death Registration Services

##### 1. Budget Sub-Programme Objective

The objective of this sub- programme is to sensitize the general public on the need for births and deaths registration for effective and efficient planning.

##### 2. Budget Sub-Programme Description

This sub- programme seeks to reach out to and encourage the general public, especially those who do not see the need for births and deaths registration to do so. This is to be done through public announcements and sensitization quarterly.

The organizational units involved are the Information Services Department and the Central Administration. This sub- programme would be mainly funded through IGF. The Central government would benefit from this sub- programme in the compilation of data for planning and developmental purposes. The general public would benefit as well.

The staff strength of this sub- programme is three (3)<sup>2</sup>. The challenges include lack of funds and logistics.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Outreach registration activities organized to capture Births and Deaths within the District	Number of outreach registration activities organized		2	4	4	4	4

<sup>2</sup> These are the staff of the Akuapem North Municipal Assembly with oversight responsibility in the Okere district

**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 outreach registration activities within the District to capture Births and Deaths	

**BUDGET PROGRAMME SUMMARY**

**PROGRAMME 4: ECONOMIC DEVELOPMENT**

**1. Budget Programme Objectives**

The budget programme objective is to improve agricultural productivity for economic development of the Assembly and to promote development in terms of trade industry and tourism.

**2. Budget Programme Description**

This sub-Programme seeks to ensure effective and good agricultural practises delivery by all stakeholders along the value chain as well as set the Okere District as a tourism hub in the country through the development and promotion of tourist sites.

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

##### 1. Budget Sub-Programme Objective

- The objective of this sub- programme is to develop and maintain tourist sites within the district for the social development of the inhabitants.
- Improve the local economy- hospitality industry and trade, through the exposure to the district with its tourism potential.

##### 2. Budget Sub-Programme Description

This sub- programme seeks to, among other things, to develop and maintain recreational facilities and landscape open spaces within the District. This would be done through the development of the major tourist sites in Abiriw, Dawu, Awukugua, Apiride, Aseseeso, Abonse into prime tourist attraction sites in the country. Public sensitization would also be carried out to sensitize the citizenry on the various tourist sites.

The major stakeholders that would be involved here are the Central Administration, the Planning Unit as well as Trade and Industry department. IGF and DACF would be used to fund this sub- programme. The general public would benefit from this programme. The staff strength is 22. Some of the key issue are untimely release of funds and lack of logistics.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Recreational grounds in the District Maintained	Number of Recreational grounds maintained in the District		5	4	3	3	2

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910115 - Maintenance, Rehabilitation, Refurbishment and Upgrading of Existing Assets	910203 - Development and promotion of Tourism potentials
	910204 - Development and management of tourist sites

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 4: ECONOMIC DEVELOPMENT

#### SUB-PROGRAMME 4.2 Agricultural Development

##### 1. Budget Sub-Programme Objective

The budget sub-Programme objective is economic development through agricultural services and management to improve upon the lives of the citizenry.

##### 2. Budget Sub-Programme Description

The budget sub- Programme Description seeks to increase agricultural productivity through extension delivery thereby improving the livelihoods of farmers.

The sub –Programme is to be delivered through farmer- trainings on improved technologies, youth in Agri-business, establishment of crop demonstration fields on farmer`s farms, and through the implementation of the Modernizing Agriculture in Ghana (MAG) programme with extension services, veterinary services and FBOs forming the organizational unit.

Government vested lands at Okrakodwo and Akyeremateng would be leased to willing youths and organisations for farming. This is to curb the dwindling fortunes of agriculture in the district.

Beneficiaries of the sub-programme are farmers, stakeholders, Department of Agric and the District Assembly.

The sub-programme is to be funded by GOG, IGF and MAG with a staff strength of (15). Key challenges of this programme are the lack of logistics such as vehicles, motorbikes, uniforms, allowances, lack of working funds from the Central Government.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Farmers` Day celebrated organised	Farmers` day celebration organized		0	1	1	1	1
Vaccination exercise on anti-rabies, pneumonia-diarrhoea complex and Newcastle diseases organised	Number of vaccinations carried out.		320	340	360	370	380
Activities of extension officers monitored	Number of Supervisions in operational areas, contact made with chief farmers, inspection and endorsement of field notebooks.		8	15	20	24	24

##### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910107 - Official / National Celebrations	910114 - Acquisition of Movable and Immovable Asset
910103 - Manpower and Skills Development	
910101 - Internal Management of The Organisation	

## **BUDGET PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **1. Budget Programme Objectives**

To mitigate against climate change effects and protect the forest reserve in the district

#### **2. Budget Programme Description**

The Environmental Management programme seeks to address of climate change and environmental protection. This is in fulfilment of the Sustainable Development Goal 13 to which Ghana is a signatory. Locally, the Okere District Assembly aims to protect the enviable weather on top of the ridge where all the major towns exist.

## **BUDGET SUB-PROGRAMME SUMMARY**

### **PROGRAMME 5: ENVIRONMENTAL MANAGEMENT**

#### **SUB-PROGRAMME 5.1 Disaster prevention and Management**

#### **1. Budget Sub-Programme Objective**

- The objective of this sub programme is to prevent disasters and bring relief to disaster victims.
- To strengthen the capacity of voluntary community-based organisations to respond effectively to disasters.

#### **2. Budget Sub-Programme Description**

The sub programme seeks to undertake community educational programmes on floods, domestic and bush fire control. This would be done through the creation of public awareness on natural disasters, risk and vulnerability, food safety and public health, radio programmes and community durbars.

The organisational units involved are Ghana National Fire Service, Department of Agriculture, EPA and Meteorological Services Department. The sub programme would be funded by DACF, IGF and Other Donors. There is a total of 17 employees scheduled to help achieve the objective of the sub programme.

Beneficiaries of the sub programme are the citizens in the District, especially those who live downhill.

Key challenges include lack of funding, lack of vehicles and logistics for public education and monitoring activities.

#### **3. Budget Sub-Programme Results Statement**

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Flood, domestic and bush fires controlled	Number of occurrences controlled and impact mitigated		3	3	2	2	1
Logistics and relief items provided for flood and rain storm-displaced victims	Number of beneficiaries		3	4	2	2	0

#### 4. Budget Sub-Programme Operations and Projects

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

Operations	Projects
910701 - Disaster management	

## BUDGET SUB-PROGRAMME SUMMARY

### PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

#### SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

##### 1. Budget Sub-Programme Objective

To sensitize the general public on the need to keep the environment green, reduce tree cutting and keep the environment clean.

##### 2. Budget Sub-Programme Description

The sub programme seeks to reduce environmental temperature by 1 degree Celsius and inculcate greening the environment into the students of the District and through landscape beautification of open spaces in the areas leading the Office of the District Assembly at the District Capital.

It is to be delivered through raising of fast growing trees, public education, and town hall meetings, and landscaping of open spaces. The organizational unit involved is the Natural Resource Conservation Department. The sub programme is to be funded through IGF and DACF.

The beneficiaries of the sub programme are the communities of Okere District. The staff strength of the sub-programme is five (2). Other agencies which will collaborate to achieve the objective of the sub programme is NABCO and the Youth in Agriculture. Key challenges of the sub programme include lack of official vehicle for field operations, lack of office equipment, inadequate tools and equipment and inadequate staff.

