



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2024-2027

PROGRAMME BASED BUDGET ESTIMATES

FOR 2024

AKYEMANSA DISTRICT ASSEMBLY

APPROVAL OF 2024 DISTRICT COMPOSITE BUDGET

The Akyemansa District Assembly at its General Assembly Meeting on Friday, 20th October, 2023 at the District Assembly Hall, Akyem-Ofoase, resolved and approved the 2024 Annual Composite Budget and Fee Fixing Resolution for Implementation within the 2024 Fiscal year.

Compensation of Employees

GH¢ 4,152,512.00

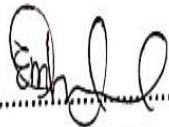
Goods and Services

GH¢ 3,473,350.00

Capital Expenditure

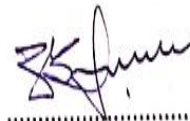
GH¢ 3,737,462.40

Total Budget GH¢ 11,363,324.40



Hon. Agyapong Manu Emmanuel

(Presiding Member)



Seth Anim Boadi

(District Co-ordinating Director)

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PART A: STRATEGIC OVERVIEW OF THE ASSEMBLY

ESTABLISHMENT OF THE DISTRICT

The Akyemansa District is one of the thirty-three administrative districts of the Eastern Region of Ghana with its capital at Akyem Ofoase. It was originally part of the Birim District which later became the Birim North District. In 2008, Akyemansa District was created out of the then Birim North District under Legislative Executive Instrument 1919 as part of the Government of Ghana's decentralization programme to promote effective decentralized governance and also to speed up the development of the area.

The Akyemansa District is bordered by Birim North District to the North, the Asante Akyem South, Amansie East and Adansi South districts all in the Ashanti region to the West, Birim Central District to the South and Denkyembuor and Kwaebibirem districts to the East.

The district has a very strategic location especially its capital Akyem Ofoase as it is situated among a major commercial town and a mining town namely Oda, and New Abirem respectively.

With improved roads linking Ofoase to New Abirem and Oda through Ayirebi, the economy of the district stands a better chance of being improved. Ofoase can be described as a nodal or a confluence town as it is located at the meeting point of the New Abirem - Oda-Nkawkaw roads.

The district has 124 communities with Akyem Ofoase as the Administrative capital. It has four (4) Area Councils namely; Ofoase, Ayirebi, Akokoaso and Abenase and Thirty-eight (38) Assembly members (35 Males, 3 Females) composing of Twenty-four (24) elected, twelve (12) appointed, a Member of Parliament and a Chief Executive.

Population Structure

The district has a land size of 667.17 km² constituting 3.3% of the land size and a population of 91,038 as at 2021 with an annual population change of 0.62% (50.3% Females - 45,772 and 49.7% Males - 45,266). The district is predominantly rural with few

urban settlements which include Ofoase, Ayirebi, Abenase, Akokoaso, Bontodiase and Adjobue.

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 world class Decentralized Public Service Institution that is well positioned to deliver client-oriented services

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 economy of Akyemansa district is dominated by the Agricultural Sector which employs 73.5% of the working population. A larger proportion are into tree crops like cocoa and oil palm while others are into food crops like rice, plantain, banana, cassava etc.

Road Network: The district has a total of 245km 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. There are 30 demarcated CHPs zones with 21 being functional. Construction of the District Hospital under Agenda 111 is ongoing. Generally, 55% of the population have access to healthcare services.

Education: The total educational institutions in the district is 265, with 196 being public and 69 private schools. This comprise of 2 Senior High Schools, 76 Junior High Schools, 96 Primary Schools and 91 Kindergarten. 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 sources of water in the district are rivers, dug wells, boreholes and stand pipes. Currently, 63% of the district population have access to clean 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. The pressing environmental concerns are water pollution and land degradation through sand winning, illegal mining (galamsey) and deforestation.

Key Issues/Challenges

1. Inadequate agro-processing and storage facilities leading to high post-harvest losses.
2. Inadequate school furniture for both pupils and teachers.

3. Inadequate Infrastructure such as school buildings, security posts, Health facilities, water and sanitation facilities, etc.
4. Inadequate personnel (Education, Health, Security, Agriculture, etc.)
5. Inadequate office space and housing for workers e.g., Health, Education, Security and Agriculture.
6. High levels of unemployment especially among youth groups.

