



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

AKYEMANSA DISTRICT ASSEMBLY



APPROVAL OF 2022 DISTRICT COMPOSITE BUDGET

The Akyemansa District Assembly at its General Assembly Meeting on Friday, 24th September, 2022 at the District Assembly Hall, Akyem - Ofoase, resolved and approved the 2022 Annual Composite Budget and Fee Fixing Resolution for implementation within the 2022 fiscal year.

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢ 2,602,507.94	GH¢ 3,045,826.76	GH¢4,327,206.50

Total Budget GH¢9,975,541.20

.....
 Hon. Agyapong E. Manu
 (Presiding Member)

.....
 Seth Anjim Boarding - ORDINATING
 DIRECTOR
 AKYEMANSA DISTRICT ASSEMBLY
 AKYEM OFOASE
 (District Coordinating Director)

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males per 100 females while the rural localities have a sex ratio of 100, which means that for every one male, there is equally one female

The District is predominantly rural (65.1%) with few urban settlements. The district has five main settlements, which have attained urban status namely Ofoase, Ayirebi, Abenase, Bontodiasae and Adjobue.

Vision

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

Mission

Akyemansa District Assembly Exist to Accelerate the Development of the entire District by providing services which focus on Implementing Development Programs and Projects in a coordinated manner to ensure Efficiency so as to improve the Living Standards of the People.

Goals

To ensure sustainable agricultural development, improve human resource and achieve accelerated poverty reduction within the context of good governance.

Core Functions

- The District functions accordingly as prescribed in the Local Governance Act,2016, Act 936 section 12.
- It is also responsible for the overall development of the District and shall ensure the preparation and submission through the ERCC of Development Plans of the District to NDPC for approval; and the Budget of the District related to the Approved Plans to the Minister for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative development.
- Initiate programmes for the development of basic infrastructure and provide works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.

In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district.

DISTRICT ECONOMY

The economy of Akyemansa district is dominated by the Agricultural Sector which employs 80% of the working population. A larger proportion of which are into cash crops like cocoa and oil palm while others are into food crops like plantain, banana etc.

- **Agriculture:** the district is well-endowed with rivers, streams, fertile lands and forest which support the cultivation of different types of crops, both cash and food crop. The cash crops include citrus, coffee, coconut, oil palm and cocoa, while the wide variety of food crops include plantain, banana, sugar cane, watermelon, yam, cocoyam, cassava, sweet potatoes, tomatoes, pepper, okra, eggplant, maize and rice
- **Road Network:** The district has a total of 242km feeder roads. Out of this, 82km are paved and of fairly good condition.
- **Energy:** About 72% of the communities have access to hydroelectric power with ongoing extension services.
- **Health:** Akyemansa has a District Health Council as its advisory board and the District Health Management Team (DHMT) as the technical planning body of health activities in the district. The DHMT is headed by the District Director of Health Services (DDHS) with five health administration sub-districts namely; Brenase, Ofoase, Ayirebi, Abenase and Anyinase sub-districts. The district has a total of 29 health facilities catering for the 129,141 people.
- **Education:** The Akyemansa educational institutions can be categorized into public and private. The institutions are made up of Kindergarten (Pre-school), Primary, JHS and SHS. The total educational institutions number 220, with the public ones covering 194 and private making up 26. It is the responsibility of the District Assembly to ensure that each child of school going age has access to free quality education. The effort of the private sector is also welcomed.
- **Market Centres:** the district has four market centres in the four areal councils where economic activities are undertaken in the district.
- **Water and Sanitation:** the district rely on rivers, dug wells, boreholes and stand pipes for our sources of water.
- **Tourism:** The Akyemansa District has tourist attractions sites such as forest reserves, wildlife sanctuary, picturesque water bodies' historic sites and antiquities but these are largely undeveloped.
- **Environment:** the district is endowed with green forest and fertile land suitable for agricultural activities.

Key Issues/Challenges

- Inadequate rice agro-processing industry
- Inadequate school furniture for both pupils and teachers
- Inadequate Infrastructure such as schools, boreholes, sanitation facilities, etc.
- Poor road surface conditions
- Lack of ICT infrastructure base in schools and across the district
- High post-harvest losses in rice and maize production.
- Inadequate Health facilities with less skilled personnel
- Inadequate Housing for workers
- Lack of expertise to offer business advisory services and support to young entrepreneurs.
- High levels of unemployment and under-employment especially among the youth groups.

Key Achievements in 2021

- Inaugurated 4No. Area Councils
- Distributed 100,000 oil palm seedlings to farmers districtwide
- Pushed and leveled refuse in the 4 Area Councils
- Reshaped feeder roads eg. Adwafo to Gyateh
- Supplied 700 No. desks to schools district-wide
- Completed Akyem-Ofoase Area Council
- Completed 1 No. CHPs compound and nurse's quarters at Subinso
- Completed 1No. 3-unit Nurses Quarters at Chia
- Completed 1No. 3-unit Nurses Quarters at Kofi Nimo

4No. Area Councils Inaugurated



Pushed and Leveled Refuse in the 4 Area Councils



Supply of Mono Desks to Schools



Reshaping of Selected Roads



REVENUE AND EXPENDITURE PERFORMANCE

The chapter looks into the IGF performance of the Assembly as well as Grants from the central Government. It gives a summary of how the various revenue heads performed from 2019 to July 2021 as well as the expenditures incurred over the same period.

Table 1: Revenue Performance – IGF Only

ITEMS	REVENUE PERFORMANCE – IGF ONLY						
	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	54,900.00	53,751.28	54,900.00	33,271.50	54,900.00	24,600.00	8.60
Other Rates	-	-	100.00	50.00	100.00	180.00	0.06
Fees	68,500.00	100,193.75	79,100.00	52,821.50	79,100.00	86,366.50	30.19
Fines	16,500.00	3,000.00	1200.00	-	1,200.00	-	-
Licences	235,000.00	229,067.53	264,900.00	235,488.72	264,900.00	111,636.09	39.02
Land	35,000.00	30,000.00	30,000.00	22,110.00	30,000.00	63,255.00	22.11
Rent/ Investment	10,000.00	4,250.00	500.00	-	500.00	-	-
Miscellaneous	5,000.00	4,551.72	1,000.00	1,050.00	1,000.00	59.00	0.02
Total	425,000.00	424,814.28	431,700.00	344,791.72	431,700.00	286,096.99	100.00

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources										
	2019			2020			2021			% performance as at July, 2021	
	Budget	Actuals		Budget	Actuals		Budget	Actuals	Budget		Actuals as at July
IGF	425,000.00	424,814.28		431,700.00	344,791.72		431,700.00	286,096.99		286,096.99	66.27
Compensation Transfer	1,528,857.18	1741845.76		1,509,965.95	1,509,966.00		2,300,784.43	1,342,124.25		1,342,124.25	58.33
Goods and Services Transfer	69,824.16	211,304.35		76,048.16	74,375.03		83,421.00	48,587.12		48,587.12	58.24
Assets Transfer	-	-		-	-		-	-		-	-
DACF	3,240,153.75	1673431.85	1,274,141.58	3,931,454.76	2,114,956.36		3,930,455.00	41,119.89		41,119.89	1.05
DACF-RFG	874,000.00			1,874,402.89	771,942.20		1,746,075.00	1,193,992.00		1,193,992.00	68.38
MAG	206,541.00	206,541.00		200,041.04			150,000.00	84,748.64		84,748.64	56.50
PWD	200,000.00	222,237.07		129,810.74	146,227.27		200,000.00	30,439.01		30,439.01	15.22
MP-CF	328810.76	360,740.21		575,621.82	322,912.27		450,000.00	169,781.68		169,781.68	37.73
M-sharp	6,000.00	12,210.22		6,000.00	8,570.46		7,000.00	2,181.04		2,181.04	31.16
UNICEF	-	-		50,000.00	25,000.00		50,000.00	25,000.00		25,000.00	50.00
JICA	343,859.1	204,09012		506,000.00	151,364.97		-	-		-	-
GPSNP	-	-		1,066,818.91	123,500.00		100,000.00	-		-	-
Seed Money	2,960,000.00	-		-	-		-	-		-	-
Total	10,086,646.0	6,343,566.66	0	10,357,864.2	5,593,606.28	7	9,449,435.4	3,224,070.62	3	3,224,070.62	34.12

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Table 3: Expenditure Performance-All Sources

Expenditure	EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES										
	2019			2020			2021			% Performance (as at July, 2021)	
	Budget	Actual		Budget	Actual		Budget	Actual	Actual as at July, 2021		
Compensation	1,804,578.00	1,741,845.76		1,570,313.45	1,562,823.65		2,348,244.43	1,362,102.78		1,362,102.78	58.01
Goods and Service Assets	2,733,604.00	1,653,149.82		4,543,442.15	2,672,014.41		3,954,419.41	685,814.88		685,814.88	17.34
	5,744,085.00	1,833,025.85		4,244,108.67	2,170353.94		3,146,771.59	1,143,396.31		1,143,396.31	36.34
Total	10,086,646.00	5,228,021.43	0	10,357,864.27	6,405,192.00	7	9,449,435.43	3,191,313.97	3	3,191,313.97	33.77

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Adopted Medium Term National Development Policy Framework (MTNDPF)

Policy Objectives

FOCUS AREA	POLICY OBJECTIVE	BUDGET ALLOCATION
Local Governance and Decentralisation	Deepen political, financial and administrative decentralization	1,000,151.61
	Improve popular participation at regional and district levels	609,000.00
	Improve decentralized planning	
Social Development	Promote social, economic, political inclusion	1,409,840.19
	Enhance equitable access to, and participation in quality education at all levels	633,917.79
	Build and upgrade educational facilities to child, disable & gender sensitive	1,474,742.00
	Achieve universal health coverage, including financial risk protection, access to quality health-care services.	1,695,284.50
	Achieve access to adequate and equitable sanitation and hygiene	965,794.26
	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	22,522.84
Economic	Strengthen domestic resource mobilization	170,000.00
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	547,000.98
	Substantially reduce proportion of youth not in employment, education or training	400,998.00
Environment, Infrastructure and Human Settlement	Develop quality, reliable, sustainable and resilient infrastructure.	977,000.00
	Reduce environmental pollution	88,000.00
	Enhance inclusive urbanization & capacity for settlement planning	30,334.85
Total		9,975,541.20

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target				
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025	
Improved resource mobilization and financial management	% of IGF mobilised	100 %	100 %	100%	79.87%	100%	66.27%	100%	100%	100%	100%	100%
	% of expenditure kept within budget	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%
Increased inclusive and equitable access to education at all levels	Number of District Audit Committee Meetings Organised	4	4	4	5	4	2	4	4	4	4	4
	Number of school furniture supplied	500	500	500	400	1,400	700	800	900	1000	1000	1000
	Number of school buildings constructed	5	2	4	3	2	-	3	2	2	2	2
Improved accessibility to primary health care delivery	Number of Health Facilities Constructed	3	1	2	2	1	1	1	1	1	1	1
	Number of staff quarters constructed	1	0	3	2	3	2	3	3	2	2	2
Increased area of cultivation of Oil Palm Seedlings	Increase in number of	900	830	35	35	15	-	15	20	25	30	30

Revenue Mobilization Strategies

In order for the district assembly to raise the projected internally generated funds of Five Hundred and Fifty-One Thousand and Three Hundred Ghana Cedis (GH¢561,300.00) for the 2022 fiscal year, the assembly will vigorously pursue the under listed activities to achieve the set target.