##### 3. Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year 2019	Indicative Year 2020	Indicative Year 2021	Indicative Year 2022
Trees Planted	Number of Trees Planted			1,000	500	200	100
Open Spaces developed	Number of Open Spaces developed		0	3	5	5	5



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

*By Strategic Objective Summary*

*In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	868,549		
280101 Develop efficient land administration and management system	0	175,000		
300102 6.1 Universal access to safe drinking water by 2030	0	110,000		
300103 6.2 Sanitation for all and no open defecation by 2030	0	728,862		
330201 12.2 Achieve sustainable Mgt. and efficient use of nat. resources	0	10,000		
370201 13.3 Imprv. educ. towards climate change mitigation	0	85,000		
410101 Deepen political and administrative decentralisation	0	2,048,498		
410201 Improve decentralised planning	0	225,722		
460101 16.5 Substantially reduce corruption and bribery in all their forms	0	10,000		
500101 8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	0	90,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	438,722		
520301 17.3 Mobilize addnal financial resources for dev.	5,446,500	0		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	20,500		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	37,861		
550201 2.1 End hunger and ensure access to sufficient food	0	277,166		
610101 5.c Adopt and strgthen legislatna & policies for gender equality	0	8,715		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	281,906		
660201 Build capacity for sports and recreational development	0	30,000		
<b>Grand Total ¢</b>	<b>5,446,500</b>	<b>5,446,500</b>	<b>0</b>	<b>0.00</b>

**4. Budget Sub-Programme Operations and Projects**

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

Operations	Projects
910101 - Internal management of the organisation	

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
<b>178 02 00 001 23</b>				
Finance, ,	5,446,499.91	0.00	0.00	-5,446,499.91
<i>Objective</i> 520301 17.3 Mobilize addnal financial resources for dev.				
<i>Output</i> 0001				
<b>Property income [GFS]</b>	132,000.00	0.00	0.00	-132,000.00
1413001 Property Rate	129,000.00	0.00	0.00	-129,000.00
1413002 Basic Rate (IGF)	3,000.00	0.00	0.00	-3,000.00
<i>Output</i> 0002				
<b>Sales of goods and services</b>	91,500.00	0.00	0.00	-91,500.00
1422154 Sale of Building Permit Jacket	11,500.00	0.00	0.00	-11,500.00
1422157 Building Plans / Permit	80,000.00	0.00	0.00	-80,000.00
<i>Output</i> 0003				
<b>Property income [GFS]</b>	13,900.00	0.00	0.00	-13,900.00
1415008 Investment Income	6,000.00	0.00	0.00	-6,000.00
1415058 Rent of Properties(Leasing)	7,900.00	0.00	0.00	-7,900.00
<i>Output</i> 0004				
<b>Sales of goods and services</b>	65,000.00	0.00	0.00	-65,000.00
1423001 Markets	24,000.00	0.00	0.00	-24,000.00
1423002 Livestock / Kraals	3,000.00	0.00	0.00	-3,000.00
1423005 Registration of Contractors	3,000.00	0.00	0.00	-3,000.00
1423006 Burial Fees	14,800.00	0.00	0.00	-14,800.00
1423008 Entertainment Fees	1,000.00	0.00	0.00	-1,000.00
1423009 Advertisement / Bill Boards	8,000.00	0.00	0.00	-8,000.00
1423010 Export of Commodities	5,200.00	0.00	0.00	-5,200.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	-1,000.00
1423019 Education Fees	4,000.00	0.00	0.00	-4,000.00
1423026 Consignment Transit Fee	1,000.00	0.00	0.00	-1,000.00
<i>Output</i> 0005				
<b>Sales of goods and services</b>	1,500.00	0.00	0.00	-1,500.00
1422114 Animal Slaughtering/Butchers	1,500.00	0.00	0.00	-1,500.00
<b>Fines, penalties, and forfeits</b>	2,500.00	0.00	0.00	-2,500.00
1430016 Spot fine	2,500.00	0.00	0.00	-2,500.00
<i>Output</i> 0006				
<b>Sales of goods and services</b>	78,397.00	0.00	0.00	-78,397.00
1422001 Pito / Palm Wire Sellers Tapers	200.00	0.00	0.00	-200.00
1422005 Chop Bar License	2,000.00	0.00	0.00	-2,000.00
1422007 Liquor License	3,000.00	0.00	0.00	-3,000.00
1422009 Bakers License	500.00	0.00	0.00	-500.00
1422011 Artisan / Self Employed	15,500.00	0.00	0.00	-15,500.00
1422013 Sand and Stone Conts. License	4,000.00	0.00	0.00	-4,000.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	-5,000.00
1422017 Hotel / Night Club	5,500.00	0.00	0.00	-5,500.00

**Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019**

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422018 Pharmacist Chemical Sell	7,200.00	0.00	0.00	-7,200.00
1422020 Taxicab / Commercial Vehicles	3,335.00	0.00	0.00	-3,335.00
1422023 Communication Centre	2,000.00	0.00	0.00	-2,000.00
1422024 Private Education Int.	7,662.00	0.00	0.00	-7,662.00
1422025 Private Professionals	200.00	0.00	0.00	-200.00
1422044 Financial Institutions	5,500.00	0.00	0.00	-5,500.00
1422051 Millers	1,000.00	0.00	0.00	-1,000.00
1422139 wood fuel	1,000.00	0.00	0.00	-1,000.00
1422153 Licence of Business	14,800.00	0.00	0.00	-14,800.00
<i>Output</i> 0007				
<b>From foreign governments(Current)</b>	5,061,702.91	0.00	0.00	-5,061,702.91
1331001 Central Government - GOG Paid Salaries	807,523.67	0.00	0.00	-807,523.67
1331002 DACF - Assembly	3,786,113.15	0.00	0.00	-3,786,113.15
1331003 DACF - MP	300,000.00	0.00	0.00	-300,000.00
1331008 Other Donors Support Transfers	112,552.48	0.00	0.00	-112,552.48
1331009 Goods and Services- Decentralised Department	55,513.61	0.00	0.00	-55,513.61
<b>Grand Total</b>	5,446,499.91	0.00	0.00	-5,446,499.91

**Expenditure by Programme and Source of Funding**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okere District Assembly- Adukrom	0	0	0	5,446,500	5,455,185	5,500,965
<b>GOG Sources</b>	0	0	0	863,037	871,113	871,668
Management and Administration	0	0	0	318,131	321,312	321,312
Infrastructure Delivery and Management	0	0	0	94,496	95,257	95,441
Social Services Delivery	0	0	0	157,527	158,979	159,103
Economic Development	0	0	0	292,884	295,564	295,812
<b>IGF Sources</b>	0	0	0	384,797	385,407	388,645
Management and Administration	0	0	0	274,838	275,448	277,586
Infrastructure Delivery and Management	0	0	0	30,000	30,000	30,300
Social Services Delivery	0	0	0	59,959	59,959	60,559
Economic Development	0	0	0	15,000	15,000	15,150
Environmental and Sanitation Management	0	0	0	5,000	5,000	5,050
<b>DACF MP Sources</b>	0	0	0	300,000	300,000	303,000
Infrastructure Delivery and Management	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	100,000	100,000	101,000
<b>DACF ASSEMBLY Sources</b>	0	0	0	3,786,113	3,786,113	3,823,974
Management and Administration	0	0	0	1,022,722	1,022,722	1,032,949
Infrastructure Delivery and Management	0	0	0	1,084,306	1,084,306	1,095,149
Social Services Delivery	0	0	0	1,374,291	1,374,291	1,388,034
Economic Development	0	0	0	214,794	214,794	216,942
Environmental and Sanitation Management	0	0	0	90,000	90,000	90,900
<b>DONOR POOLED Sources</b>	0	0	0	112,552	112,552	113,678
Economic Development	0	0	0	112,552	112,552	113,678
<b>Grand Total</b>	0	0	0	5,446,500	5,455,185	5,500,965