KEY ACHIEVEMENTS IN 2023

- Constructed 1 No. 3 Unit Nurses Quarters at Akyem Abenase.
- Facilitated the Construction of 1No. CHPs compound by JOICFP at Akyem Kotokuom
- Distributed Chest Freezers, Sewing Machines, Hair Dryers and Fufu Grinding Machines to Persons with Disability (PWD) in the district.
- Pushed and Levelled refuse in the 4 Area Councils.
- Rehabilitated Kofi-Nimo to Otwereso and Zevor to Zevor Camp feeder roads.
- Maintained 35 Acres oil palm plantation at Bontodiase.

✚ **Constructed 1 No. 3 Unit Nurses Quarters at Akyem Abenase.**



✚ **Facilitated the Construction of 1No. CHPs compound by JOICFP at Akyem Kotokuom**



✚ Distributed Chest Freezers, Sewing Machines, Hair dryers and Fufu Grinding Machines to Persons with Disability (PWD) in the district.





Pushed and Levelled refuse in the 4 Area Councils.



🚧 **Rehabilitated Kofi-Nimo to Otwereso and Zevor to Zevor Camp Feeder roads.**



✚ Maintained 35 Acres oil palm plantation at Bontodiase.



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 2021 to August 2023 as well as the expenditures incurred over the same period.

Table 1 : Revenue Performance – IGF Only

ITEMS	2021		2022		2023		% Perf as at August
	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals as at August (GH¢)	
Property Rate	54,900.00	63,010.00	74,500.00	56,000.00	15,000.00	1,453.00	0.24
Basic Rate	300.00	250.00	500.00	310.00	800.00	-	-
Fees	108,500.00	119,052.90	150,000.00	148,975.00	89,100.00	43,695.50	7.30
Fines	1,000.00	-	1,000.00	700.00	1,050.00	-	-
Licences	170,600.00	153,716.90	241,300.00	185,975.56	353,050.00	253,832.30	42.38

Land	134,603.00	118,595.00	63,500.00	37,866.98	71,000.00	65,431.93	10.93
Rent	-	-	-	-	-	-	-
Investment	500.00	-	500.00	-	20,000.00	-	-
Sub-Total	470,403.00	454,624.80	531,300.00	429,827.54	550,000.00	364,412.73	60.85
Royalties	30,000.00	11,000.00	30,000.00	60,443.34	300,000.00	234,475.00	39.15
Total	500,403.00	465,624.80	561,300.00	490,270.88	850,000.00	598,887.73	100.00

Table 2: Revenue Performance – All Revenue Sources

ITEMS	REVENUE PERFORMANCE – All Revenue Sources									
	2021		2022		2023		% Perf as at August			
	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals as at August (GH¢)				
IGF	500,403.00	465,374.76	561,300.00	490,270.88	850,000.00	598,887.73	70.46			
Compensation Transfer	2,300,784.43	2,720,920.32	2,555,047.94	3,101,810.89	4,529,578.73	3,515,166.93	77.60			
G & S Transfer	83,421.00	48,587.12	105,453.00	31,973.75	56,000.00	22,100.46	39.47			
Assets Transfer	-	-	25,180.00	-	-	-	-			
DACF	3,937,455.00	866,128.41	4,304,568.00	1,832,440.31	2,306,719.22	914,062.03	39.63			
DACF-RFG	1,746,075.00	1,467,959.00	1,139,224.00	1,134,512.80	784,677.01	-	-			
MP-CF	450,000.00	341,652.07	755,000.00	691,077.15	1,000,000.00	556,165.59	55.62			
PWD	200,000.00	64,923.54	300,000.00	294,637.74	200,000.00	64,131.83	32.07			
MAG	150,000.00	84,748.64	95,000.00	90,278.18	70,000.00	59,098.63	84.43			
UNICEF	50,000.00	25,000.00	30,000.00	15,000.00	30,000.00	15,000.00	50.00			
GPSNP	100,000.00	108,518.01	115,000.00	-	525,000.00	324,050.00	61.72			
TOTAL	10,357,864.27	5,570,468.26	9,985,772.94	7,682,001.70	10,351,974.96	6,082,117.10	58.75			