- Public education and sensitization on the need to honor their civil responsibility in terms of rate payment and also demand accountability on its use.
- Prepare and update demand notices for the collection of property rates
- Update data on economic activities in the District Timely distribution of agreed bills.
- Quarterly training of Revenue Collectors on revenue mobilization
- Procurement of 6 motor bike for revenue mobilization
- Operationalization of 3 market centres
- Construction of barrier at Essiam , Otabil Junction and Akokoaso to Kade Road
- Strengthen revenue taskforce to assist revenue collectors mobilize revenue.
- Apply civil prosecution where possible.
- Strengthen and resource personnel at revenue checkpoints.
- Issuance of stickers for commercial vehicles, motor bicycles and tricycles
- Intensify monthly spatial committee meeting
- Valuation of commercial properties

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

- To provide support services, effective and efficient general administration and organization of the District Assembly.
- To insure sound financial management of the Assembly's resources.
- To coordinate the development planning and budgeting functions of the Assembly

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the District through the formulation and implementation of policies, plans, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration and Finance Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Human Resource, Internal Audit and Records Unit.

A total staff strength of Fifty-Five (55) is involved in the delivery of the programme. They include 1 Administrator, 1 Budget Analysts, 1 Planning Officer, 9 Revenue Officers, 10 Environmental Health Officers, 1 Procurement Officer, 1 Internal Auditor, and other support staff (including drivers, executive officers, labourers, watchmen, NABCO, NSS etc). The Program is being funded through the Assembly's Composite Budget with Internally Generated Fund (IGF) and Government of Ghana transfer such as the District Assemblies' Common Fund (DACF) and District Assemblies' Common Fund Responsive Factor Grant DACF-RFG).

SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

- To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the District Assembly.
- To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Office of the District Co-ordinating Director. The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institution, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties. In addition, the District Security Committee (DISEC) is mandated to initiate and implement programmes and strategies to improve public security in the District.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Fifty-Five (55) with funding from GoG transfers (DACF, DACF-RFG etc.) and the Assembly's Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub programme will encounter are inadequate, delay and untimely release of funds, inadequate office space, inadequate staff and non-decentralization of some key departments.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize quarterly management meetings annually	Number of quarterly meetings held	3	2	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints	5	5	5	5	5	5
Annual Performance Report submitted	Annual Report submitted to RCC by	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	30 th November	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	4	4	4	4	4
Quarterly Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	4	4	4	4	4

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	Procure 5No. computers and UPS for office use
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Office Furniture and Fitting
Protocol Services	Fencing of DCE's residence
Administrative and Technical Meetings	Complete payment of Akyem-Ofoase Area Council
Security Management	Complete payment of District Assembly block
Citizens Participation in Local Governance	

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

- To insure sound financial management of the Assembly's resources.
- To ensure timely disbursement of funds and submission of financial reports.
- To ensure the mobilization of all available revenues for effective service delivery

Budget Sub- Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keep, render and publish statements on Public Accounts; keep receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitates the disbursement of legitimate and authorized funds.

The sub-programme is manned by Twelve (12) officers comprising of Accountants and Revenue Officers. Commission collectors as well as personnel from NABCO assist in this sub-programme. This sub-programme is funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub- program are the departments, allied institutions and the general public. This sub-programme in delivering its objectives is confronted by inadequate revenue officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Annual and Monthly Financial Statement of Accounts submitted	Annual Statement of Accounts submitted by	28 th February	28 th February	28 th February	28 th February	28 th February	28 th February
	Number of monthly Financial Reports submitted	12	7	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	10%	6%	10%	10%	10%	10%

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procure three (3) No. motorbikes to aid revenue mobilisation
Public sensitisation of stakeholders on Revenue Mobilization	
Revenue mobilisation drive	
Revenue data collection and update	

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

- To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.
- To provide Human Resource Planning and Development of the Assembly.
- To develop capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, division and unit's decision making and build capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resource.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading and promotion of staff. It also includes Human Resource Management Information System which ensures frequent update of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer, DACF, DACF-RFG and Internally Generated Funds. The work of the human resource management is challenged with inadequate staffing levels, inadequate logistics. The sub-

programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of trainings on staff appraisal conducted	4	2	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	7	12	12	12	12
Prepare and implement capacity building plan	Composite training plan approved by	31 st Dec.	-	31 st Dec.	31 st Dec.	31 st Dec.	31 st Dec.
	Number of training workshop held	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	7	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Personnel and Staff Management	

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate and co-ordinate the development planning and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub- Programme Description

The sub-programmes coordinate policy formulation, preparation and implementation of the District Medium Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main unit for the delivery is the Planning and Budget Unit. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, Annual Action Plans, M&E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public fora and town hall meetings.

Two (2) officers will be responsible for delivering the sub-programme comprising of One (1) Budget Analyst and One (1) Planning Officer. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub-program are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate staff; Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Composite Budget prepared based on Composite Annual Action Plan	Composite Action Plan and Budget approved by General Assembly	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October	By 31 st October
Social Accountability meetings held	Number of Town Hall meetings organized	4	2	4	4	4	4
Compliance with budgetary provision	% expenditure kept within budget	100	100	100	100	100	100
	Number of quarterly monitoring reports submitted	4	2	4	4	4	4
	Annual Progress Reports submitted to NDPC by	31 st January	31 st January	31 st January	31 st January	31 st January	31 st January

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Plan and Budget Preparation	
Monitoring and Evaluation of Programmes and Projects	
Town hall/ public fora organised	
Activities of the DPCU	

SUB-PROGRAMME 1.5 Legislative Oversight

Budget Sub-Programme Objective

- To ensure full implementation of the political, administrative and fiscal decentralization reforms.

Budget Sub- Programme Description

This sub-programme formulates appropriate specific district policies and implement them in the context of national policies. These policies are deliberated upon by its Area Councils, Sub-Committees and the Executive Committee. The report of the Executive Committee is eventually considered, approved and passed by the General Assembly into lawful district policies and objectives for the growth and development of the district.

The office of the Honourable Presiding Member spearheads the work of the Legislative Oversight role and ably assisted by the Office of the District Coordinating Director. The main unit of this sub-programme is the Area Councils, Office of the Presiding Member and the Office of the District Coordinating Director.

The activities of this sub-programme are financed through the IGF, DACF-RFG and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Area Councils, local communities and the general public.

Efforts of this sub-programme are however constrained and challenged by the inadequate logistics to the Area Councils of the Assembly.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	1	3	3	3	3
	Number of statutory sub-committee meeting held	4	2	4	4	4	4
Build capacity of Area Council annually	Number of training workshop organized	2	2	2	2	2	2
	Number of area councils well equipped	2	3	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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Protocol Services	
Public sensitizations	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- To formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Youth Employment Authority, NABCO and NGOs operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aim at providing facilities, infrastructural services and programmes for effective and efficient waste management for the environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival and development.

The Birth and Death Registry seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organization units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry with collaboration from CSOs and NGOs at the district Level.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of Five (5) from the Social Welfare & Community Development Department and Two (2) staff of the Birth and Death Registry and also with support from staffs of Environmental Health Unit, the Ghana Education Service, Ghana Health Service who are delivering this programme.

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.

Budget Sub- Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization and library services at the District level. Key sub-program operations include;

- Advising the District Assembly on matters relating to pre-school, primary, junior high schools in the district and other matters that may be referred to it by the District Assembly.
- Facilitate the supervision of pre-school, primary and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the District.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA) and Non-Formal Department with funding from the GoG and Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme includes inadequate staffing level, delay and untimely release of funds, inadequate office space and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the District.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increase/improve educational infrastructure and facilities	Number of classroom blocks constructed	5	-	3	3	3	3
	Number of school furniture supplied	400	700	700	1000	1000	1500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	50	40	70	70	80	100
Organize quarterly DEOC meetings	Number of meetings organized	4	2	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

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Construction of 1No.6Unit Classroom Block with other facilities at Akyekrom
Promote sports and culture as well as ICT education	Construction of 1No. 3Unit Classroom Block each at Nyame Bekyere No1
Celebration of National Independence Day in the District	Construction of 1No. 3Unit Classroom Block Kotokuom
Monitoring of school feeding	Supply of 700 school furniture to public schools
Support to students, STEM, Girl Child Education, My first Day at School (Education Fund)	Purchase 35 No Desktop computers, ups and computer desk for selected schools
Hon MP's support to students and teachers in the District	Provision for complete payment of 1No. 3Unit Classroom block each at Apolli-Zevor, Brenase, Kwaboadi No.1, Otabil, Asuboa, Akokoaso

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of public and environmental health in the District.

Public Health aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District.

It also seeks to coordinate the works of health centers or posts or community based health workers and facilitates, collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others.

The Environmental Health aims at facilitating improved environmental sanitation and good hygienic practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high risk groups.
- Providing support for people living with HIV/AIDS (PLWHA) and their families.

The sub-programme would be delivered through the offices of the District Health Directorate. Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve access to Health care delivery	Number of health facilities constructed	2	1	2	2	2	2
District response Initiative	Number of pregnant women tested for HIV to aid safe delivery	1,500	1,025	2,000	2,000	2,000	2,000
	Number of mosquitos nets distributed to reduce malaria cases	500	-	1500	2000	2500	2500
Control the spread of pandemic disease	Number of individuals Vaccinated against COVID-19	-	30,000	50,000	80,000	100,000	120,000

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Public Health Services	Construction of 1No. 3unit nurses quarters at Adwobue
Public education and sensitization on COVID- 19	Construction of 1No. 3unit nurses quarters at Adwafo
Public education on malaria & HIV control measures	Complete payment for 1No. CHP's compound at Odumase, Otwereso, Zevor, Akyekrom

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub-Programme Description

The Social Development Department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and the protection of rights of children, seek justices and administration of child related issues and provide community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the District. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub programme is undertaken with a total staff strength of Five (5) with funds from GoG transfers (PWD Fund), DACF and Assembly's Internally Generated Funds.

Challenges facing this sub-programme include untimely release of funds, inadequate office space and logistics for public education.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries assisted financially	76	19	100	100	100	100
Social Protection programme under LEAP improved annually	Number of beneficiaries assisted financially under LEAP	1,208	299	1,300	1,300	1,300	1,300
	Number of beneficiaries registered on NHIS	683	700	750	750	750	750
Social Protection programme under UNICEF, GoG, DACF and LEAP improved annually	No. of child protection promotion fora with stakeholders	6	8	12	12	12	12
	No. of NGOs and Day care centres registered & monitored in the District	5	5	10	10	10	10
	No. of Child Welfare cases resolved through the use of SWIMS(Child abuse, defilement, rape, child maintenance and family reconciliation)	12	21	40	50	50	50
	No. of community integration activities held between formal and informal services	8	10	12	15	15	15
GPSNP	Number of households assisted for enhanced livelihood	703	800	900	-	-	-
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	5	15	15	15	15	15
	Number of public education on gov't policies, programs and topical issues	5	10	10	10	10	10

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Procure 1No. Motorbikes for field work
Facilitate the activities of PWD's in the district	
Organise seminar on LED activities for SMEs in the District	
Organise women groups in local food processing and other income generating activities	
Promotion of child protection & ensure effective collaboration among stakeholders (GES, GHS, NHIS, NCCE etc.)	
Resolve and follow up on all Child Welfare cases through the use of SWIMS(Child abuse, defilement, rape, child maintenance and family reconciliation)	
Ensure community integration between formal and informal services	
Community education to ensure quality of Social Services for Children and the disadvantaged in the District	

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the District.

Budget Sub-Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub programme is delivered by Two (2) staff of the District Birth and Death Registry with funding from GoG transfers. The sub-programme would be beneficial to the entire citizenry in the District. Challenges facing this sub-programme include inadequate staffing levels, inadequate logistics and untimely release of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Issuance of Birth Certificates	Number of births registered	276	200	400	400	400	400
Issuance of Burial Permits	No. of burial permits issued to the public	100	50	150	200	200	200
Accurate information of births and deaths in the district provided	Number of communities sensitised	10	20	30	40	50	60

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	
Public education and sensitization	

SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

- The main objective of this sub-programme is to formulate, plan and implement district environmental health and sanitation policies within the framework of national sanitation policies and guidelines provided by the Minister of Sanitation.