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Okere District Assembly- Adukrom	0	0	0	5,446,500	5,455,185	5,500,965
<b>Management and Administration</b>	0	0	0	1,615,690	1,619,482	1,631,847
<b>SP1.1: General Administration</b>	0	0	0	1,101,052	1,103,434	1,112,062
<b>21 Compensation of employees [GFS]</b>	0	0	0	238,239	240,622	240,622
211 Wages and salaries [GFS]	0	0	0	236,214	238,576	238,576
21110 Established Position	0	0	0	192,214	194,136	194,136
21111 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
21112 Wages and salaries in cash [GFS]	0	0	0	29,000	29,290	29,290
212 Social contributions [GFS]	0	0	0	2,025	2,045	2,045
21210 Actual social contributions [GFS]	0	0	0	2,025	2,045	2,045
<b>22 Use of goods and services</b>	0	0	0	640,813	640,813	647,221
221 Use of goods and services	0	0	0	640,813	640,813	647,221
22101 Materials - Office Supplies	0	0	0	67,500	67,500	68,175
22102 Utilities	0	0	0	42,500	42,500	42,925
22105 Travel - Transport	0	0	0	65,000	65,000	65,650
22106 Repairs - Maintenance	0	0	0	156,000	156,000	157,560
22107 Training - Seminars - Conferences	0	0	0	12,000	12,000	12,120
22109 Special Services	0	0	0	297,813	297,813	300,791
<b>28 Other expense</b>	0	0	0	117,000	117,000	118,170
282 Miscellaneous other expense	0	0	0	117,000	117,000	118,170
28210 General Expenses	0	0	0	117,000	117,000	118,170
<b>31 Non Financial Assets</b>	0	0	0	105,000	105,000	106,050
311 Fixed assets	0	0	0	105,000	105,000	106,050
31122 Other machinery and equipment	0	0	0	60,000	60,000	60,600
31131 Infrastructure Assets	0	0	0	45,000	45,000	45,450
<b>SP1.2: Finance and Revenue Mobilization</b>	0	0	0	79,300	79,893	80,093
<b>21 Compensation of employees [GFS]</b>	0	0	0	59,300	59,893	59,893
211 Wages and salaries [GFS]	0	0	0	59,300	59,893	59,893
21110 Established Position	0	0	0	44,300	44,743	44,743
21112 Wages and salaries in cash [GFS]	0	0	0	15,000	15,150	15,150
<b>22 Use of goods and services</b>	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22101 Materials - Office Supplies	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	0	0	0	8,000	8,000	8,080
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>SP1.3: Planning, Budgeting and Coordination</b>	0	0	0	248,899	249,131	251,388
<b>21 Compensation of employees [GFS]</b>	0	0	0	23,177	23,409	23,409
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409
21110 Established Position	0	0	0	23,177	23,409	23,409
<b>22 Use of goods and services</b>	0	0	0	225,722	225,722	227,979
221 Use of goods and services	0	0	0	225,722	225,722	227,979
22109 Special Services	0	0	0	225,722	225,722	227,979
<b>SP1.4: Legislative Oversight</b>	0	0	0	58,000	58,000	58,580

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	58,000	58,000	58,580
221 Use of goods and services	0	0	0	58,000	58,000	58,580
22102 Utilities	0	0	0	40,000	40,000	40,400
22109 Special Services	0	0	0	18,000	18,000	18,180
<b>SP1.5: Human Resource Management</b>	0	0	0	128,439	129,024	129,724
<b>21 Compensation of employees [GFS]</b>	0	0	0	58,439	59,024	59,024
211 Wages and salaries [GFS]	0	0	0	58,439	59,024	59,024
21110 Established Position	0	0	0	58,439	59,024	59,024
<b>22 Use of goods and services</b>	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22107 Training - Seminars - Conferences	0	0	0	70,000	70,000	70,700
<b>Infrastructure Delivery and Management</b>	0	0	0	1,408,801	1,409,563	1,422,889
<b>SP2.1 Physical and Spatial Planning</b>	0	0	0	175,000	175,000	176,750
<b>28 Other expense</b>	0	0	0	60,000	60,000	60,600
282 Miscellaneous other expense	0	0	0	60,000	60,000	60,600
28210 General Expenses	0	0	0	60,000	60,000	60,600
<b>31 Non Financial Assets</b>	0	0	0	115,000	115,000	116,150
311 Fixed assets	0	0	0	115,000	115,000	116,150
31131 Infrastructure Assets	0	0	0	115,000	115,000	116,150
<b>SP2.2 Infrastructure Development</b>	0	0	0	1,233,801	1,234,563	1,246,139
<b>21 Compensation of employees [GFS]</b>	0	0	0	76,116	76,877	76,877
211 Wages and salaries [GFS]	0	0	0	76,116	76,877	76,877
21110 Established Position	0	0	0	76,116	76,877	76,877
<b>22 Use of goods and services</b>	0	0	0	447,685	447,685	452,162
221 Use of goods and services	0	0	0	447,685	447,685	452,162
22101 Materials - Office Supplies	0	0	0	189,306	189,306	191,199
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	175,000	175,000	176,750
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
22109 Special Services	0	0	0	70,379	70,379	71,083
<b>26 Grants</b>	0	0	0	200,000	200,000	202,000
263 To other general government units	0	0	0	200,000	200,000	202,000
26321 Capital Transfers	0	0	0	200,000	200,000	202,000
<b>31 Non Financial Assets</b>	0	0	0	510,000	510,000	515,100
311 Fixed assets	0	0	0	510,000	510,000	515,100
31111 Dwellings	0	0	0	300,000	300,000	303,000
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500
31113 Other structures	0	0	0	10,000	10,000	10,100
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
<b>Social Services Delivery</b>	0	0	0	1,691,778	1,693,230	1,708,696
<b>SP3.1 Education and Youth Development</b>	0	0	0	468,722	468,722	473,409

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

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	0	0	0	193,000	193,000	194,930
221 Use of goods and services	0	0	0	193,000	193,000	194,930
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22106 Repairs - Maintenance	0	0	0	133,000	133,000	134,330
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>28 Other expense</b>	0	0	0	175,722	175,722	177,479
282 Miscellaneous other expense	0	0	0	175,722	175,722	177,479
28210 General Expenses	0	0	0	175,722	175,722	177,479
<b>31 Non Financial Assets</b>	0	0	0	100,000	100,000	101,000
311 Fixed assets	0	0	0	100,000	100,000	101,000
31111 Dwellings	0	0	0	100,000	100,000	101,000
<b>SP3.2 Health Delivery</b>	0	0	0	851,403	852,045	859,917
<b>21 Compensation of employees [GFS]</b>	0	0	0	64,180	64,822	64,822
211 Wages and salaries [GFS]	0	0	0	64,180	64,822	64,822
21110 Established Position	0	0	0	64,180	64,822	64,822
<b>22 Use of goods and services</b>	0	0	0	602,821	602,821	608,849
221 Use of goods and services	0	0	0	602,821	602,821	608,849
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22102 Utilities	0	0	0	500,000	500,000	505,000
22103 General Cleaning	0	0	0	35,959	35,959	36,319
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	47,861	47,861	48,340
<b>31 Non Financial Assets</b>	0	0	0	184,402	184,402	186,246
311 Fixed assets	0	0	0	184,402	184,402	186,246
31113 Other structures	0	0	0	144,402	144,402	145,846
31131 Infrastructure Assets	0	0	0	40,000	40,000	40,400
<b>SP3.3 Social Welfare and Community Development</b>	0	0	0	371,653	372,463	375,369
<b>21 Compensation of employees [GFS]</b>	0	0	0	81,032	81,842	81,842
211 Wages and salaries [GFS]	0	0	0	81,032	81,842	81,842
21110 Established Position	0	0	0	81,032	81,842	81,842
<b>22 Use of goods and services</b>	0	0	0	290,621	290,621	293,527
221 Use of goods and services	0	0	0	290,621	290,621	293,527
22102 Utilities	0	0	0	200	200	202
22105 Travel - Transport	0	0	0	1,315	1,315	1,328
22107 Training - Seminars - Conferences	0	0	0	7,200	7,200	7,272
22109 Special Services	0	0	0	281,906	281,906	284,725
<b>Economic Development</b>	0	0	0	635,230	637,911	641,582
<b>SP4.1 Trade, Tourism and Industrial development</b>	0	0	0	90,000	90,000	90,900
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
<b>31 Non Financial Assets</b>	0	0	0	80,000	80,000	80,800
311 Fixed assets	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800