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES)							
Expenditure	2021		2022		2023		% Perf as at August
	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals (GH¢)	Budget (GH¢)	Actuals as at August (GH¢)	
Compensation	2,348,244.43	2,765,363.66	2,602,507.94	3,155,804.46	4,529,578.73	3,515,166.93	77.60
Goods and Services	3,954,419.41	1,720,114.72	3,458,898.76	2,855,172.63	3,095,299.28	1,517,235.58	49.02
Assets	3,146,771.59	1,677,369.41	3,924,366.50	1,527,746.46	2,727,096.95	961,563.79	35.26
Total	9,449,435.43	6,162,847.79	9,985,773.20	7,557,123.15	10,351,974.96	5,993,966.30	57.90

ADOPTED MEDIUM TERM NATIONAL DEVELOPMENT POLICY FRAMEWORK (MTNDPF) POLICY OBJECTIVES

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION (GH¢)
LOCAL GOVERNANCE AND DECENTRALISATION	Deepen political, financial and administrative decentralization	2,331,747.35
	Improve popular participation at regional and district levels	
	Improve decentralized planning	
SOCIAL DEVELOPMENT	Promote social, economic, political inclusion	1,889,030.00
	Enhance equitable access to, and participation in quality education at all levels	1,620,813.90
	Achieve universal health coverage, including financial risk protection, access to quality health-care services	400,000.00
	Achieve access to adequate and equitable sanitation and hygiene	864,424.25
	End epidemics of AIDS, TB, malaria and trop. Diseases by 2030	16,500.00
	Improve the livelihood of the poor, vulnerable and marginalized in the district	697,532.14

FOCUS AREA	ADOPTED POLICY OBJECTIVE	BUDGET ALLOCATION (GH¢)
HUMAN SETTLEMENT DEVELOPMENT AND HOUSING	Improve infrastructural delivery and promote a sustainable, spatially integrated, balanced and orderly development of human settlement in the district	1,433,288.38
ECONOMIC	Strengthen domestic resource mobilization	58,500.00
	Double the agriculture productivity and incomes of small-scale food producers for value addition.	1,272,270.00
	Substantially reduce proportion of youth not in employment, education or training	703,488.38
ENVIRONMENT, INFRASTRUCTURE	Improve environmental and sanitation in the district	75,730.00
Total		11,363,324.40

POLICY OUTCOME INDICATORS AND TARGETS

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measurement	Baseline (2022)		Current year (2023)		Budget year (2024)	Indicative year (2025)	Indicative year (2026)	Indicative year (2027)
		Target	Actual	Target	Actual as at August	Target	Target	Target	Target
Improved basic education enrolment	Net enrolment ratio in kindergarten	55%	59.1%	60%	59%	65%	65%	70%	70%
	Net enrolment ratio in Primary	60%	71.1%	75%	70%	75%	80%	80%	80%
	Net enrolment ratio in JHS	45%	45.9%	50%	47%	50%	55%	55%	60%
Improved IGF performance	Percentage change in IGF	12%	5.29%	25%	22.15%	0%	10%	10%	10%
Percentage of road network in good condition	Percentage of road network in good condition	50%	20%	50%	35%	50%	50%	50%	50%
		Percentage change in Production of rice	3.6%	3.5%	3.6%	3.30%	3.6%	3.6%	3.6%
Increased production of crops	Percentage change in Production of oil palm	2.9%	2.85%	2.9%	2.63%	2.9%	2.9%	2.9%	2.9%

Revenue Mobilization Strategies

In order for the district assembly to raise the projected internally generated funds of **Eight Hundred and Fifty Thousand Ghana Cedis (GH¢850,000.00)** for the **2024 fiscal year**, the assembly will vigorously pursue the under listed activities to achieve the set target.

- Intensify public education on the need to make good on Citizens' civic responsibility of paying levies.
- Transparency and accountability in the use of revenues are the necessary conditions to improve revenue mobilization.
- Adoption and strengthening the use of technology to promote efficiency and effectiveness and reduce human interface i.e., E-billing, E-reminders and E-payments.
- Develop vibrant local economies for the creation of jobs as envisaged under Local Economic Development (LED).
- Provision of adequate logistics to aid revenue collectors in their collection.
- Recruiting and training of assembly prosecutors to increase the rate of prosecution of defaulters.
- Build trust with rate payers by undertaking regular social accountability to inform them of how funds collected are utilized and the challenges being faced by the Assembly with non-payment or delay in payment.