Budget Sub- Programme Description

The sub-programme aims at providing facilities, infrastructural services and programmes for effective and efficient promotion of environmental health in the District.

The Environmental Health aims at facilitating improved environmental sanitation and good hygienic practices in both rural and urban dwellers in the District. It provides, supervises and monitors the execution of environmental health and environmental sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation. The sub-program operations include;

- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids that are unfit for human consumption.
- Supervise and control slaughter houses and pounds and all such matters and things as may be necessary for the convenient use of such slaughter houses.
- Advise and encourage the keeping of animals in the district including cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Environmental Health Unit with a total staff strength of Nine (9). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and entire citizenry in the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of disposal site levelled	4	2	4	4	4	4
	Number food vendors tested and certified	-	1800	2200	2400	2600	2800
	Number communities sensitized	8	5	10	10	10	10
	Number of clean up exercise organized	7	5	12	12	12	12
Enforced sanitation by-law	Number of individuals/households prosecuted	-	20	20	20	20	20

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Public sensitization on environmental health	Procure 1No. Motorbikes for field work
Management of solid waste land fill sites in the District	Procurement of sanitary tools and equipment
Pushing & levelling of refuse and dislodge some public toilets facilities	
Carry Out Health Screening For Food Handlers	
Sensitization and implementation of CLTS in some selected communities in the district	
Community water and sanitation management activities	
Pay zoomlion for fumigation & sanitation improvement expenses	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the District to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the District Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

The Department of Works of the District Assembly is a merger of the former Public Works Department, Department of Feeder Roads and Water and Sanitation Unit, of the Assembly and responsible to assist the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Three (3) officers comprising of One (1) works engineer and Two (2) Physical Planning Officers. The programme is implemented with funding from GoG transfers, DACF and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to co-ordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the District.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of bill boards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, numbering of house and related activities.

This sub programme is funded from the Central Government transfers which go to the benefit of the entire citizenry in the District. The sub-programme is manned by the Two (2) officers and are faced with the operational challenges which include inadequate staffing levels and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	33	43	100	100	100	100
Street Addressed and Properties numbered	Number of properties numbered	500	250	500	500	500	500
Statutory meetings convened	Number of meetings organized	5	5	8	8	8	8
Community sensitization exercises undertaken	Number of sensitization exercises organized	4	2	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

Standardized Operations	Standardized Projects
Internal Management of Organization	Acquisition of land for District Hospital
Land Use & Spatial Planning	Documentation of all assembly lands and assets
Street Naming and Property Addressing System	
Preparation, Review and Update Of Local Plan	
Site Inspection and Related Activities	
Valuation of commercial properties in the district	
Facilitate The Preparation of Layouts	

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

Budget Sub-Programme Objective

- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery to ensure quality of life in rural areas.
- To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of rural dwellers. Under this sub-programme reforms including feeder road construction and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprising of former Public Works, Feeder Roads, and Rural Housing Department is delivering the sub-programme. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community initiated projects.
- Facilitating the construction, repair and maintenance of public buildings, roads including feeder roads and drains along any streets in the major settlements in the District.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire District.
- Assisting in the inspection of projects undertaken by the District Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub programme is funded from the Central Government transfers and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the District. The sub-programme is managed by one staff with the collaboration of staff of the physical planning department and the Environmental Health Unit. Key challenges encountered in delivering this sub-programme include inadequate staffing levels and untimely releases of funds.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	55	20.1	75	75	75	75
Capacity of the Administrative and Institutional systems enhanced	Number of streetlights maintained	350	50	500	500	500	500
	Number of boreholes drilled and mechanized	3	2	7	10	12	15
	Number of site meetings organised	8	5	12	12	12	12

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Procure 1No. Motorbikes for field work
Supervision and regulation of infrastructure development	Construction of 5No. mechanized Boreholes, Districtwide
Rehabilitation of public schools	Construction of 4No. Boreholes, Districtwide
Rehabilitation of health/CHPs compounds	Complete payment for rehabilitation of Ayirebi health centre
Rehabilitation Of Streetlights	Reshaping Of Selected Feeder Roads
Rehabilitation of 10No. Boreholes in selected communities	Construction & Maintenance Of Toilets, Urinals and Baths For Selected Schools, Markets and other Public Institutions, Districtwide
Embark On Development Control Activities	

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

- To provide extension services in the areas of natural resources management, and rural infrastructural, crop and animal farming.
- To facilitate the implementation of policies on trade, industry and tourism in the District

Budget Programme Description

The program aims at making efforts that seeks to improve the economic well-being and quality of life for the District by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale business both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre and Co-operatives.

The program is being implemented with the total support of all staff of the Agriculture Department and assistance from the Business Advisory Center of the mother district. Total staff strength of Twenty-Nine (29) are involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor (MAG) support funds.

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry and tourism in the District.

Budget Sub-Programme Description

The Department of Trade, Industry and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Co-operatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry and tourism in the District. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting to design, develop and implement a plan of action to meet the needs and expectations of organized groups.
- Assisting in the establishment and management of rural and small-scale industries on commercial basis.
- Promoting the formation of associations, co-operative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.
- Facilitating the promotion of tourism in the District.

Officers of the Social Development Department as well as Central Administration with support from the Business Advisory Centre and Co-operatives from the mother districts are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Legal registration of small businesses facilitated annually	Number of small businesses registered	428	25	50	50	50	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	10	15	30	30	30	30

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the District Assembly within the framework of national policies.
- To provide extension services in the District.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Services and Management of this sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the District. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost effective farming enterprises.
- Advising and encouraging crop development through nursery propagation or farm demonstrations.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Twenty-Nine (29) officers with funding from the GoG transfers, MAG, DACF and Assembly's support from the Internally Generated Fund.

It aims at benefiting the general public especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased access to extension services under MAG	Number of farmer-with access to extension services	22,000	17,000	30,000	32,000	35,000	35,000
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	100,000	100,000	50,000	50,000	50,000	50,000

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Internal Management of Organization	Nursery of 50,000 oil Palm Seedling under Planting for Food and Rural Development
Planting for food and jobs	Maintain & Expand D/A's oil palm plantation
Monitoring of planned activities by DDA	
General extension, monitoring and evaluation by AEA's and DAO's	
Trainings, meetings, sensitization and demonstrations to farmers on improved technology	
Meetings & monitoring of GPSNP projects in the district	
Celebration of National Farmers Day in the District	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects

Budget Programme Description

The Environmental Management offers research and opinions on use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the District. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staffs from NADMO and Forestry and Game Life Section of the Forestry Commission in the District is undertaking the programme with funding from GoG transfers and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by co-ordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in the planning and implementation of programmes to prevent and/or mitigate disaster in the District within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires and manage floods or take measures to manage the after effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, and human settlement fire, earthquakes and other natural disasters.
- To participate in post disaster assessment to determine the extent of damage and needs of the disaster area.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the District.
- Facilitate collection, collation and preservation of data on disasters in the District.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	4	8	8	8	8	8
	Develop predictive early warning systems	31 st December	31 st December	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	45	50	50	50	50	50

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Disaster Management	Rehabilitation of Disaster affected institutions in the District
Support to Disaster victims	
Public Education on Effects Of Climate Change	
Vulnerability Analysis and Disaster-Prone Assessments	
Transportation Of Relief Items	

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

- To ensure that ecosystem services are protected and maintained for future human generations.
- To implement existing laws and regulations and programmes on natural resources utilisation and environmental protection.
- Increase environmental protection through re-forestation.

Budget Sub- Programme Description

The Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seeks to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as steward of the land plays a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

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

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Re-forestation	Number of seedlings developed and distributed	150	200	400	400	500	500

Budget Sub-Programme Operations and Projects

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

Standardized Operations	Standardized Projects
Operations	
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

Revenue Performance – All Revenue Sources

ITEM	BUDGET	BUDGET%
IGF	561,300.00	5.64
GoG Comp	2,555,047.94	25.68
GoG G&S	105,453.00	1.06
GoG Capex	25,180.00	0.25
DACF	4,504,568.26	45.27
MPCF	600,000.00	6.03
PWD	200,000.00	2.01
DACF-RFG Capacity Building	45,859.00	0.46
DACF-RFG	1,138,133.00	11.44
UNICEF	30,000.00	0.30
Total	9,950,361.20	100

Revenue and Expenditure Projection

Revenue

ITEM	2022	2023	2024	2025
Property Rate	55,000.00	60,500.00	66,550.00	73,205.00
Basic Rates	500	550.00	605.00	665.5
Fees	118,000.00	129,800.00	142,780.00	157,058.00
Fines	1,200.00	1,320.00	1,452.00	1,597.20
Licenses	242,100.00	266,310.00	292,941.00	322,235.10
Land	144,000.00	158,400.00	174,240.00	191,664.00
Rent	-	-	-	-
Investment	500	550.00	605.00	665.5
Miscellaneous	-	-	-	-
Total	561,300.00	617,430.00	679,173.00	747,090.30

Expenditure

EXPENDITURE HEADS	2022	2023	2024	2025
Compensation	2,602,507.94	2,862,758.73	3,149,034.61	3,463,938.07
Goods and Services	3,045,826.76	3,350,409.44	3,685,450.38	4,053,995.42
Assets	4,327,206.50	4,759,927.15	5,235,919.87	5,759,511.85
Total	9,975,541.20	10,973,095.32	12,070,404.85	13,277,445.34