**Expenditure by Programme, Sub Programme and Economic Classification**

*In GH¢*

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP4.2 Agricultural Development	0	0	0	545,230	547,911	550,682
<b>21 Compensation of employees [GFS]</b>	0	0	0	268,065	270,745	270,745
211 Wages and salaries [GFS]	0	0	0	268,065	270,745	270,745
21110 Established Position	0	0	0	268,065	270,745	270,745
<b>22 Use of goods and services</b>	0	0	0	277,166	277,166	279,937
221 Use of goods and services	0	0	0	277,166	277,166	279,937
22101 Materials - Office Supplies	0	0	0	8,200	8,200	8,282
22102 Utilities	0	0	0	650	650	657
22107 Training - Seminars - Conferences	0	0	0	42,650	42,650	43,077
22109 Special Services	0	0	0	225,666	225,666	227,922
<b>Environmental and Sanitation Management</b>	0	0	0	95,000	95,000	95,950
SP5.1 Disaster prevention and Management	0	0	0	85,000	85,000	85,850
<b>22 Use of goods and services</b>	0	0	0	85,000	85,000	85,850
221 Use of goods and services	0	0	0	85,000	85,000	85,850
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22107 Training - Seminars - Conferences	0	0	0	52,500	52,500	53,025
22109 Special Services	0	0	0	2,500	2,500	2,525
SP5.2 Natural Resource Conservation	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,446,500</b>	<b>5,455,185</b>	<b>5,500,965</b>

**2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MDA	Compensation of Employees	Central GOG and CF		Comp. of Emp	Total GOG	Goods/Service	Capex	Total IGF	STATUTORY		Capex/ABFA	Others	Development Partner Funds		Grand Total
		Compensation of Employees	Goods/Service						Capex	Goods			Service	Capex	
Okere District Assembly- Adukrum	807,524	3,067,225	1,074,402	4,949,150	61,025	383,772	20,000	384,797	0	0	0	0	112,552	0	5,465,500
Management and Administration	318,131	917,722	105,000	1,340,853	61,025	213,813	0	274,838	0	0	0	0	0	0	1,615,690
Central Administration	318,131	917,722	105,000	1,340,853	61,025	193,813	0	254,838	0	0	0	0	0	0	1,595,690
Administration (Assembly Office)	318,131	917,722	105,000	1,340,853	61,025	193,813	0	254,838	0	0	0	0	0	0	1,595,690
Finance	0	0	0	0	0	20,000	0	20,000	0	0	0	0	0	0	20,000
Infrastructure Delivery and Management	76,116	687,685	615,000	1,378,801	0	20,000	10,000	30,000	0	0	0	0	0	0	1,408,801
Physical Planning	0	60,000	115,000	175,000	0	0	0	0	0	0	0	0	0	0	175,000
Town and Country Planning	0	60,000	115,000	175,000	0	0	0	0	0	0	0	0	0	0	175,000
Works	76,116	627,685	500,000	1,203,801	0	20,000	10,000	30,000	0	0	0	0	0	0	1,233,801
Office of Departmental Head	76,116	577,685	450,000	1,103,801	0	20,000	0	20,000	0	0	0	0	0	0	1,123,801
Water	0	50,000	50,000	100,000	0	0	10,000	10,000	0	0	0	0	0	0	110,000
Social Services Delivery	145,212	1,202,284	284,402	1,631,898	0	59,959	0	59,959	0	0	0	0	0	0	1,691,778
Central Administration	64,180	0	0	64,180	0	0	0	0	0	0	0	0	0	0	64,180
Administration (Assembly Office)	64,180	0	0	64,180	0	0	0	0	0	0	0	0	0	0	64,180
Education, Youth and Sports	0	335,722	100,000	435,722	0	33,000	0	33,000	0	0	0	0	0	0	468,722
Office of Departmental Head	0	185,722	100,000	285,722	0	33,000	0	33,000	0	0	0	0	0	0	318,722
Education	0	120,000	0	120,000	0	0	0	0	0	0	0	0	0	0	120,000
Sports	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	30,000
Health	0	579,861	184,402	764,263	0	22,959	0	22,959	0	0	0	0	0	0	787,223
Office of District Medical Officer of Health	0	57,861	0	57,861	0	500	0	500	0	0	0	0	0	0	58,361
Environmental Health Unit	0	522,000	184,402	706,402	0	22,459	0	22,459	0	0	0	0	0	0	728,862
Social Welfare & Community Development	81,032	28,621	0	367,653	0	4,000	0	4,000	0	0	0	0	0	0	371,653
Social Welfare	81,032	278,906	0	359,938	0	3,000	0	3,000	0	0	0	0	0	0	362,938
Community Development	0	7,715	0	7,715	0	1,000	0	1,000	0	0	0	0	0	0	8,715
Economic Development	288,065	169,613	70,000	507,678	0	5,000	10,000	15,000	0	0	0	0	0	0	632,300
Agriculture	288,065	159,613	0	427,678	0	5,000	0	5,000	0	0	0	0	0	0	432,300

SECTOR / MDA / IMDA	Compensation of Employees		Central GOG and CF		I G F		FUND S / OTHERS			Development Partner Funds			Grand Total	
	of Employees	288,065	Comp. of Emp	Total GoG	Comp. of Emp	Goods/Service	Capex	Statutory	Capex ABFA	Others	Goods	Service		Capex
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental and Sanitation Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disease Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	1,58,613	0	427,678	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	80,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	10,000	0	80,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	90,000	0	90,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	1,58,613	0	427,678	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	10,000	0	80,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	90,000	0	90,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	1,58,613	0	427,678	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	10,000	0	80,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	90,000	0	90,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	1,58,613	0	427,678	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	10,000	0	80,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	90,000	0	90,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	1,58,613	0	427,678	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	10,000	0	80,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	90,000	0	90,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	1,58,613	0	427,678	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	10,000	0	80,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	90,000	0	90,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	1,58,613	0	427,678	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	10,000	0	80,000	0	10,000	0	0	10,000	0	0	0	0	0	0
	90,000	0	90,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	80,000	0	80,000	0	5,000	0	0	5,000	0	0	0	0	0	0
	1,58,613	0	427,678	0	5,000	0	0	5,000	0	0	0	0	0	0