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 Sixty-Four (64) is involved in the delivery of the programme. They include 6 Administrators, 2 Human Resources Officers, 6 Budget Analysts, 4 Planning Officers, 7 Revenue Officers, 8 Environmental Health Officers, 4 Procurement Officers, 6 Internal Auditors, and other support staff (including drivers, executive officers, labourers, watchmen, 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 Objectives

- 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 Twenty-Six (26) 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.

Table 5: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Committee meetings	Number of quarterly meetings held	4	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	Annual Report	15 th January	15 th January	15 th January	15 th January	15 th January	15 th January

	submitted to RCC by						
Compliance with Procurement procedures	Procurement Plan approved by	30 th November	-	30 th November	30 th November	30 th November	30 th November
	Number of Entity Tender Committee meetings	4	2	4	4	4	4
Internal Audit Report submitted to PM	Number of Audit assignments conducted with reports.	4	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 6: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of Office Equipment
Procurement of Office Supplies and Consumables	
Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets	Procurement of Office Furniture and Fittings
Protocol Services	
Administrative and Technical Meetings	Complete payment of Akyem-Ofoase Area Council
Security Management	Maintenance of peace and security in the district
Citizens Participation in Local Governance	Improve decentralized planning

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objectives

- 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 Thirteen (13) officers comprising of Accountants and Revenue Officers. Commission collectors as well as personnel from NSS 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.

Table 7: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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	8	12	12	12	12
Achieve average annual growth of IGF by at least 10%	Annual percentage growth	5.29%	22.15%	-	10%	10%	10%

Budget Sub-Programme Standardized Operations and Projects

Table 8: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Treasury and Accounting Activities	Procure three (3) No. motorbikes to aid revenue mobilisation
Public sensitisation of stakeholders on Revenue Mobilization	Training and proper identification of revenue collectors.
Revenue mobilisation drive	Stakeholder engagement on fixing of levies
Revenue data collection and update	Automation and digitization of processes

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objectives

- 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, two (2) 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.

Table 9: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Appraisal staff annually	Number of training programs on staff appraisal conducted	4	2	4	4	4	4
Administration of Human Resource Management Information System (HRMIS)	Number of updates and submissions	12	8	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	8	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 10: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Ensure approved reporting hierarchy.
Personnel and Staff Management	Conduct additional training exercises on relevant areas.

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 units for the delivery is the Planning and Budget Units. 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.

Ten (10) officers will be responsible for delivering the sub-programme comprising of (6) Budget Analysts and (4) Planning Officers. 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 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.

Table 11: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
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
Social Accountability meetings held	Number of Town Hall meetings organized	2	1	2	2	2	2
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 Standardized Operations and Projects

Table 12: Budget Sub-Programme Standardized Operations and Projects

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 Oversights

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.

Table 13: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Organize Ordinary Assembly Meetings annually	Number of General Assembly meetings held	3	2	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	1	2	2	2	2
	Number of area councils well equipped	1	1	1	1	1	1

Budget Sub-Programme Standardized Operations and Projects

Table 14: Budget Sub-Programme Standardized Operations and Projects

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 Services Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Ghana Health Service, Youth Employment Authority and NGO's 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. The total staff strength of Four (4) from the Social Welfare & Community Development Department and One (1) staff of the Birth and Death Registry and also with support from Eight (8) staff 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 Objectives

- 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.

Table 15: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increase/improve educational infrastructure and facilities	Number of classroom furniture supplied	645	400	488	500	500	500
Improve knowledge in science and math's. and ICT in Basic and SHS	Number of participants in STMIE clinics	60	55	70	70	80	100
Organize quarterly DEOC meetings	Number of meetings organized	4	2	4	4	4	4

Table 16: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Supervision and inspection of education Service delivery	Provision for payment of 1No. 3Unit classroom block each at Zevor, Brenase, Kwaboadi No.1 & Asuboa
Promote sports and culture as well as ICT education	
Celebration of National Independence Day in the District	
Monitoring of school feeding	
Support to students, STEM, Girl Child Education, My first Day at School (Education Fund)	
Hon MP's support to students and teachers in the district	

SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objectives

- 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, DACF, 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.