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

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,567,947		
140102 7.b Expand infras & upgrade tech for energy supply and services	0	117,000		
150701 3.7 Promote good corporate governance	0	19,721		
160201 Improve production efficiency and yield	0	248,807		
210101 Reduce environmental pollution	0	718,340		
280101 Develop efficient land administration and management system	0	50,000		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	105,533		
370201 13.3 Imprv. educ. towards climate change mitigation	0	93,000		
390101 Improve efficiency & effectiveness of road transp't infrastructure & serv	0	280,000		
410101 Deepen political and administrative decentralisation	0	1,353,959		
410201 Improve decentralised planning	0	235,000		
410501 16.7 Ensure resp. incl. participatory rep. decision making	0	670,381		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,564,742		
520105 4.5 Elim. gender disparities in edu & ensure equal access to all levels	0	190,091		
520301 17.3 Mobilize addnal financial resources for dev.	0	44,000		
530102 3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.	0	1,113,054		
540201 3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	0	22,523		
570102 6.1 Achieve univ. and equit access to water	0	273,391		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	57,892		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	215,600		
Grand Total ¢	0	9,940,980	-9,940,980	-100.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
170 01 01 001 23 Central Administration, Administration (Assembly Office),	9,975,541.20	0.00	62,855.00	62,855.00
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 PROPERTY RATE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	55,000.00	0.00	0.00	0.00
1413001 Property Rate	54,900.00	0.00	0.00	0.00
1413002 Basic Rate	100.00	0.00	0.00	0.00
Output 0002 LANDS & ROYALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	85,000.00	0.00	28,690.00	28,690.00
1412003 Stool Land Revenue	50,000.00	0.00	17,000.00	17,000.00
1415022 Farms Rents	35,000.00	0.00	11,690.00	11,690.00
Sales of goods and services	60,000.00	0.00	34,165.00	34,165.00
1422157 Building Plans / Permit	60,000.00	0.00	34,165.00	34,165.00
Output 0003 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	241,100.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	241,100.00	0.00	0.00	0.00
Output 0004 FEE				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	118,000.00	0.00	0.00	0.00
1423001 Markets Tolls	118,000.00	0.00	0.00	0.00
Output 0005 FINES, PENALTIES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	1,200.00	0.00	0.00	0.00
1430010 Penalty	700.00	0.00	0.00	0.00
1430015 Fines	500.00	0.00	0.00	0.00
Output 0006 INVESTMENT				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	500.00	0.00	0.00	0.00
1415008 Investment Income	500.00	0.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00
1450001 Non-Performing Assets Recoveries	500.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
Output 0008 GRANTS				
From foreign governments(Current)	150,000.00	0.00	0.00	0.00
1311018 World Bank	120,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	9,264,241.20	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,555,047.94	0.00	0.00	0.00
1331002 DACF - Assembly	4,704,568.26	0.00	0.00	0.00
1331003 DACF - MP	600,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	90,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	105,453.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,138,133.00	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total	9,975,541.20	0.00	62,855.00	62,855.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	9,940,980	9,966,660	10,040,390
Management and Administration	0	0	0	3,670,696	3,684,369	3,707,403
GOG Sources	0	0	0	1,372,076	1,385,275	1,385,797
IGF Sources	0	0	0	320,860	321,335	324,069
DACF MP Sources	0	0	0	470,001	470,001	474,701
DACF ASSEMBLY Sources	0	0	0	1,461,900	1,461,900	1,476,519
DDF Sources	0	0	0	45,859	45,859	46,318
Social Services Delivery	0	0	0	4,207,308	4,210,559	4,249,381
GOG Sources	0	0	0	342,458	345,709	345,883
IGF Sources	0	0	0	137,440	137,440	138,814
DACF MP Sources	0	0	0	130,000	130,000	131,300
DACF ASSEMBLY Sources	0	0	0	2,382,668	2,382,668	2,406,494
DACF PWD Sources	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	30,000	30,000	30,300
Infrastructure Delivery and Management	0	0	0	967,129	968,344	976,800
GOG Sources	0	0	0	147,738	148,953	149,215
IGF Sources	0	0	0	96,000	96,000	96,960
DACF ASSEMBLY Sources	0	0	0	470,000	470,000	474,700
DDF Sources	0	0	0	100,000	100,000	101,000
Economic Development	0	0	0	1,002,847	1,010,388	1,012,876
GOG Sources	0	0	0	787,847	795,388	795,726
IGF Sources	0	0	0	4,000	4,000	4,040
DACF ASSEMBLY Sources	0	0	0	100,000	100,000	101,000
CIDA Sources	0	0	0	91,000	91,000	91,910
DDF Sources	0	0	0	20,000	20,000	20,200
Environmental and Sanitation Management	0	0	0	93,000	93,000	93,930
IGF Sources	0	0	0	3,000	3,000	3,030
DACF ASSEMBLY Sources	0	0	0	90,000	90,000	90,900
Grand Total	0	0	0	9,940,980	9,966,660	10,040,390

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	9,940,980	9,966,660	10,040,390
Management and Administration	0	0	0	3,670,696	3,684,369	3,707,403
SP1.1: General Administration	0	0	0	3,022,669	3,033,311	3,052,895
21 Compensation of employees [GFS]	0	0	0	1,064,288	1,074,931	1,074,931
211 Wages and salaries [GFS]	0	0	0	1,058,828	1,069,416	1,069,416
21110 Established Position	0	0	0	1,058,828	1,069,416	1,069,416
212 Social contributions [GFS]	0	0	0	5,460	5,515	5,515
21210 Actual social contributions [GFS]	0	0	0	5,460	5,515	5,515
22 Use of goods and services	0	0	0	1,178,701	1,178,701	1,190,488
221 Use of goods and services	0	0	0	1,178,701	1,178,701	1,190,488
22101 Materials - Office Supplies	0	0	0	336,728	336,728	340,096
22102 Utilities	0	0	0	63,000	63,000	63,630
22104 Rentals	0	0	0	18,000	18,000	18,180
22105 Travel - Transport	0	0	0	268,800	268,800	271,488
22106 Repairs - Maintenance	0	0	0	72,500	72,500	73,225
22107 Training - Seminars - Conferences	0	0	0	297,081	297,081	300,052
22109 Special Services	0	0	0	100,091	100,091	101,092
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	175,000	175,000	176,750
282 Miscellaneous other expense	0	0	0	175,000	175,000	176,750
28210 General Expenses	0	0	0	175,000	175,000	176,750
31 Non Financial Assets	0	0	0	604,680	604,680	610,727
311 Fixed assets	0	0	0	604,680	604,680	610,727
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Nonresidential buildings	0	0	0	400,000	400,000	404,000
31121 Transport equipment	0	0	0	19,500	19,500	19,695
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
SP1.2: Finance and Revenue Mobilization	0	0	0	163,808	165,006	165,446
21 Compensation of employees [GFS]	0	0	0	119,808	121,006	121,006
211 Wages and salaries [GFS]	0	0	0	119,808	121,006	121,006
21110 Established Position	0	0	0	119,808	121,006	121,006
22 Use of goods and services	0	0	0	44,000	44,000	44,440
221 Use of goods and services	0	0	0	44,000	44,000	44,440
22101 Materials - Office Supplies	0	0	0	29,500	29,500	29,795
22107 Training - Seminars - Conferences	0	0	0	14,500	14,500	14,645
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	326,670	328,252	329,937
21 Compensation of employees [GFS]	0	0	0	158,170	159,752	159,752
211 Wages and salaries [GFS]	0	0	0	158,170	159,752	159,752
21110 Established Position	0	0	0	158,170	159,752	159,752

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

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	168,500	168,500	170,185
221 Use of goods and services	0	0	0	168,500	168,500	170,185
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22102 Utilities	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	33,000	33,000	33,330
22106 Repairs - Maintenance	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	85,000	85,000	85,850
SP1.5: Human Resource Management	0	0	0	157,548	157,799	159,124
21 Compensation of employees [GFS]	0	0	0	25,089	25,340	25,340
211 Wages and salaries [GFS]	0	0	0	25,089	25,340	25,340
21110 Established Position	0	0	0	25,089	25,340	25,340
22 Use of goods and services	0	0	0	92,459	92,459	93,384
221 Use of goods and services	0	0	0	92,459	92,459	93,384
22101 Materials - Office Supplies	0	0	0	9,500	9,500	9,595
22107 Training - Seminars - Conferences	0	0	0	53,859	53,859	54,398
22108 Consulting Services	0	0	0	29,100	29,100	29,391
28 Other expense	0	0	0	40,000	40,000	40,400
281 Property expense other than interest	0	0	0	40,000	40,000	40,400
28141	0	0	0	40,000	40,000	40,400
Social Services Delivery	0	0	0	4,207,308	4,210,559	4,249,381
SP2.1 Education, youth & Sports Services	0	0	0	1,754,833	1,754,833	1,772,382
22 Use of goods and services	0	0	0	70,000	70,000	70,700
221 Use of goods and services	0	0	0	70,000	70,000	70,700
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	170,091	170,091	171,792
282 Miscellaneous other expense	0	0	0	170,091	170,091	171,792
28210 General Expenses	0	0	0	170,091	170,091	171,792
31 Non Financial Assets	0	0	0	1,514,742	1,514,742	1,529,889
311 Fixed assets	0	0	0	1,514,742	1,514,742	1,529,889
31112 Nonresidential buildings	0	0	0	1,230,000	1,230,000	1,242,300
31122 Other machinery and equipment	0	0	0	114,742	114,742	115,889
31131 Infrastructure Assets	0	0	0	170,000	170,000	171,700
SP2.2 Public Health Services and Management	0	0	0	1,327,710	1,329,632	1,340,988
21 Compensation of employees [GFS]	0	0	0	192,134	194,055	194,055
211 Wages and salaries [GFS]	0	0	0	192,134	194,055	194,055
21110 Established Position	0	0	0	192,134	194,055	194,055
22 Use of goods and services	0	0	0	57,523	57,523	58,098
221 Use of goods and services	0	0	0	57,523	57,523	58,098
22107 Training - Seminars - Conferences	0	0	0	57,523	57,523	58,098
31 Non Financial Assets	0	0	0	1,078,054	1,078,054	1,088,834
311 Fixed assets	0	0	0	1,078,054	1,078,054	1,088,834
31111 Dwellings	0	0	0	700,000	700,000	707,000
31112 Nonresidential buildings	0	0	0	378,054	378,054	381,834

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
SP2.3 Social Welfare and Community Development	0	0	0	406,424	407,754	410,489
21 Compensation of employees [GFS]	0	0	0	132,932	134,262	134,262
211 Wages and salaries [GFS]	0	0	0	132,932	134,262	134,262
21110 Established Position	0	0	0	132,932	134,262	134,262
22 Use of goods and services	0	0	0	66,992	66,992	67,662
221 Use of goods and services	0	0	0	66,992	66,992	67,662
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	19,000	19,000	19,190
22106 Repairs - Maintenance	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	44,992	44,992	45,442
28 Other expense	0	0	0	200,000	200,000	202,000
282 Miscellaneous other expense	0	0	0	200,000	200,000	202,000
28210 General Expenses	0	0	0	200,000	200,000	202,000
31 Non Financial Assets	0	0	0	6,500	6,500	6,565
311 Fixed assets	0	0	0	6,500	6,500	6,565
31121 Transport equipment	0	0	0	6,500	6,500	6,565
SP2.5 Environmental Health and Sanitation Services	0	0	0	718,340	718,340	725,523
22 Use of goods and services	0	0	0	711,840	711,840	718,958
221 Use of goods and services	0	0	0	711,840	711,840	718,958
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22102 Utilities	0	0	0	80,000	80,000	80,800
22103 General Cleaning	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	1,500	1,500	1,515
22106 Repairs - Maintenance	0	0	0	450,840	450,840	455,348
22107 Training - Seminars - Conferences	0	0	0	15,500	15,500	15,655
22108 Consulting Services	0	0	0	28,000	28,000	28,280
31 Non Financial Assets	0	0	0	6,500	6,500	6,565
311 Fixed assets	0	0	0	6,500	6,500	6,565
31121 Transport equipment	0	0	0	6,500	6,500	6,565
Infrastructure Delivery and Management	0	0	0	967,129	968,344	976,800
SP3.1 Physical and Spatial Planning Development	0	0	0	195,614	196,015	197,570
21 Compensation of employees [GFS]	0	0	0	40,081	40,482	40,482
211 Wages and salaries [GFS]	0	0	0	40,081	40,482	40,482
21110 Established Position	0	0	0	40,081	40,482	40,482
22 Use of goods and services	0	0	0	85,533	85,533	86,388
221 Use of goods and services	0	0	0	85,533	85,533	86,388
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	27,533	27,533	27,808
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
22109 Special Services	0	0	0	34,000	34,000	34,340
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200

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

<i>Economic Classification</i>	2020	2021		2022	2023	2024
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31112 Nonresidential buildings	0	0	0	50,000	50,000	50,500
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	771,515	772,329	779,231
21 Compensation of employees [GFS]	0	0	0	81,403	82,217	82,217
211 Wages and salaries [GFS]	0	0	0	81,403	82,217	82,217
21110 Established Position	0	0	0	81,403	82,217	82,217
22 Use of goods and services	0	0	0	19,721	19,721	19,918
221 Use of goods and services	0	0	0	19,721	19,721	19,918
22101 Materials - Office Supplies	0	0	0	6,000	6,000	6,060
22105 Travel - Transport	0	0	0	13,721	13,721	13,858
31 Non Financial Assets	0	0	0	670,391	670,391	677,095
311 Fixed assets	0	0	0	670,391	670,391	677,095
31113 Other structures	0	0	0	307,000	307,000	310,070
31122 Other machinery and equipment	0	0	0	90,000	90,000	90,900
31131 Infrastructure Assets	0	0	0	273,391	273,391	276,125
Economic Development	0	0	0	1,002,847	1,010,388	1,012,876
SP4.2 Agricultural Services and Management	0	0	0	1,002,847	1,010,388	1,012,876
21 Compensation of employees [GFS]	0	0	0	754,040	761,581	761,581
211 Wages and salaries [GFS]	0	0	0	754,040	761,581	761,581
21110 Established Position	0	0	0	754,040	761,581	761,581
22 Use of goods and services	0	0	0	248,807	248,807	251,295
221 Use of goods and services	0	0	0	248,807	248,807	251,295
22101 Materials - Office Supplies	0	0	0	20,807	20,807	21,015
22102 Utilities	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	59,000	59,000	59,590
22107 Training - Seminars - Conferences	0	0	0	61,000	61,000	61,610
22109 Special Services	0	0	0	100,000	100,000	101,000
Environmental and Sanitation Management	0	0	0	93,000	93,000	93,930
SP5.1 Disaster Prevention and Management	0	0	0	93,000	93,000	93,930
22 Use of goods and services	0	0	0	93,000	93,000	93,930
221 Use of goods and services	0	0	0	93,000	93,000	93,930
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22105 Travel - Transport	0	0	0	5,500	5,500	5,565
22107 Training - Seminars - Conferences	0	0	0	2,500	2,500	2,525
22112 Emergency Services	0	0	0	45,000	45,000	45,450
Grand Total	0	0	0	9,940,980	9,966,660	10,040,390