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

										Amount (GHc)			
Institution	01	Government of Ghana Sector											
Fund Type/Source	1001	GOG								Total By Fund Source		382,311	
Function Code	70111	Exec. & leg. Organs (cs)											
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration Administration (Assembly Office)_ Eastern											
Location Code	0514200	Okere District Assembly- Adukrom											
										<b>Compensation of employees [GFS]</b>		<b>382,311</b>	
Objective	000000	Compensation of Employees										382,311	
Program	91001	Management and Administration										318,131	
Sub-Program	91001001	SP1.1: General Administration										192,214	
Operation	000000									0.0	0.0	0.0	192,214
										Wages and salaries [GFS]		192,214	
										2111001 Established Post		192,214	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization										44,300	
Operation	000000									0.0	0.0	0.0	44,300
										Wages and salaries [GFS]		44,300	
										2111001 Established Post		44,300	
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination										23,177	
Operation	000000									0.0	0.0	0.0	23,177
										Wages and salaries [GFS]		23,177	
										2111001 Established Post		23,177	
Sub-Program	91001005	SP1.5: Human Resource Management										58,439	
Operation	000000									0.0	0.0	0.0	58,439
										Wages and salaries [GFS]		58,439	
										2111001 Established Post		58,439	
Program	91003	Social Services Delivery										64,180	
Sub-Program	91003002	SP3.2 Health Delivery										64,180	
Operation	000000									0.0	0.0	0.0	64,180
										Wages and salaries [GFS]		64,180	
										2111001 Established Post		64,180	

Amount (GHe)

Institution	01	Government of Ghana Sector	
Fund Type/Source	42200	IGF	<b>Total By Fund Source</b> 254,838
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_ Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

**Compensation of employees [GFS] 61,025**

Objective	000000	Compensation of Employees	61,025
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Program	91001	Management and Administration	61,025
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Sub-Program	91001001	SP1.1: General Administration	46,025
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Operation	000000		0.0	0.0	0.0	46,025
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Wages and salaries [GFS] 44,000

2111102	Monthly paid and casual labour	15,000
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2111224	Traditional Authority Allowance	2,000
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2111238	Overtime Allowance	2,000
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2111243	Transfer Grants	15,000
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2111248	Special Allowance/Honorarium	10,000
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Social contributions [GFS] 2,025

2121001	13 Percent SSF Contribution	2,025
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Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	15,000
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Operation	000000		0.0	0.0	0.0	15,000
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Wages and salaries [GFS] 15,000

2111225	Boards /Committees /Commissions Allowance	15,000
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**Use of goods and services 186,813**

Objective	410101	Deepen political and administrative decentralisation	186,813
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Program	91001	Management and Administration	186,813
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Sub-Program	91001001	SP1.1: General Administration	148,813
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	126,813
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Use of goods and services 126,813

2210101	Printed Material and Stationery	10,000
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2210102	Office Facilities, Supplies and Accessories	1,500
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2210103	Refreshment Items	6,000
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2210201	Electricity charges	7,000
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2210202	Water	3,000
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2210203	Telecommunications	10,000
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2210204	Postal Charges	500
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2210505	Running Cost - Official Vehicles	45,000
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2210509	Other Travel and Transportation	10,000
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2210909	Operational Enhancement Expenses	33,813
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Operation	910104	910104 - INFORMATION, EDUCATION AND COMMUNICATION	1.0	1.0	1.0	2,000
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Use of goods and services 2,000

2210711	Public Education and Sensitization	2,000
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Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	4,000
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Use of goods and services 4,000

2210902	Official Celebrations	4,000
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Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	16,000
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Use of goods and services 16,000

2210502	Maintenance and Repairs - Official Vehicles	10,000
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2210604	Maintenance of Furniture and Fixtures	2,000
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2210606	Maintenance of General Equipment	4,000
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Sub-Program	91001004	SP1.4: Legislative Oversight	18,000
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Operation	910113	910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS	1.0	1.0	1.0	18,000
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Use of goods and services 18,000

2210904	Substructure Allowances	18,000
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Sub-Program	91001005	SP1.5: Human Resource Management	20,000
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Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0	20,000
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Use of goods and services 20,000

2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	20,000
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**Other expense 7,000**

Objective	410101	Deepen political and administrative decentralisation	7,000
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Program	91001	Management and Administration	7,000
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Sub-Program	91001001	SP1.1: General Administration	7,000
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Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	6,000
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Miscellaneous other expense 6,000

2821001	Insurance and compensation	2,000
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2821009	Donations	4,000
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Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0	1,000
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Miscellaneous other expense 1,000

2821010	Contributions	1,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>		<b>1,022,722</b>			
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1780101001	Okere District Assembly- Adukrom_Central Administration_Administration (Assembly Office)_ Eastern						
Location Code	0514200	Okere District Assembly- Adukrom						
<b>Use of goods and services</b>								<b>807,722</b>
Objective	410101	Deepen political and administrative decentralisation						<b>572,000</b>
Program	91001	Management and Administration						<b>572,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>482,000</b>
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0			<b>100,000</b>
Use of goods and services								<b>100,000</b>
2210101 Printed Material and Stationery								<b>50,000</b>
2210909 Operational Enhancement Expenses								<b>50,000</b>
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0			<b>30,000</b>
Use of goods and services								<b>30,000</b>
2210902 Official Celebrations								<b>30,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			<b>150,000</b>
Use of goods and services								<b>150,000</b>
2210909 Operational Enhancement Expenses								<b>150,000</b>
Operation	910803	910803 - Protocol services	1.0	1.0	1.0			<b>30,000</b>
Use of goods and services								<b>30,000</b>
2210901 Service of the State Protocol								<b>30,000</b>
Operation	910806	910806 - Security management	1.0	1.0	1.0			<b>22,000</b>
Use of goods and services								<b>22,000</b>
2210206 Armed Guard and Security								<b>22,000</b>
Operation	910807	910807 - Support to traditional authorities	1.0	1.0	1.0			<b>150,000</b>
Use of goods and services								<b>150,000</b>
2210614 Traditional Authority Property								<b>150,000</b>
Sub-Program	91001004	SP1.4: Legislative Oversight						<b>40,000</b>
Operation	910804	910804 - Legislative enactment and oversight	1.0	1.0	1.0			<b>40,000</b>
Use of goods and services								<b>40,000</b>
2210206 Armed Guard and Security								<b>40,000</b>
Sub-Program	91001005	SP1.5: Human Resource Management						<b>50,000</b>
Operation	910103	910103 - MANPOWER AND SKILLS DEVELOPMENT	1.0	1.0	1.0			<b>50,000</b>
Use of goods and services								<b>50,000</b>
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)								<b>50,000</b>
Objective	410201	Improve decentralised planning						<b>225,722</b>
Program	91001	Management and Administration						<b>225,722</b>
Sub-Program	91001003	SP1.3: Planning, Budgeting and Coordination						<b>225,722</b>