Table 17: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improve access to Health care delivery	Number of nurses quarters constructed	1	1	1	1	1	1
District response Initiative	Number of pregnant women tested for HIV to aid safe delivery	1,672	1,800	2,500	2,500	2,500	2,500
Medically Screened Food Vendors	Number of food vendors tested and certified	1,508	1,488	1,800	1,800	1,800	1,800

Budget Sub-Programme Standardized Operations and Projects

Table 18: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public Health Services	Complete payment for 1No. CHP's compound at Odumase and Zevor
Public education and sensitization on COVID- 19	
Public education on malaria & HIV control measures	

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 Four (4) 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.

Table 19: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased assistance to PWDs annually	Number of beneficiaries assisted financially	82	52	100	100	100	100
Social Protection programme under LEAP improved annually	Number of beneficiaries assisted financially under LEAP	308	267	500	500	500	500
	Number of beneficiaries registered on NHIS	706	-	750	750	750	750
Social Protection programme under UNICEF, GoG, DACF and LEAP improved annually	No. of child protection promotion fora with stakeholders	4	2	12	12	12	12
	No. of NGOs and Day care centres registered & monitored in the district	12	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)	45	29	50	50	50	50
	No. of community integration activities held between formal and informal services	2	-	12	15	15	15
GPSNP	Number of households assisted for enhanced livelihood	342	271	450	450	450	450
Capacity of stakeholders enhance	Number of communities sensitized on self-help projects	20	8	15	15	15	15
	Number of public education programmes on gov't policies, programs and topical issues held	10	6	10	10	10	10

Budget Sub-Programme Standardized Operations and Projects

Table 20: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Facilitate the activities of PWD's in the district	
Organize seminar on LED activities for SMEs in the District	
Organize 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 One (1) 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.

Table 21: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Issuance of Birth Certificates	Number of births registered	1,986	1,378	2,000	2,100	2,150	2,200
Issuance of Burial Permits	No. of burial permits issued to the public	12	10	30	50	50	50
Accurate information of births and deaths in the district provided	Number of communities sensitized	30	27	50	50	50	50

Budget Sub-Programme Standardized Operations and Projects

Table 22: Budget Sub-Programme Standardized Operations and Projects

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

- 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 Eight (8). 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 aid work.

Budget Sub-Programme Results Statement

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

Table 23: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Improved environmental sanitation	Number of disposal sites levelled	4	3	4	4	4	4
	Number of food vendors tested and certified	1,508	1,488	1,800	1,800	1,800	1,800
	Number communities sensitized	8	5	10	10	10	10
	Number of clean up exercise organized	7	3	12	12	12	12
Enforced sanitation by-law	Number of individuals/households prosecuted	6	-	20	20	20	20

Budget Sub-Programme Standardized Operations and Projects

Table 24: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Public sensitization on environmental health	Procure 1No. Motorbike 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 Nine (9) officers comprising of Seven (7) Works Engineers and Two (2) Physical Planning Officers. The programme is implemented with funding from GoG transfers, DACF, DACF-RFG 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.

Table 25: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Planning Schemes prepared	Number of planning schemes approved at the Statutory Planning Committee	2	3	5	5	5	5
Development Permits Issued	Number of Development permits issued	8	13	100	100	100	100
Statutory meetings convened	Number of meetings organized	12	8	12	12	12	12
Community sensitization exercises undertaken	Number of sensitization exercises organized	3	2	4	4	4	4

Budget Sub-Programme Standardized Operations and Projects

Table 26: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Land Use & Spatial Planning	
Street Naming and Property Addressing System	
Preparation, Review and Update of Local Plans	
Site Inspection and Related Activities	
Valuation of commercial properties in the district	

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

Budget Sub-Programme Objectives

- 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 Seven (7) staff of the Engineering 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.

Table 27: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped	40	40	50	50	50	50
	Number of boreholes drilled and mechanized	15	-	10	10	10	10
	Number of site meetings organised	8	6	12	12	12	12

Budget Sub-Programme Standardized Operations and Projects

Table 28: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	
Supervision and regulation of infrastructure development	Construction of 3No. mechanized Boreholes, District-Wide
Rehabilitation of public schools	Provision for payment of some selected schools
Rehabilitation of health/CHPs compounds	
Rehabilitation Of Streetlights	
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 (20) 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 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.