2022 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	2,520,487	2,626,868	2,655,734	77,54,888	47,460	426,840	87,000	561,300	0	0	0	0	0	0	166,639	1,238,133		1,424,992	9,840,980		
Management and Administration	1,219,986	1,379,401	604,680	3,103,977	47,460	273,400	0	320,860	0	0	0	0	0	45,639	0	45,639	3,670,686				
Central Administration	1,164,833	1,277,481	604,680	3,046,913	47,460	231,300	0	278,760	0	0	0	0	0	0	0	0	3,325,673				
Administration (Assembly Office)	1,164,833	1,277,481	604,680	3,046,913	47,460	231,300	0	278,760	0	0	0	0	0	0	0	0	3,325,673				
Finance	129,974	31,000	0	160,974	0	13,000	0	13,000	0	0	0	0	0	0	0	0	173,974				
Human Resource	129,974	31,000	0	160,974	0	13,000	0	13,000	0	0	0	0	0	0	0	0	173,974				
Human Resource	25,089	57,500	0	82,589	0	28,100	0	28,100	0	0	0	0	0	45,639	0	45,639	157,548				
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	0	0	13,500				
Statistics	0	13,500	0	13,500	0	0	0	0	0	0	0	0	0	0	0	0	13,500				
Social Services Delivery	32,5066	909,006	1,621,054	2,855,126	0	137,440	0	137,440	0	0	0	0	0	30,000	884,742	1,014,742	4,207,308				
Education, Youth and Sports	0	240,091	1,230,000	1,470,091	0	0	0	0	0	0	0	0	0	0	284,742	284,742	1,754,833				
Education	0	240,091	1,230,000	1,470,091	0	0	0	0	0	0	0	0	0	0	284,742	284,742	1,754,833				
Health	192,134	637,523	384,554	1,214,210	0	131,840	0	131,840	0	0	0	0	0	0	700,000	700,000	2,046,050				
Environmental Health Unit	192,134	605,000	6,500	803,634	0	106,840	0	106,840	0	0	0	0	0	0	0	0	910,474				
Hospital services	0	32,523	378,054	410,576	0	25,000	0	25,000	0	0	0	0	0	0	700,000	700,000	1,135,576				
Social Welfare & Community Development	132,832	31,392	6,500	170,724	0	5,600	0	5,600	0	0	0	0	0	30,000	0	30,000	406,424				
Office of Departmental Head	132,832	0	0	132,832	0	0	0	0	0	0	0	0	0	0	0	0	132,832				
Social Welfare	0	31,392	6,500	37,892	0	5,600	0	5,600	0	0	0	0	0	30,000	0	30,000	273,492				
Infrastructure Delivery and Management	121,484	116,254	380,000	617,738	0	9,000	87,000	96,000	0	0	0	0	0	0	253,391	253,391	867,129				
Physical Planning	40,081	98,533	50,000	188,614	0	7,000	0	7,000	0	0	0	0	0	0	0	0	195,614				
Office of Departmental Head	40,081	0	0	40,081	0	0	0	0	0	0	0	0	0	0	0	0	40,081				
Town and Country Planning	0	98,533	50,000	148,533	0	7,000	0	7,000	0	0	0	0	0	0	0	0	155,533				
Works	81,403	17,721	330,000	429,124	0	2,000	87,000	89,000	0	0	0	0	0	253,391	253,391	771,515					
Office of Departmental Head	81,403	0	0	81,403	0	0	0	0	0	0	0	0	0	0	0	0	81,403				
Public Works	0	17,721	90,000	107,721	0	2,000	27,000	29,000	0	0	0	0	0	0	0	0	136,721				
Water	0	0	120,000	120,000	0	0	0	0	0	0	0	0	0	0	153,391	153,391	273,391				

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SECTOR / MDA / IMDA	Central GOG and CF				I G F				FUND S / OTHERS				Development Partner Funds				Grand Total				
	Compensation of Employees		Total GoG		Goods/Service		Capex		Total IGF		STATUTORY		Capex/ABFA		Others			Goods Service		Capex Tot. External	
	754,040	133,807	0	887,847	0	4,000	0	4,000	0	0	0	0	0	0	111,000	0		111,000	1,002,847		
Economic Development	754,040	133,807	0	887,847	0	4,000	0	4,000	0	0	0	0	0	0	111,000	0	111,000	1,002,847			
Agriculture	754,040	133,807	0	887,847	0	4,000	0	4,000	0	0	0	0	0	0	111,000	0	111,000	1,002,847			
Environmental and Sanitation Management	0	90,000	0	90,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	93,000				
Disaster Prevention	0	90,000	0	90,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	93,000				

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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 1,190,013
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office) Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	1,164,833
Objective	000000	Compensation of Employees		1,164,833
Program	91001	Management and Administration		1,164,833
Sub-Program	91001001	SP1.1: General Administration		967,900
Operation	000000		0.0 0.0 0.0	967,900

Wages and salaries [GFS]			967,900	
2111001	Established Post		967,900	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization	38,762	
Operation	000000		0.0 0.0 0.0	38,762

Wages and salaries [GFS]			38,762	
2111001	Established Post		38,762	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	158,170	
Operation	000000		0.0 0.0 0.0	158,170

Wages and salaries [GFS]			158,170
2111001	Established Post		158,170

			Non Financial Assets	25,180
Objective	410101	Deepen political and administrative decentralisation		25,180
Program	91001	Management and Administration		25,180
Sub-Program	91001001	SP1.1: General Administration		25,180
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	25,180

Fixed assets			25,180
3112208	Computers and Accessories		25,180

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 278,760
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office) Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	47,460
Objective	000000	Compensation of Employees		47,460
Program	91001	Management and Administration		47,460
Sub-Program	91001001	SP1.1: General Administration		47,460
Operation	000000		0.0 0.0 0.0	47,460

Wages and salaries [GFS]			42,000
2111001	Established Post		42,000
Social contributions [GFS]			5,460
2121001	13 Percent SSF Contribution		5,460

			Use of goods and services	211,300
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	10,000

Use of goods and services			10,000	
2210103	Refreshment Items		10,000	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210904	Substructure Allowances		10,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		191,300
Program	91001	Management and Administration		191,300
Sub-Program	91001001	SP1.1: General Administration		191,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	191,300

Use of goods and services			191,300
2210101	Printed Material and Stationery		9,000
2210102	Office Facilities, Supplies and Accessories		3,000
2210201	Electricity charges		15,000
2210203	Telecommunications		3,000
2210204	Postal Charges		1,000
2210404	Hotel Accommodations		8,000
2210502	Maintenance and Repairs - Official Vehicles		15,000
2210505	Running Cost - Official Vehicles		24,300
2210509	Other Travel and Transportation		12,000
2210510	Other Night allowances		7,500
2210603	Repairs of Office Buildings		5,000
2210604	Maintenance of Furniture and Fixtures		4,000
2210606	Maintenance of General Equipment		3,500
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		80,000
2211101	Bank Charges		1,000

			Other expense	20,000
Objective	410101	Deepen political and administrative decentralisation		20,000
Program	91001	Management and Administration		20,000
Sub-Program	91001001	SP1.1: General Administration		20,000
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	20,000

Miscellaneous other expense			20,000
2821009 Donations			10,000
2821010 Contributions			10,000

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	470,001
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office) Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Use of goods and services

			1	
Objective	410101	Deepen political and administrative decentralisation	1	
Program	91001	Management and Administration	1	
Sub-Program	91001001	SP1.1: General Administration	1	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	1

Use of goods and services			1
2210108 Construction Material			1

Other expense

			145,000	
Objective	410101	Deepen political and administrative decentralisation	145,000	
Program	91001	Management and Administration	145,000	
Sub-Program	91001001	SP1.1: General Administration	145,000	
Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	145,000

Miscellaneous other expense			145,000
2821010 Contributions			145,000

Non Financial Assets

			325,000	
Objective	410101	Deepen political and administrative decentralisation	325,000	
Program	91001	Management and Administration	325,000	
Sub-Program	91001001	SP1.1: General Administration	325,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	325,000

Fixed assets			325,000
3111204 Office Buildings			325,000

			Amount (GHC)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source
Function Code	70111	Exec. & leg. Organs (cs)	1,386,900
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office) Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

Use of goods and services

			1,122,400	
Objective	410101	Deepen political and administrative decentralisation	421,819	
Program	91001	Management and Administration	421,819	
Sub-Program	91001001	SP1.1: General Administration	421,819	
Operation	910805	910805 - Administrative and technical meetings	1.0 1.0 1.0	120,000

Use of goods and services			120,000
2210103 Refreshment Items			40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			80,000

Operation	910809	910809 - Citizen participation in local governance	1.0 1.0 1.0	301,819
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Use of goods and services			301,819
2210108 Construction Material			194,727
2210711 Public Education and Sensitization			17,000
2210904 Substructure Allowances			90,091

Objective	410201	Improve decentralised planning	235,000
Program	91001	Management and Administration	235,000
Sub-Program	91001001	SP1.1: General Administration	80,000

Operation	910806	910806 - Security management	1.0 1.0 1.0	80,000
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Use of goods and services			80,000
2210113 Feeding Cost			20,000
2210511 Local travel cost			60,000

Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics	155,000	
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210503 Fuel and Lubricants - Official Vehicles			30,000

Operation	910810	910810 - Plan and budget preparation	1.0 1.0 1.0	125,000
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Use of goods and services			125,000
2210204 Postal Charges			40,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign			35,000
2210711 Public Education and Sensitization			50,000

Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making	465,581
Program	91001	Management and Administration	465,581
Sub-Program	91001001	SP1.1: General Administration	465,581

Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	465,581
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Use of goods and services			465,581
2210101 Printed Material and Stationery			30,000
2210102 Office Facilities, Supplies and Accessories			30,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

2210201	Electricity charges				30,000	
2210203	Telecommunications				10,000	
2210204	Postal Charges				4,000	
2210404	Hotel Accommodations				10,000	
2210502	Maintenance and Repairs - Official Vehicles				60,000	
2210505	Running Cost - Official Vehicles				80,000	
2210509	Other Travel and Transportation				10,000	
2210602	Repairs of Residential Buildings				10,000	
2210603	Repairs of Office Buildings				20,000	
2210604	Maintenance of Furniture and Fixtures				10,000	
2210606	Maintenance of General Equipment				20,000	
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign				120,081	
2211101	Bank Charges				1,500	
2211304	Insurance of Vehicles				20,000	
Other expense					10,000	
Objective	410101	Deepen political and administrative decentralisation			10,000	
Program	91001	Management and Administration			10,000	
Sub-Program	91001001	SP1.1: General Administration			10,000	
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
2821009 Donations					10,000	
Non Financial Assets					254,500	
Objective	410101	Deepen political and administrative decentralisation			254,500	
Program	91001	Management and Administration			254,500	
Sub-Program	91001001	SP1.1: General Administration			254,500	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	254,500
Fixed assets					254,500	
3111103 Bungalows/Flats					80,000	
3111255 WIP - Office Buildings					75,000	
3112105 Motor Bike, bicycles etc					19,500	
3113108 Furniture and Fittings					80,000	
Total Cost Centre					3,325,673	