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0			<b>60,000</b>
Use of goods and services								<b>60,000</b>
2210909 Operational Enhancement Expenses								<b>60,000</b>
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0			<b>50,000</b>
Use of goods and services								<b>50,000</b>
2210909 Operational Enhancement Expenses								<b>50,000</b>
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0			<b>75,722</b>
Use of goods and services								<b>75,722</b>
2210909 Operational Enhancement Expenses								<b>75,722</b>
Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0			<b>40,000</b>
Use of goods and services								<b>40,000</b>
2210909 Operational Enhancement Expenses								<b>40,000</b>
Objective	460101	16.5 Substantially reduce corruption and bribery in all their forms						<b>10,000</b>
Program	91001	Management and Administration						<b>10,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>10,000</b>
Operation	911401	911401 - Justice delivery and legal services	1.0	1.0	1.0			<b>10,000</b>
Use of goods and services								<b>10,000</b>
2210711 Public Education and Sensitization								<b>10,000</b>
<b>Other expense</b>								<b>110,000</b>
Objective	410101	Deepen political and administrative decentralisation						<b>110,000</b>
Program	91001	Management and Administration						<b>110,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>110,000</b>
Operation	910601	910601 - Social intervention programmes	1.0	1.0	1.0			<b>110,000</b>
Miscellaneous other expense								<b>110,000</b>
2821010 Contributions								<b>80,000</b>
2821018 Civic Numbering/Street Naming								<b>30,000</b>
<b>Non Financial Assets</b>								<b>105,000</b>
Objective	410101	Deepen political and administrative decentralisation						<b>105,000</b>
Program	91001	Management and Administration						<b>105,000</b>
Sub-Program	91001001	SP1.1: General Administration						<b>105,000</b>
Project	910801	910801 - Procurement management	1.0	1.0	1.0			<b>105,000</b>
Fixed assets								<b>105,000</b>
3112204 Networking and ICT Equipments								<b>30,000</b>
3112211 Office Equipment								<b>30,000</b>
3113108 Furniture and Fittings								<b>45,000</b>
<b>Total Cost Centre</b>								<b>1,659,871</b>



			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 20,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1780200001	Okere District Assembly- Adukrom_Finance_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	
<b>Use of goods and services</b>			<b>20,000</b>
Objective	410101	Deepen political and administrative decentralisation	20,000
Program	91001	Management and Administration	20,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	20,000
Operation	911301	911301 - Treasury and accounting activities	20,000
		1.0 1.0 1.0	
Use of goods and services			20,000
2210121	Clothing and Uniform		5,000
2210122	Value Books		6,000
2210710	Staff Development		5,000
2210711	Public Education and Sensitization		3,000
2211101	Bank Charges		1,000
<b>Total Cost Centre</b>			<b>20,000</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 33,000
Function Code	70980	Education n.e.c	
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	
<b>Use of goods and services</b>			<b>33,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	33,000
Program	91003	Social Services Delivery	33,000
Sub-Program	91003001	SP3.1 Education and Youth Development	33,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	33,000
		1.0 1.0 1.0	
Use of goods and services			33,000
2210607	Repairs of Schools/Colleges		33,000
<b>Amount (GH¢)</b>			
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<b>Total By Fund Source</b> 100,000
Function Code	70980	Education n.e.c	
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	
<b>Other expense</b>			<b>100,000</b>
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030	100,000
Program	91003	Social Services Delivery	100,000
Sub-Program	91003001	SP3.1 Education and Youth Development	100,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	100,000
		1.0 1.0 1.0	
Miscellaneous other expense			100,000
2821019	Scholarship and Bursaries		100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			185,722	
Function Code	70980	Education n.e.c					
Organisation	1780301001	Okere District Assembly- Adukrom_Education, Youth and Sports_Office of Departmental Head_Central Administration_Eastern					
Location Code	0514200	Okere District Assembly- Adukrom					
<b>Use of goods and services</b>						<b>10,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				10,000	
Program	91003	Social Services Delivery				10,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				10,000	
Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	10,000	
Use of goods and services						10,000	
2210902 Official Celebrations						10,000	
<b>Other expense</b>						<b>75,722</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				75,722	
Program	91003	Social Services Delivery				75,722	
Sub-Program	91003001	SP3.1 Education and Youth Development				75,722	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	75,722	
Miscellaneous other expense						75,722	
2821019 Scholarship and Bursaries						75,722	
<b>Non Financial Assets</b>						<b>100,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				100,000	
Program	91003	Social Services Delivery				100,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				100,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	100,000	
Fixed assets						100,000	
3111103 Bungalows/Flats						100,000	
<b>Total Cost Centre</b>						<b>318,722</b>	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>			120,000	
Function Code	70921	Lower-secondary education					
Organisation	1780302003	Okere District Assembly- Adukrom_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0514200	Okere District Assembly- Adukrom					
<b>Use of goods and services</b>						<b>120,000</b>	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				120,000	
Program	91003	Social Services Delivery				120,000	
Sub-Program	91003001	SP3.1 Education and Youth Development				120,000	
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	100,000	
Use of goods and services						100,000	
2210607 Repairs of Schools/Colleges						100,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	20,000	
Use of goods and services						20,000	
2210117 Teaching and Learning Materials						20,000	
<b>Total Cost Centre</b>						<b>120,000</b>	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	1780303001	Okere District Assembly- Adukrom_Education, Youth and Sports_Sports_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>30,000</b>
Objective	660201	Build capacity for sports and recreational development		30,000
Program	91003	Social Services Delivery		30,000
Sub-Program	91003001	SP3.1 Education and Youth Development		30,000
Operation	910403	910403 - Development of youth, sports and culture	1.0 1.0 1.0	30,000
Use of goods and services				30,000
2210118 Sports, Recreational and Cultural Materials				30,000
<b>Total Cost Centre</b>				<b>30,000</b>

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	500
Function Code	70721	General Medical services (IS)		
Organisation	1780401001	Okere District Assembly- Adukrom_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>500</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		500
Program	91003	Social Services Delivery		500
Sub-Program	91003002	SP3.2 Health Delivery		500
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	500
Use of goods and services				500
2210104 Medical Supplies				500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	57,861
Function Code	70721	General Medical services (IS)		
Organisation	1780401001	Okere District Assembly- Adukrom_Health_Office of District Medical Officer of Health_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		
<b>Use of goods and services</b>				<b>57,861</b>
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91003	Social Services Delivery		20,000
Sub-Program	91003002	SP3.2 Health Delivery		20,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210104 Medical Supplies				10,000
2210711 Public Education and Sensitization				10,000
Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		37,861
Program	91003	Social Services Delivery		37,861
Sub-Program	91003002	SP3.2 Health Delivery		37,861
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	37,861
Use of goods and services				37,861
2210711 Public Education and Sensitization				37,861
<b>Total Cost Centre</b>				<b>58,361</b>

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 22,459
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	22,459
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		22,459
Program	91003	Social Services Delivery		22,459
Sub-Program	91003002	SP3.2 Health Delivery		22,459
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	22,459

			Use of goods and services	22,459
2210111	Other Office Materials and Consumables			1,500
2210301	Cleaning Materials			13,959
2210517	Fuel Allocation To Waste Management Department			7,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 706,402
Function Code	70740	Public health services	
Organisation	1780402001	Okere District Assembly- Adukrom_Health_Environmental Health Unit_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	522,000
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		522,000
Program	91003	Social Services Delivery		522,000
Sub-Program	91003002	SP3.2 Health Delivery		522,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	522,000

			Use of goods and services	522,000
2210205	Sanitation Charges			500,000
2210301	Cleaning Materials			22,000

			Non Financial Assets	184,402
Objective	300103	6.2 Sanitation for all and no open defecation by 2030		184,402
Program	91003	Social Services Delivery		184,402
Sub-Program	91003002	SP3.2 Health Delivery		184,402
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	184,402

			Fixed assets	184,402
3111303	Toilets			144,402
3113103	Landscaping and Gardening			40,000

**Total Cost Centre** 728,862

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 292,884
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	268,065
Objective	000000	Compensation of Employees		268,065
Program	91004	Economic Development		268,065
Sub-Program	91004002	SP4.2 Agricultural Development		268,065
Operation	000000		0.0 0.0 0.0	268,065

			Wages and salaries [GFS]	268,065
2111001	Established Post			268,065

			Use of goods and services	24,819
Objective	550201	2.1 End hunger and ensure access to sufficient food		24,819
Program	91004	Economic Development		24,819
Sub-Program	91004002	SP4.2 Agricultural Development		24,819
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	24,819