Table 31: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Legal registration of small businesses facilitated annually	Number of small businesses registered	24	15	50	50	50	50
Financial / Technical support provided to businesses annually	Number of beneficiaries	18	10	30	30	30	30

Budget Sub-Programme Standardized Operations and Projects

Table 32: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Promotion of Small & Medium scale enterprise	Organizing sensitization programmes for SMEs

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objectives

- 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 (20) officers with funding from the GoG transfers, 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.

Table 33: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Increased production of selected crops	Percentage change in Production of rice	3.50%	3.30%	3.60%	3.60%	3.60%	3.60%
	Percentage change in Production of oil palm	2.85%	2.63%	2.90%	2.90%	2.90%	2.90%

Budget Sub-Programme Standardized Operations and Projects

Table 34: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Internal Management of Organization	Nursery of 100,000 Oil Palm Seedlings under Planting for Export and Rural Development
Planting for food and jobs	Promotion of Agricultural extension services to farmers districtwide
Monitoring of planned activities by DDA	
General extension, monitoring and evaluation by AEA's and DAO's	
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.

Table 35: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Capacity to manage and minimize disaster improve annually	Number of rapid response unit for disaster established	7	5	8	8	8	8
	Develop predictive early warning systems	31 st December	-	31 st December	31 st December	31 st December	31 st December
	Number bush fire volunteers trained	40	35	75	75	75	75

Budget Sub-Programme Standardized Operations and Projects

Table 36: Budget Sub-Programme Standardized Operations and Projects

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	Sensitization programmes to be held district wide
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-afforestation.

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.

Table 37: Budget Sub-Programme Results Statement

Main Outputs	Output Indicators	Past Years		Projections			
		2022	2023 as at August	2024	2025	2026	2027
Re-forestation	Number of seedlings developed and distributed	11,500	13,500	15,000	15,000	15,000	15,000

Budget Sub-Programme Standardized Operations and Projects

Table 38: Budget Sub-Programme Standardized Operations and Projects

Standardized Operations	Standardized Projects
Operations	
Internal Management of Organization	

PART C: FINANCIAL INFORMATION

PART D: PROJECT IMPLEMENTATION PLAN (PIP)

PUBLIC INVESTMENT PLAN (PIP) FOR ON-GOING PROJECTS FOR THE MTEF-DP (2024-2027)

MMDA: AKYEMANSA DISTRICT ASSEMBLY											
Funding Source: DACF, DACF-RFG, GPSNP											
Approved Budget: GH¢ 11,363,324.40											
#	Code	Project	Contract	% Work Done	Total Contract Sum	Actual Payment	Outstanding Commitment	2024 Budget	2025 Budget	2026 Budget	2027 Budget
1		Nurse and distribute 100,000 oil palm seedlings to farmers under PERD in the district		25%	150,000.00	37,500.00	112,500.00	28,125.00	28,125.00	28,125.00	28,125.00
2		Create 3no. nursery sites to raise 90,000 oil palm seedlings at Adubiase, Odumase and Mofrafaadwen		5%	382,920.00	274,050.00	108,870.00	27,217.50	27,217.50	27,217.50	27,217.50
3		Construction of 1 No. 3-unit Classroom block with Ancillary facilities	Whakot Company Ltd P. O. Box 27 Asokore-Koforidua	30%	177,409.35	46,938.17	130,471.18	32,617.79	32,617.79	32,617.79	32,617.79

4	Construction of 1 No. 3-unit Classroom block with Ancillary facilities	Jaenan Company Ltd P. O. Box LG 1184 Legon-Accra	40%	177,455.35	17,745.54	159,709.81	39,927.45	39,927.45	39,927.45	39,927.45	39,927.45	39,927.45
5	Construction of 1 No. CHPS Compound and Quarters	Berchlist Royal Ent. P. O. Box 287 New Tafo-Akim	45%	199,916.44	29,987.47	169,928.97	42,482.24	42,482.24	42,482.24	42,482.24	42,482.24	42,482.24
6	Construction of 1 No. 3-bedroom staff bungalow	Rabeck Ghana Ltd P. O. Box 40 Bunsu E/R	30%	430,287.21	15,000.00	415,287.212	103,821.80	103,821.80	103,821.80	103,821.80	103,821.80	103,821.80
7	Construction of 1 No. CHPS Compound and Quarters	Akofex Ventures P. O. Box KF 858 Koforidua	75%	269,271.29	159,989.00	109,282.29	27,320.57	27,320.57	27,320.57	27,320.57	27,320.57	27,320.57
8		Vibe 'A' Engineering	60%	199,722.00	86,359.50	113,362.50	28,340.63	28,340.63	28,340.63	28,340.63	28,340.63	28,340.63