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001	GOG	Total By Fund Source		129,974	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1700200001	Akyem Mansa District - Ofoase_Finance_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Compensation of employees [GFS]					129,974	
Objective	000000	Compensation of Employees			129,974	
Program	91001	Management and Administration			129,974	
Sub-Program	91001001	SP1.1: General Administration			48,928	
Operation	000000		0.0	0.0	0.0	48,928
Wages and salaries (GFS)					48,928	
2111001 Established Post					48,928	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			81,046	
Operation	000000		0.0	0.0	0.0	81,046
Wages and salaries (GFS)					81,046	
2111001 Established Post					81,046	
					Amount (GH¢)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF	Total By Fund Source		13,000	
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1700200001	Akyem Mansa District - Ofoase_Finance_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services					13,000	
Objective	520301	17.3 Mobilize addnal financial resources for dev.			13,000	
Program	91001	Management and Administration			13,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			13,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	13,000
Use of goods and services					13,000	
2210122 Value Books					8,000	
2210711 Public Education and Sensitization					5,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 31,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1700200001	Akyem Mansa District - Ofoase_Finance_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	31,000
Objective	520301	17.3 Mobilize addnal financial resources for dev.		31,000
Program	91001	Management and Administration		31,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		31,000
Operation	910111	910111 - DATA COLLECTION	1.0 1.0 1.0	31,000

Use of goods and services			31,000
2210101	Printed Material and Stationery	1,500	
2210122	Value Books	20,000	
2210711	Public Education and Sensitization	9,500	
Total Cost Centre			173,974

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i> 130,000
Function Code	70921	Lower-secondary education	
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Other expense	130,000
Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels		130,000
Program	91006	Social Services Delivery		130,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		130,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	130,000

Miscellaneous other expense			130,000
2821019	Scholarship and Bursaries	130,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY		Total By Fund Source 1,340,091
Function Code	70921	Lower-secondary education		
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Use of goods and services	70,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			50,000
Program	91006	Social Services Delivery			50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			50,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0		50,000

Use of goods and services				50,000
2210902 Official Celebrations				50,000

Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0		20,000

Use of goods and services				20,000
2210503 Fuel and Lubricants - Official Vehicles				20,000

				Other expense	40,091
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Objective	520105	4.5 Elim. gender disparities in edu & ensure equal access to all levels			40,091
Program	91006	Social Services Delivery			40,091
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			40,091
Operation	910404	910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0		40,091

Miscellaneous other expense				40,091
2821010 Contributions				40,091

				Non Financial Assets	1,230,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			1,230,000
Program	91006	Social Services Delivery			1,230,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			1,230,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		1,230,000

Fixed assets				1,230,000
3111205 School Buildings				1,230,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF		Total By Fund Source 284,742
Function Code	70921	Lower-secondary education		
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Non Financial Assets	284,742
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			284,742
Program	91006	Social Services Delivery			284,742
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			284,742
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		284,742

Fixed assets				284,742
3112208 Computers and Accessories				114,742
3113108 Furniture and Fittings				170,000

				Total Cost Centre	1,754,833
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 192,134
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	192,134
Objective	000000	Compensation of Employees		192,134
Program	91006	Social Services Delivery		192,134
Sub-Program	91006002	SP2.2 Public Health Services and Management		192,134
Operation	000000		0.0 0.0 0.0	192,134

Wages and salaries [GFS]			192,134
2111001	Established Post		192,134

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 106,840
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	106,840
Objective	210101	Reduce environmental pollution		106,840
Program	91006	Social Services Delivery		106,840
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		106,840
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	56,000

Use of goods and services			56,000	
2210120	Purchase of Petty Tools/Implements		6,000	
2210301	Cleaning Materials		5,000	
2210511	Local travel cost		1,500	
2210711	Public Education and Sensitization		15,500	
2210801	Local Consultants Fees (Companies)		28,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	50,840

Use of goods and services			50,840
2210616	Maintenance of Public Sanitary Facilities		50,840

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 611,500
Function Code	70740	Public health services	
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	605,000
Objective	210101	Reduce environmental pollution		605,000
Program	91006	Social Services Delivery		605,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		605,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	115,000

Use of goods and services			115,000	
2210120	Purchase of Petty Tools/Implements		15,000	
2210205	Sanitation Charges		80,000	
2210301	Cleaning Materials		20,000	
Operation	910902	910902 - Solid waste management	1.0 1.0 1.0	490,000

Use of goods and services			490,000
2210302	Contract Cleaning Service Charges		90,000
2210616	Maintenance of Public Sanitary Facilities		400,000

			Non Financial Assets	6,500
Objective	210101	Reduce environmental pollution		6,500
Program	91006	Social Services Delivery		6,500
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services		6,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,500

Fixed assets			6,500
3112105	Motor Bike, bicycles etc		6,500

Total Cost Centre 910,474

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 25,000
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	25,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		25,000
Program	91006	Social Services Delivery		25,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		25,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210711	Public Education and Sensitization	25,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 410,576
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	32,523
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	10,000

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

Objective	540201	3.3 End epidemics of AIDS, TB, malaria and trop. Diseases by 2030		22,523
Program	91006	Social Services Delivery		22,523
Sub-Program	91006002	SP2.2 Public Health Services and Management		22,523
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0 1.0 1.0	22,523

Use of goods and services		22,523
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	22,523

			Non Financial Assets	378,054
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		378,054
Program	91006	Social Services Delivery		378,054
Sub-Program	91006002	SP2.2 Public Health Services and Management		378,054
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	378,054

Fixed assets		378,054
3111253	WIP - Health Centres	378,054

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 700,000
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Non Financial Assets	700,000
Objective	530102	3.d Strngthen capa. for early warning, risk redu. & mgt of health risks.		700,000
Program	91006	Social Services Delivery		700,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		700,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	700,000

Fixed assets		700,000
3111103	Bungalows/Flats	700,000

Total Cost Centre	1,135,576
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	787,847
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Amount (GH¢)
Compensation of employees [GFS]				754,040
Objective	000000	Compensation of Employees		754,040
Program	91008	Economic Development		754,040
Sub-Program	91008002	SP4.2 Agricultural Services and Management		754,040
Operation	000000		0.0 0.0 0.0	754,040

Wages and salaries [GFS]				754,040
2111001 Established Post				754,040

				Amount (GH¢)
Use of goods and services				33,807
Objective	160201	Improve production efficiency and yield		33,807
Program	91008	Economic Development		33,807
Sub-Program	91008002	SP4.2 Agricultural Services and Management		33,807
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	19,807

Use of goods and services				19,807
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				3,807
2210201 Electricity charges				1,000
2210202 Water				1,000
2210502 Maintenance and Repairs - Official Vehicles				5,000
2210511 Local travel cost				7,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	14,000

Use of goods and services				14,000
2210505 Running Cost - Official Vehicles				3,000
2210709 Seminars/Conferences/Workshops - Domestic				11,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	4,000
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Amount (GH¢)
Use of goods and services				4,000
Objective	160201	Improve production efficiency and yield		4,000
Program	91008	Economic Development		4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		4,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210101 Printed Material and Stationery				1,000
2210502 Maintenance and Repairs - Official Vehicles				2,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210505 Running Cost - Official Vehicles				1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	100,000
Function Code	70421	Agriculture cs		
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Amount (GH¢)
Use of goods and services				100,000
Objective	160201	Improve production efficiency and yield		100,000
Program	91008	Economic Development		100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		100,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	60,000

Use of goods and services				60,000
2210902 Official Celebrations				60,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210910 Trade Promotion / Publicity				40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13132	CIDA	Total By Fund Source 91,000
Function Code	70421	Agriculture cs	
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	91,000
Objective	160201	Improve production efficiency and yield		91,000
Program	91008	Economic Development		91,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		91,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	40,000

Use of goods and services			40,000	
2210101	Printed Material and Stationery	4,000		
2210102	Office Facilities, Supplies and Accessories	10,000		
2210201	Electricity charges	4,000		
2210202	Water	1,000		
2210203	Telecommunications	1,000		
2210502	Maintenance and Repairs - Official Vehicles	10,000		
2210511	Local travel cost	10,000		
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	51,000

Use of goods and services			51,000
2210505	Running Cost - Official Vehicles	21,000	
2210709	Seminars/Conferences/Workshops - Domestic	30,000	

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13521		Total By Fund Source 20,000
Function Code	70421	Agriculture cs	
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	20,000
Objective	160201	Improve production efficiency and yield		20,000
Program	91008	Economic Development		20,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management		20,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Use of goods and services			20,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign	20,000	
Total Cost Centre			1,002,847

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 40,081
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700701001	Akyem Mansa District - Ofoase_Physical Planning_Office of Departmental Head_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	40,081
Objective	000000	Compensation of Employees		40,081
Program	91007	Infrastructure Delivery and Management		40,081
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		40,081
Operation	000000		0.0 0.0 0.0	40,081

Wages and salaries (GFS)			40,081
2111001	Established Post	40,081	
Total Cost Centre			40,081

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 8,533
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700702001	Akyem Mansa District - Ofoase_Physical Planning_Town and Country Planning_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	8,533
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		8,533
Program	91007	Infrastructure Delivery and Management		8,533
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		8,533
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	3,000
Use of goods and services				3,000
2210102 Office Facilities, Supplies and Accessories				3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,533
Use of goods and services				5,533
2210503 Fuel and Lubricants - Official Vehicles				5,533

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 7,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700702001	Akyem Mansa District - Ofoase_Physical Planning_Town and Country Planning_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	7,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		7,000
Program	91007	Infrastructure Delivery and Management		7,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		7,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	6,000
Use of goods and services				6,000
2210102 Office Facilities, Supplies and Accessories				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	1,000
Use of goods and services				1,000
2210503 Fuel and Lubricants - Official Vehicles				1,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 140,000
Function Code	70133	Overall planning & statistical services (CS)	
Organisation	1700702001	Akyem Mansa District - Ofoase_Physical Planning_Town and Country Planning_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	70,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		70,000
Program	91007	Infrastructure Delivery and Management		70,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		70,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	15,000
Use of goods and services				15,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				15,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	55,000
Use of goods and services				55,000
2210503 Fuel and Lubricants - Official Vehicles				21,000
2210908 Property Valuation Expenses				34,000

			Other expense	20,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		20,000
Program	91007	Infrastructure Delivery and Management		20,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		20,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0 1.0 1.0	20,000
Miscellaneous other expense				20,000
2821018 Civic Numbering/Street Naming				20,000

			Non Financial Assets	50,000
Objective	280101	Develop efficient land administration and management system		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3111201 Hospitals				50,000
			Total Cost Centre	155,533

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 132,932
Function Code	70620	Community Development	
Organisation	1700801001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Office of Departmental Head_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	132,932
Objective	000000	Compensation of Employees		132,932
Program	91006	Social Services Delivery		132,932
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		132,932
Operation	000000	0.0 0.0 0.0		132,932

Wages and salaries [GFS]			132,932
2111001	Established Post		132,932
<i>Total Cost Centre</i>			132,932

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i> 17,392
Function Code	71040	Family and children	
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	17,392
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		15,392
Program	91006	Social Services Delivery		15,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		15,392
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	15,392

Use of goods and services			15,392
2210503	Fuel and Lubricants - Official Vehicles		9,000
2210711	Public Education and Sensitization		6,392

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		2,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	2,000

Use of goods and services			2,000
2210708	Refreshments		2,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	5,600
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Use of goods and services				5,600
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		1,000
Program	91006	Social Services Delivery		1,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		1,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210102 Office Facilities, Supplies and Accessories				1,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		4,600
Program	91006	Social Services Delivery		4,600
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		4,600
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	4,600