			Use of goods and services	24,819
2210909	Operational Enhancement Expenses			24,819

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70421	Agriculture cs	
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	5,000
Objective	550201	2.1 End hunger and ensure access to sufficient food		5,000
Program	91004	Economic Development		5,000
Sub-Program	91004002	SP4.2 Agricultural Development		5,000
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0 1.0 1.0	5,000

			Use of goods and services	5,000
2210101	Printed Material and Stationery			300
2210104	Medical Supplies			900
2210201	Electricity charges			150
2210711	Public Education and Sensitization			3,150
2210909	Operational Enhancement Expenses			500

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>134,794</b>
Function Code	70421	Agriculture cs		
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		

				Use of goods and services	134,794	
Objective	550201	2.1 End hunger and ensure access to sufficient food			<b>134,794</b>	
Program	91004	Economic Development			<b>134,794</b>	
Sub-Program	91004002	SP4.2 Agricultural Development			<b>134,794</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>134,794</b>

Use of goods and services				134,794
2210902	Official Celebrations		50,000	
2210909	Operational Enhancement Expenses		84,794	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13402	DONOR POOLED	<b>Total By Fund Source</b>	<b>112,552</b>
Function Code	70421	Agriculture cs		
Organisation	1780600001	Okere District Assembly- Adukrom_Agriculture_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		

				Use of goods and services	112,552	
Objective	550201	2.1 End hunger and ensure access to sufficient food			<b>112,552</b>	
Program	91004	Economic Development			<b>112,552</b>	
Sub-Program	91004002	SP4.2 Agricultural Development			<b>112,552</b>	
Operation	910304	910304 - Agricultural Research and Demonstration Farms	1.0	1.0	1.0	<b>112,552</b>

Use of goods and services				112,552
2210101	Printed Material and Stationery		4,000	
2210104	Medical Supplies		3,000	
2210203	Telecommunications		500	
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		19,500	
2210711	Public Education and Sensitization		20,000	
2210909	Operational Enhancement Expenses		65,552	

**Total Cost Centre 545,230**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b>	<b>175,000</b>
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	1780702001	Okere District Assembly- Adukrom_Physical Planning_Town and Country Planning_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		

				Other expense	60,000	
Objective	280101	Develop efficient land administration and management system			<b>60,000</b>	
Program	91002	Infrastructure Delivery and Management			<b>60,000</b>	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			<b>60,000</b>	
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0	<b>60,000</b>

Miscellaneous other expense				60,000
2821018	Civic Numbering/Street Naming		60,000	

				Non Financial Assets	115,000	
Objective	280101	Develop efficient land administration and management system			<b>115,000</b>	
Program	91002	Infrastructure Delivery and Management			<b>115,000</b>	
Sub-Program	91002001	SP2.1 Physical and Spatial Planning			<b>115,000</b>	
Project	911001	911001 - Land acquisition and registration	1.0	1.0	1.0	<b>80,000</b>

Fixed assets				80,000		
3113103	Landscaping and Gardening		80,000			
Project	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	<b>35,000</b>

Fixed assets				35,000
3113103	Landscaping and Gardening		35,000	

**Total Cost Centre 175,000**

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 85,632
Function Code	71040	Family and children	
Organisation	1780802001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	81,032
Objective	000000	Compensation of Employees		81,032
Program	91003	Social Services Delivery		81,032
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		81,032
Operation	000000		0.0 0.0 0.0	81,032

Wages and salaries [GFS]		81,032
2111001	Established Post	81,032

			Use of goods and services	4,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		4,600
Program	91003	Social Services Delivery		4,600
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		4,600
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	4,600

Use of goods and services		4,600
2210904	Substructure Allowances	2,000
2210909	Operational Enhancement Expenses	2,600

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 3,000
Function Code	71040	Family and children	
Organisation	1780802001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	3,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
Program	91003	Social Services Delivery		3,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		3,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210909	Operational Enhancement Expenses	3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 274,306
Function Code	71040	Family and children	
Organisation	1780802001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	274,306
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		274,306
Program	91003	Social Services Delivery		274,306
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		274,306
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	189,306

Use of goods and services		189,306		
2210909	Operational Enhancement Expenses	189,306		
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	85,000

Use of goods and services		85,000
2210909	Operational Enhancement Expenses	85,000

<b>Total Cost Centre</b>			<b>362,938</b>
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<b>Total By Fund Source</b> 7,715
Function Code	70620	Community Development	
Organisation	1780803001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	7,715
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		7,715
Program	91003	Social Services Delivery		7,715
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		7,715
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	7,715

			Use of goods and services	7,715
	2210509	Other Travel and Transportation		515
	2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)		7,200

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 1,000
Function Code	70620	Community Development	
Organisation	1780803001	Okere District Assembly- Adukrom_Social Welfare & Community Development_Community Development_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	1,000
Objective	610101	5.c Adopt and strgthen legislatna & policies for gender equality		1,000
Program	91003	Social Services Delivery		1,000
Sub-Program	91003003	SP3.3 Social Welfare and Community Development		1,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	1,000

			Use of goods and services	1,000
	2210203	Telecommunications		200
	2210509	Other Travel and Transportation		800

**Total Cost Centre** 8,715

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 10,000
Function Code	70560	Environmental protection n.e.c	
Organisation	1780900001	Okere District Assembly- Adukrom_Natural Resource Conservation_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	10,000
Objective	330201	12.2 Achieve sustainable Mgt. and efficient use of nat. resources		10,000
Program	91005	Environmental and Sanitation Management		10,000
Sub-Program	91005002	SP5.2 Natural Resource Conservation		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

			Use of goods and services	10,000
	2210909	Operational Enhancement Expenses		10,000

**Total Cost Centre** 10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 94,496
Function Code	70610	Housing development	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Compensation of employees [GFS]	76,116
Objective	000000	Compensation of Employees		76,116
Program	91002	Infrastructure Delivery and Management		76,116
Sub-Program	91002002	SP2.2 Infrastructure Development		76,116
Operation	000000		0.0 0.0 0.0	76,116
Wages and salaries [GFS]				76,116
2111001 Established Post				76,116

			Use of goods and services	18,379
Objective	410101	Deepen political and administrative decentralisation		18,379
Program	91002	Infrastructure Delivery and Management		18,379
Sub-Program	91002002	SP2.2 Infrastructure Development		18,379
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	18,379
Use of goods and services				18,379
2210505 Running Cost - Official Vehicles				6,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				7,000
2210909 Operational Enhancement Expenses				5,379

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 20,000
Function Code	70610	Housing development	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Use of goods and services	20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91002	Infrastructure Delivery and Management		20,000
Sub-Program	91002002	SP2.2 Infrastructure Development		20,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	20,000
Use of goods and services				20,000
2210602 Repairs of Residential Buildings				2,000
2210603 Repairs of Office Buildings				8,000
2210611 Maintenance of Markets				10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 200,000
Function Code	70610	Housing development	
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

			Grants	200,000
Objective	410101	Deepen political and administrative decentralisation		200,000
Program	91002	Infrastructure Delivery and Management		200,000
Sub-Program	91002002	SP2.2 Infrastructure Development		200,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	200,000
To other general government units				200,000
2632102 MP's capital development projects				200,000



				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 809,306
Function Code	70610	Housing development		
Organisation	1781001001	Okere District Assembly- Adukrom_Works_Office of Departmental Head_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		

				Use of goods and services	359,306
Objective	410101	Deepen political and administrative decentralisation			359,306
Program	91002	Infrastructure Delivery and Management			359,306
Sub-Program	91002002	SP2.2 Infrastructure Development			359,306
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		189,306