Use of goods and services				4,600
2210101 Printed Material and Stationery				1,000
2210606 Maintenance of General Equipment				1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,600
2210708 Refreshments				1,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	20,500
Function Code	71040	Family and children		
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

Use of goods and services				14,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		5,000
Program	91006	Social Services Delivery		5,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		5,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	5,000

Use of goods and services				5,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				1,000
2210711 Public Education and Sensitization				4,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		9,000
Program	91006	Social Services Delivery		9,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		9,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	9,000

Use of goods and services				9,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign				5,000
2210708 Refreshments				4,000

Non Financial Assets				6,500
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		6,500
Program	91006	Social Services Delivery		6,500
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		6,500
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	6,500

Fixed assets				6,500
3112105 Motor Bike, bicycles etc				6,500

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 200,000
Function Code	71040	Family and children	
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Other expense	200,000
Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		200,000
Program	91006	Social Services Delivery		200,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		200,000
Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000

Miscellaneous other expense			200,000
2821010	Contributions		200,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 30,000
Function Code	71040	Family and children	
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	30,000
Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210503	Fuel and Lubricants - Official Vehicles		10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign		5,000
2210711	Public Education and Sensitization		15,000

Total Cost Centre 273,492

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 81,403
Function Code	70610	Housing development	
Organisation	1701001001	Akyem Mansa District - Ofoase_Works_Office of Departmental Head_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	81,403
Objective	000000	Compensation of Employees		81,403
Program	91007	Infrastructure Delivery and Management		81,403
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		81,403
Operation	000000		0.0 0.0 0.0	81,403

Wages and salaries [GFS]			81,403
2111001	Established Post		81,403

Total Cost Centre 81,403

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 17,721
Function Code	70610	Housing development	
Organisation	1701002001	Akyem Mansa District - Ofoase_Works_Public Works_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	17,721
Objective	150701	3.7 Promote good corporate governance		17,721
Program	91007	Infrastructure Delivery and Management		17,721
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,721
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	17,721

			Use of goods and services	17,721
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			4,000
2210502	Maintenance and Repairs - Official Vehicles			6,000
2210503	Fuel and Lubricants - Official Vehicles			5,721

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 29,000
Function Code	70610	Housing development	
Organisation	1701002001	Akyem Mansa District - Ofoase_Works_Public Works_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	2,000
Objective	150701	3.7 Promote good corporate governance		2,000
Program	91007	Infrastructure Delivery and Management		2,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		2,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	2,000

			Use of goods and services	2,000
2210503	Fuel and Lubricants - Official Vehicles			2,000

			Non Financial Assets	27,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		27,000
Program	91007	Infrastructure Delivery and Management		27,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		27,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	27,000

			Fixed assets	27,000
3111303	Toilets			27,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
Function Code	70610	Housing development	
Organisation	1701002001	Akyem Mansa District - Ofoase_Works_Public Works_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Non Financial Assets	90,000
Objective	140102	7.b Expand infras & upgrade tech for energy supply and services		90,000
Program	91007	Infrastructure Delivery and Management		90,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		90,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0	90,000

			Fixed assets	90,000
3112216	Security Equipment			90,000

			Total Cost Centre	136,721
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				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70630	Water supply		
Organisation	1701003001	Akyem Mansa District - Ofoase_Works_Water_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Non Financial Assets	120,000
Objective	570102	6.1 Achieve univ. and equit access to water			120,000
Program	91007	Infrastructure Delivery and Management			120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			120,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		120,000

Fixed assets				120,000
3113110	Water Systems			120,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	153,391
Function Code	70630	Water supply		
Organisation	1701003001	Akyem Mansa District - Ofoase_Works_Water_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Non Financial Assets	153,391
Objective	570102	6.1 Achieve univ. and equit access to water			153,391
Program	91007	Infrastructure Delivery and Management			153,391
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			153,391
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0		153,391

Fixed assets				153,391
3113110	Water Systems			153,391

Total Cost Centre 273,391

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	60,000
Function Code	70451	Road transport		
Organisation	1701004001	Akyem Mansa District - Ofoase_Works_Feeder Roads_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Non Financial Assets	60,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			60,000
Program	91007	Infrastructure Delivery and Management			60,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			60,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		60,000

Fixed assets				60,000
3111308	Feeder Roads			60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	120,000
Function Code	70451	Road transport		
Organisation	1701004001	Akyem Mansa District - Ofoase_Works_Feeder Roads_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Non Financial Assets	120,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			120,000
Program	91007	Infrastructure Delivery and Management			120,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			120,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		120,000

Fixed assets				120,000
3111308	Feeder Roads			120,000

Total Cost Centre 280,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13026		Total By Fund Source	100,000
Function Code	70451	Road transport		
Organisation	1701004001	Akyem Mansa District - Ofoase_Works_Feeder Roads_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Non Financial Assets	100,000
Objective	390101	Improve efficiency & effectiveness of road transp't infrasture & serv			100,000
Program	91007	Infrastructure Delivery and Management			100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0 1.0 1.0		100,000

Fixed assets				100,000
3111308	Feeder Roads			100,000

Total Cost Centre 280,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 3,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1701500001	Akyem Mansa District - Ofoase_Disaster Prevention_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	3,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		3,000
Program	91009	Environmental and Sanitation Management		3,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210503	Fuel and Lubricants - Official Vehicles			3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 90,000
Function Code	70360	Public order and safety n.e.c	
Organisation	1701500001	Akyem Mansa District - Ofoase_Disaster Prevention_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	90,000
Objective	370201	13.3 Imprv. educ. towards climate change mitigation		90,000
Program	91009	Environmental and Sanitation Management		90,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		90,000
Operation	910109	910109 - Supervision and coordination	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2210114	Rations			40,000
2210503	Fuel and Lubricants - Official Vehicles			2,500
2210711	Public Education and Sensitization			2,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	45,000

Use of goods and services				45,000
2211203	Emergency Works			45,000

Total Cost Centre 93,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 38,589
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Compensation of employees [GFS]	25,089
Objective	000000	Compensation of Employees		25,089
Program	91001	Management and Administration		25,089
Sub-Program	91001005	SP1.5: Human Resource Management		25,089
Operation	000000		0.0 0.0 0.0	25,089

Wages and salaries [GFS]				25,089
2111001	Established Post			25,089

			Use of goods and services	13,500
Objective	410101	Deepen political and administrative decentralisation		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001005	SP1.5: Human Resource Management		13,500
Operation	910801	910801 - Procurement management	1.0 1.0 1.0	9,500

Use of goods and services				9,500
2210101	Printed Material and Stationery			2,000
2210102	Office Facilities, Supplies and Accessories			7,500
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	4,000

Use of goods and services				4,000
2210711	Public Education and Sensitization			4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 29,100
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	29,100
Objective	410101	Deepen political and administrative decentralisation		29,100
Program	91001	Management and Administration		29,100
Sub-Program	91001005	SP1.5: Human Resource Management		29,100
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	29,100

Use of goods and services				29,100
2210804	Contract appointments			29,100

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 44,000
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	4,000
Objective	410101	Deepen political and administrative decentralisation		4,000
Program	91001	Management and Administration		4,000
Sub-Program	91001005	SP1.5: Human Resource Management		4,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	4,000

Use of goods and services		4,000
2210711	Public Education and Sensitization	4,000

			Other expense	40,000
Objective	410101	Deepen political and administrative decentralisation		40,000
Program	91001	Management and Administration		40,000
Sub-Program	91001005	SP1.5: Human Resource Management		40,000
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	40,000

Property expense other than interest		40,000
2814101	Rent	40,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 45,859
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1701801001	Akyem Mansa District - Ofoase_Human Resource_Human Resource_Human Resource Management_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911801	911801 - Personnel and Staff Management	1.0 1.0 1.0	45,859

Use of goods and services		45,859
2210710	Staff Development	45,859

Total Cost Centre	157,548
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 13,500
Function Code	70112	Financial & fiscal affairs (CS)	
Organisation	1701901001	Akyem Mansa District - Ofoase_Statistics_Statistics_Statistics_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	13,500
Objective	410501	16.7 Ensure resp. incl. participatory rep. decision making		13,500
Program	91001	Management and Administration		13,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		13,500
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	13,500

Use of goods and services		13,500
2210101	Printed Material and Stationery	500
2210102	Office Facilities, Supplies and Accessories	7,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210604	Maintenance of Furniture and Fixtures	3,000

Total Cost Centre	13,500
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Total Vote	9,940,980
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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. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others	Goods	Service	Capex	
Akyem Mansa District - Ofoase Management and Administration	2,520,487	2,653,663	2,653,734	7,754,868	47,460	426,840	87,000	561,300	0	0	0	166,639	1,236,133	1,424,992	9,940,380
	1,319,896	1,379,401	604,680	3,103,977	47,460	273,400	0	320,860	0	0	0	45,639	0	45,639	3,670,696
SP1.1: General Administration	1,016,828	1,122,401	604,680	2,743,909	47,460	231,300	0	278,760	0	0	0	0	0	0	3,022,669
SP1.2: Finance and Revenue Mobilization	119,808	31,000	0	150,808	0	13,000	0	13,000	0	0	0	0	0	0	163,808
SP1.3: Planning, Budgeting, Coordination and Statistics	168,170	168,500	0	326,670	0	0	0	0	0	0	0	0	0	0	326,670
SP1.5: Human Resource Management	251,089	57,500	0	82,589	0	28,100	0	28,100	0	0	0	45,639	0	45,639	157,548
Social Services Delivery	325,066	909,006	1,621,054	2,855,126	0	137,440	0	137,440	0	0	0	30,000	964,742	1,014,742	4,207,308
SP2.1: Education, youth & Sports Services	0	240,981	1,230,000	1,470,981	0	0	0	0	0	0	0	0	284,742	284,742	1,754,833
SP2.2: Public Health Services and Management	192,134	32,323	378,054	602,710	0	25,000	0	25,000	0	0	0	0	700,000	700,000	1,327,710
SP2.3: Social Welfare and Community Development	132,892	31,392	6,500	170,624	0	5,600	0	5,600	0	0	0	30,000	0	30,000	406,424
SP2.5: Environmental Health and Sanitation Services	0	605,000	6,500	611,500	0	106,840	0	106,840	0	0	0	0	0	0	718,340
Infrastructure Delivery and Management	121,484	116,254	380,000	617,738	0	9,000	87,000	96,000	0	0	0	0	253,391	253,391	867,129
SP3.1: Physical and Spatial Planning Development	40,081	98,333	50,000	188,614	0	7,000	0	7,000	0	0	0	0	0	0	195,614
SP3.2: Public Works, Rural Housing and Water Management	81,403	117,721	330,000	429,124	0	2,000	87,000	89,000	0	0	0	0	253,391	253,391	771,515
Economic Development	754,040	133,807	0	887,847	0	4,000	0	4,000	0	0	0	111,000	0	111,000	1,002,847
SP4.2: Agricultural Services and Management	754,040	133,807	0	887,847	0	4,000	0	4,000	0	0	0	111,000	0	111,000	1,002,847
Environmental and Sanitation Management	0	90,000	0	90,000	0	3,000	0	3,000	0	0	0	0	0	0	93,000
SP5.1: Disaster Prevention and Management	0	90,000	0	90,000	0	3,000	0	3,000	0	0	0	0	0	0	93,000

Economic Classification	In GH¢		
	2022 Budget	2023 forecast	2024 forecast
Akyem Mansa District - Ofoase	4,271,327	4,271,327	4,314,041
1_No Poverty	57,892	57,892	58,471
11_Sustainable Cities and Communities	105,533	105,533	106,588
13_Climate Action	93,000	93,000	93,930
16_Peace, Justice, and Strong Institutions	670,381	670,381	677,085
17_Partnerships for the Goals	44,000	44,000	44,440
3_Good Health and Well-Being	1,155,297	1,155,297	1,166,850
4_Quality Education	1,754,833	1,754,833	1,772,382
6_Clean Water and Sanitation	273,391	273,391	276,125
7_Affordable and Clean Energy	117,000	117,000	118,170
Grand Total	0	0	0
	4,271,327	4,271,327	4,314,041