Use of goods and services				189,306
2210108 Construction Material				189,306
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	155,000

Use of goods and services				155,000
2210601 Roads, Driveways and Grounds				80,000
2210603 Repairs of Office Buildings				40,000
2210617 Street Lights/Traffic Lights				35,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210909 Operational Enhancement Expenses				15,000

				Non Financial Assets	450,000
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Objective	410101	Deepen political and administrative decentralisation			450,000
Program	91002	Infrastructure Delivery and Management			450,000
Sub-Program	91002002	SP2.2 Infrastructure Development			450,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		450,000

Fixed assets				450,000
3111103 Bungalows/Flats				300,000
3111209 Police Post				150,000

**Total Cost Centre 1,123,801**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF		<i>Total By Fund Source</i> 10,000
Function Code	70630	Water supply		
Organisation	1781003001	Okere District Assembly- Adukrom_Works_Water_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		

				Non Financial Assets	10,000
Objective	300102	6.1 Universal access to safe drinking water by 2030			10,000
Program	91002	Infrastructure Delivery and Management			10,000
Sub-Program	91002002	SP2.2 Infrastructure Development			10,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		10,000

Fixed assets				10,000
3111305 Car/Lorry Park				10,000

**Amount (GH¢)**

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		<i>Total By Fund Source</i> 100,000
Function Code	70630	Water supply		
Organisation	1781003001	Okere District Assembly- Adukrom_Works_Water_Eastern		
Location Code	0514200	Okere District Assembly- Adukrom		

				Use of goods and services	50,000
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Objective	300102	6.1 Universal access to safe drinking water by 2030			50,000
Program	91002	Infrastructure Delivery and Management			50,000
Sub-Program	91002002	SP2.2 Infrastructure Development			50,000
Operation	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210909 Operational Enhancement Expenses				50,000

				Non Financial Assets	50,000
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Objective	300102	6.1 Universal access to safe drinking water by 2030			50,000
Program	91002	Infrastructure Delivery and Management			50,000
Sub-Program	91002002	SP2.2 Infrastructure Development			50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		50,000

Fixed assets				50,000
3113110 Water Systems				50,000

**Total Cost Centre 110,000**

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 10,000
Function Code	70473	Tourism	
Organisation	1781104001	Okere District Assembly- Adukrom_Trade, Industry and Tourism_Tourism_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

**Non Financial Assets** 10,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	10,000
Project	910203	910203 - Development and promotion of Tourism potentials	10,000

Fixed assets			10,000
3111210	Recreational Centres		10,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 80,000
Function Code	70473	Tourism	
Organisation	1781104001	Okere District Assembly- Adukrom_Trade, Industry and Tourism_Tourism_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

**Use of goods and services** 10,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	10,000
Program	91004	Economic Development	10,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	10,000
Operation	910202	910202 - Trade Development and Promotion	10,000

Use of goods and services			10,000
2210711	Public Education and Sensitization		10,000

**Non Financial Assets** 70,000

Objective	500101	8.9 Devise & implmt policies to prom. Sus. tourism that create jobs	70,000
Program	91004	Economic Development	70,000
Sub-Program	91004001	SP4.1 Trade, Tourism and Industrial development	70,000
Project	910203	910203 - Development and promotion of Tourism potentials	70,000

Fixed assets			70,000
3111210	Recreational Centres		70,000

**Total Cost Centre** 90,000

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<b>Total By Fund Source</b> 5,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1781500001	Okere District Assembly- Adukrom_Disaster Prevention_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

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

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	5,000
Program	91005	Environmental and Sanitation Management	5,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	5,000
Operation	910701	910701 - Disaster management	5,000

Use of goods and services			5,000
2210711	Public Education and Sensitization		2,500
2210909	Operational Enhancement Expenses		2,500

			Amount (GHe)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<b>Total By Fund Source</b> 80,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1781500001	Okere District Assembly- Adukrom_Disaster Prevention_Eastern	
Location Code	0514200	Okere District Assembly- Adukrom	

**Use of goods and services** 80,000

Objective	370201	13.3 Imprv. educ. towards climate change mitigation	80,000
Program	91005	Environmental and Sanitation Management	80,000
Sub-Program	91005001	SP5.1 Disaster prevention and Management	80,000
Operation	910701	910701 - Disaster management	80,000

Use of goods and services			80,000
2210119	Household Items		30,000
2210711	Public Education and Sensitization		50,000

**Total Cost Centre** 85,000

**Total Vote** 5,446,500

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GoG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total		
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IG	STATUTORY	Capex	ABFA	Others	Goods	Service		Capex	Tot. External
Okere District Assembly- Adukron Management and Administration	807,524	3,067,225	1,074,402	4,949,150	61,025	303,772	20,000	384,797	0	0	0	0	112,552	0	0	5,465,500	
	318,133	917,722	1,05,000	1,340,853	61,025	213,813	0	274,838	0	0	0	0	0	0	0	1,615,680	
SP1.1: General Administration	192,214	602,000	105,000	899,214	46,025	155,813	0	201,838	0	0	0	0	0	0	0	1,101,052	
SP1.2: Finance and Revenue Mobilization	44,300	0	0	44,300	15,000	20,000	0	35,000	0	0	0	0	0	0	0	79,300	
SP1.3: Planning, Budgeting and Coordination	23,177	225,722	0	248,899	0	0	0	0	0	0	0	0	0	0	0	248,899	
SP1.4: Legislative Oversight	0	40,000	0	40,000	0	18,000	0	18,000	0	0	0	0	0	0	0	58,000	
SP1.5: Human Resource Management	58,439	50,000	0	108,439	0	20,000	0	20,000	0	0	0	0	0	0	0	128,439	
Infrastructure Delivery and Management	76,116	687,685	615,000	1,378,801	0	20,000	10,000	30,000	0	0	0	0	0	0	0	1,408,801	
SP2.1 Physical and Spatial Planning	0	60,000	115,000	175,000	0	0	0	0	0	0	0	0	0	0	0	175,000	
SP2.2 Infrastructure Development	76,116	627,685	500,000	1,203,801	0	20,000	10,000	30,000	0	0	0	0	0	0	0	1,233,801	
Social Services Delivery	145,212	1,202,204	284,402	1,631,819	0	59,959	0	59,959	0	0	0	0	0	0	0	1,691,778	
SP3.1 Education and Youth Development	0	335,722	100,000	435,722	0	33,000	0	33,000	0	0	0	0	0	0	0	468,722	
SP3.2 Health Delivery	64,180	579,861	184,402	828,444	0	22,959	0	22,959	0	0	0	0	0	0	0	851,403	
SP3.3 Social Welfare and Community Development	81,032	286,621	0	367,653	0	4,000	0	4,000	0	0	0	0	0	0	0	371,653	
Economic Development	268,065	169,613	70,000	507,678	0	5,000	10,000	15,000	0	0	0	0	112,552	0	0	635,230	
SP4.1 Trade, Tourism and Industrial development	0	10,000	70,000	80,000	0	0	10,000	10,000	0	0	0	0	0	0	0	90,000	
SP4.2 Agricultural Development	268,065	159,613	0	427,678	0	5,000	0	5,000	0	0	0	0	112,552	0	0	545,230	
Environmental and Sanitation Management	0	90,000	0	90,000	0	5,000	0	5,000	0	0	0	0	0	0	0	95,000	
SP5.1 Disaster prevention and Management	0	80,000	0	80,000	0	5,000	0	5,000	0	0	0	0	0	0	0	85,000	
SP5.2 Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	10,000	