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
Akyem Mansa District - Ofoase	0	0	0	7,373,033	7,373,033	7,446,764
9101 - Generic Operations	0	0	0	4,932,654	4,932,654	4,981,981
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	757,188	757,188	764,760
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910109 - Supervision and coordination	0	0	0	60,600	60,600	61,206
910111 - DATA COLLECTION	0	0	0	44,000	44,000	44,440
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	3,533,867	3,533,867	3,569,205
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	397,000	397,000	400,970
9103 - AGRICULTURE	0	0	0	126,000	126,000	127,260
910301 - Extension Services	0	0	0	126,000	126,000	127,260
9104 - EDUCATION	0	0	0	190,091	190,091	191,992
910401 - School Feeding operations	0	0	0	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	170,091	170,091	171,792
9105 - HEALTH	0	0	0	57,523	57,523	58,098
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,523	22,523	22,748
910503 - Public Health services	0	0	0	35,000	35,000	35,350
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	251,392	251,392	253,906
910601 - Social intervention programmes	0	0	0	200,000	200,000	202,000
910604 - Child right promotion and protection	0	0	0	51,392	51,392	51,906
9107 - DISASTER PREVENTION	0	0	0	48,000	48,000	48,480
910701 - Disaster management	0	0	0	48,000	48,000	48,480
9108 - CENTRAL ADMINISTRATION	0	0	0	831,320	831,320	839,633
910801 - Procurement management	0	0	0	9,500	9,500	9,595
910805 - Administrative and technical meetings	0	0	0	160,000	160,000	161,600
910806 - Security management	0	0	0	80,000	80,000	80,800
910809 - Citizen participation in local governance	0	0	0	456,820	456,820	461,388
910810 - Plan and budget preparation	0	0	0	125,000	125,000	126,250
9109 - WASTE MANAGEMENT	0	0	0	711,840	711,840	718,958

Expenditure by Operation Broad Category and Standardised Operation **In GH¢**

	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
MMDA and Standardised Operation						
910901 - Environmental sanitation Management	0	0	0	171,000	171,000	172,710
910902 - Solid waste management	0	0	0	540,840	540,840	546,248
9110 - PHYSICAL PLANNING	0	0	0	81,533	81,533	82,348
911002 - Land use and Spatial planning	0	0	0	61,533	61,533	62,148
911003 - Street Naming and Property Addressing System	0	0	0	20,000	20,000	20,200
9111 - WORKS	0	0	0	19,721	19,721	19,918
911101 - Supervision and regulation of infrastructure development	0	0	0	19,721	19,721	19,918
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	122,959	122,959	124,189
911801 - Personnel and Staff Management	0	0	0	122,959	122,959	124,189
Grand Total	0	0	0	7,373,033	7,373,033	7,446,764

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	7,378,493	7,378,548	7,452,278
	5,460	5,515	5,515
<i>IGF Sources</i>	5,460	5,515	5,515
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	757,188	757,188	764,760
<i>GOG Sources</i>	36,307	36,307	36,670
<i>IGF Sources</i>	200,300	200,300	202,303
<i>DACF ASSEMBLY Sources</i>	480,581	480,581	485,387
<i>CIDA Sources</i>	40,000	40,000	40,400
910107 - OFFICIAL / NATIONAL CELEBRATIONS	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	110,000	110,000	111,100
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300
910109 - Supervision and coordination	60,600	60,600	61,206
<i>GOG Sources</i>	2,000	2,000	2,020
<i>IGF Sources</i>	4,600	4,600	4,646
<i>DACF ASSEMBLY Sources</i>	54,000	54,000	54,540
910111 - DATA COLLECTION	44,000	44,000	44,440
<i>IGF Sources</i>	13,000	13,000	13,130
<i>DACF ASSEMBLY Sources</i>	31,000	31,000	31,310
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	3,533,867	3,533,867	3,569,205
<i>GOG Sources</i>	25,180	25,180	25,432
<i>DACF MP Sources</i>	325,000	325,000	328,250
<i>DACF ASSEMBLY Sources</i>	2,045,554	2,045,554	2,066,009
<i>DDF Sources</i>	1,138,133	1,138,133	1,149,514
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	397,000	397,000	400,970
<i>IGF Sources</i>	87,000	87,000	87,870
<i>DACF ASSEMBLY Sources</i>	210,000	210,000	212,100
	100,000	100,000	101,000
910301 - Extension Services	126,000	126,000	127,260
<i>GOG Sources</i>	14,000	14,000	14,140
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	40,000	40,000	40,400
<i>CIDA Sources</i>	51,000	51,000	51,510
	20,000	20,000	20,200
910401 - School Feeding operations	20,000	20,000	20,200
<i>DACF ASSEMBLY Sources</i>	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	170,091	170,091	171,792
<i>DACF MP Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	40,091	40,091	40,492

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,523	22,523	22,748
<i>DACF ASSEMBLY Sources</i>	22,523	22,523	22,748
910503 - Public Health services	35,000	35,000	35,350
<i>IGF Sources</i>	25,000	25,000	25,250
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
910601 - Social intervention programmes	200,000	200,000	202,000
<i>DACF PWD Sources</i>	200,000	200,000	202,000
910604 - Child right promotion and protection	51,392	51,392	51,906
<i>GOG Sources</i>	15,392	15,392	15,546
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	5,000	5,000	5,050
	30,000	30,000	30,300
910701 - Disaster management	48,000	48,000	48,480
<i>IGF Sources</i>	3,000	3,000	3,030
<i>DACF ASSEMBLY Sources</i>	45,000	45,000	45,450
910801 - Procurement management	9,500	9,500	9,595
<i>GOG Sources</i>	9,500	9,500	9,595
910805 - Administrative and technical meetings	160,000	160,000	161,600
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	130,000	130,000	131,300
910806 - Security management	80,000	80,000	80,800
<i>DACF ASSEMBLY Sources</i>	80,000	80,000	80,800
910809 - Citizen participation in local governance	456,820	456,820	461,388
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	145,001	145,001	146,451
<i>DACF ASSEMBLY Sources</i>	301,819	301,819	304,837
910810 - Plan and budget preparation	125,000	125,000	126,250
<i>DACF ASSEMBLY Sources</i>	125,000	125,000	126,250
910901 - Environmental sanitation Management	171,000	171,000	172,710
<i>IGF Sources</i>	56,000	56,000	56,560
<i>DACF ASSEMBLY Sources</i>	115,000	115,000	116,150
910902 - Solid waste management	540,840	540,840	546,248
<i>IGF Sources</i>	50,840	50,840	51,348
<i>DACF ASSEMBLY Sources</i>	490,000	490,000	494,900
911002 - Land use and Spatial planning	61,533	61,533	62,148
<i>GOG Sources</i>	5,533	5,533	5,588
<i>IGF Sources</i>	1,000	1,000	1,010
<i>DACF ASSEMBLY Sources</i>	55,000	55,000	55,550

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
MDA and Standardised Operation			
911003 - Street Naming and Property Addressing System	20,000	20,000	20,200
DACF ASSEMBLY Sources	20,000	20,000	20,200
911101 - Supervision and regulation of infrastructure development	19,721	19,721	19,918
GOG Sources	17,721	17,721	17,898
IGF Sources	2,000	2,000	2,020
911801 - Personnel and Staff Management	122,959	122,959	124,189
GOG Sources	4,000	4,000	4,040
IGF Sources	29,100	29,100	29,391
DACF ASSEMBLY Sources	44,000	44,000	44,440
DDF Sources	45,859	45,859	46,318
Grand Total	0	0	0
	7,378,493	7,378,548	7,452,278

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Functional Classification			
Akvem Mansa District - Ofoase	7,378,493	7,378,548	7,452,278
70111 Exec. & leg. Organs (cs)	2,118,841	2,118,895	2,140,029
GOG Sources	25,180	25,180	25,432
IGF Sources	236,760	236,815	239,128
DACF MP Sources	470,001	470,001	474,701
DACF ASSEMBLY Sources	1,386,900	1,386,900	1,400,769
70112 Financial & fiscal affairs (CS)	189,959	189,959	191,859
GOG Sources	27,000	27,000	27,270
IGF Sources	42,100	42,100	42,521
DACF ASSEMBLY Sources	75,000	75,000	75,750
DDF Sources	45,859	45,859	46,318
70133 Overall planning & statistical services (CS)	155,533	155,533	157,088
GOG Sources	8,533	8,533	8,618
IGF Sources	7,000	7,000	7,070
DACF ASSEMBLY Sources	140,000	140,000	141,400
70360 Public order and safety n.e.c	93,000	93,000	93,930
IGF Sources	3,000	3,000	3,030
DACF ASSEMBLY Sources	90,000	90,000	90,900
70421 Agriculture cs	248,807	248,807	251,295
GOG Sources	33,807	33,807	34,145
IGF Sources	4,000	4,000	4,040
DACF ASSEMBLY Sources	100,000	100,000	101,000
CIDA Sources	91,000	91,000	91,910
	20,000	20,000	20,200
70451 Road transport	280,000	280,000	282,800
IGF Sources	60,000	60,000	60,600
DACF ASSEMBLY Sources	120,000	120,000	121,200
	100,000	100,000	101,000
70610 Housing development	136,721	136,721	138,088
GOG Sources	17,721	17,721	17,898
IGF Sources	29,000	29,000	29,290
DACF ASSEMBLY Sources	90,000	90,000	90,900
70630 Water supply	273,391	273,391	276,125
DACF ASSEMBLY Sources	120,000	120,000	121,200
DDF Sources	153,391	153,391	154,925
70731 General hospital services (IS)	1,135,576	1,135,576	1,146,932
IGF Sources	25,000	25,000	25,250
DACF ASSEMBLY Sources	410,576	410,576	414,682
DDF Sources	700,000	700,000	707,000

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70740 Public health services	718,340	718,340	725,523
<i>IGF Sources</i>	106,840	106,840	107,908
<i>DACF ASSEMBLY Sources</i>	611,500	611,500	617,615
70921 Lower-secondary education	1,754,833	1,754,833	1,772,382
<i>DACF MP Sources</i>	130,000	130,000	131,300
<i>DACF ASSEMBLY Sources</i>	1,340,091	1,340,091	1,353,492
<i>DDF Sources</i>	284,742	284,742	287,589
71040 Family and children	273,492	273,492	276,227
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	5,600	5,600	5,656
<i>DACF ASSEMBLY Sources</i>	20,500	20,500	20,705
<i>DACF PWD Sources</i>	200,000	200,000	202,000
	30,000	30,000	30,300
Grand Total	7,378,493	7,378,548	7,452,278

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Akyem Mansa District - Ofoase	7,378,493	7,378,548	7,452,278
70111 Exec. & leg. Organs (cs)	2,118,841	2,118,895	2,140,029
70112 Financial & fiscal affairs (CS)	189,959	189,959	191,859
70133 Overall planning & statistical services (CS)	155,533	155,533	157,088
70360 Public order and safety n.e.c	93,000	93,000	93,930
70421 Agriculture cs	248,807	248,807	251,295
70451 Road transport	280,000	280,000	282,800
70610 Housing development	136,721	136,721	138,088
70630 Water supply	273,391	273,391	276,125
70731 General hospital services (IS)	1,135,576	1,135,576	1,146,932
70740 Public health services	718,340	718,340	725,523
70921 Lower-secondary education	1,754,833	1,754,833	1,772,382
71040 Family and children	273,492	273,492	276,227
Grand Total	7,378,493	7,378,548	7,452,278