	Renovation of Health Centre	P. O. Box AX 473 Takoradi											
	Construction of 1 No. Community Centre	Vibe 'A' Engineering P. O. Box AX 473 Takoradi											
9	Construction and furnishing of 1 No. 3 unit classroom Block, Staff Common Room, Office, Store Room, Library, Six-seater Water Closet Toilet, Drilling and Mechanization Borehole with Overhead Poly Tank	CAF-Kompetitiv Limited. P. O. Box GP 17314 Accra	50%	380,000.00	119,745.00	260,255.00	65,063.75	65,063.75	65,063.75	65,063.75	65,063.75	65,063.75	65,063.75
10	Construction and furnishing of 1 No. 6 Unit Classroom Block, Staff Common Room, Office, Store Room, Library, Six-seater Water Closet Toilet, Drilling and Mechanization Borehole with Overhead Poly Tank	CAF-Kompetitiv Limited. P. O. Box GP 17314 Accra	10%	952,910.23	-	952,910.23	238,227.56	238,227.56	238,227.56	238,227.56	238,227.56	238,227.56	238,227.56
11	Construction and furnishing of 1 No. 6 Unit Classroom Block, Staff Common Room, Office, Store Room, Library, Six-seater Water Closet Toilet, Drilling and Mechanization Borehole with Overhead Poly Tank	CAF-Kompetitiv Limited. P. O. Box GP 17314 Accra	10%	1,389,390.44	-	1,389,390.44	347,347.61	347,347.61	347,347.61	347,347.61	347,347.61	347,347.61	347,347.61

PROPOSED PROJECTS FOR THE MTEF (2024-2027) – NEW PROJECTS

MMDA: AKYEMANSA DISTRICT ASSEMBLY

#	Project Name	Project Description	Proposed Funding Source	Estimated Cost (GH¢)	Level of Project Preparation (i.e., Concept Note, Pre/Full Feasibility Studies or none)
1	Supply of 400 No. mono desk and 100 No. hexagonal tables with 600 No. Furniture for KG's	Infrastructural Development	DACF-RFG	290,000.00	Yet to be Undertaken
2	Supply of 488 No. mono desk and 70 No. hexagonal tables with 420 No. chairs for selected schools districtwide	Infrastructural Development	DACF-RFG	304,813.90	Yet to be Undertaken
3	Construct of 1no. community center by Hon. MP	Infrastructural Development	DACF	200,000.00	Yet to be Undertaken
4	Procure 4 No. computers and UPSs for office use	Infrastructural Development	GOG	25,180.00	Yet to be Undertaken
5	Construction of school kitchen at Ayirebi SHS	Infrastructural Development	IGF	80,000.00	Yet to be Undertaken
6	Pushing & levelling of refuse in the 4 Area Councils	Improved Sanitation	IGF & DACF	90,000.00	Yet to be Undertaken
7	Dislodging of some public toilet facilities in the district	Improved Sanitation	IGF & DACF	40,000.00	Yet to be Undertaken
8	Pushing & Levelling of Refuse and Dislodge Some Public Toilets Facilities	Improved Sanitation	IGF/DACF	110,000.00	Yet to be Undertaken
9	Procure 1No. Motorbikes for field work	Improved Accessibility	DACF	15,000.00	Yet to be Undertaken

10	Construction & Maintenance of Toilets, Urinals and Baths For Selected Schools, Districtwide	Improved Sanitation	IGF	60,000.00	Yet to be Undertaken
11	Rehabilitation Of Streetlights	Improved Security	DACF	70,000.00	Yet to be Undertaken
12	Construction of 3 No. Boreholes Districtwide	Access to Portable Water	DACF	60,000.00	Yet to be Undertaken
13	Rehabilitation of 10No. Boreholes in selected communities	Access to Portable Water	DACF	20,000.00	Yet to be Undertaken
14	Reshaping of selected feeder roads (21KM) in the district: Abenase to Subinso (13KM), Gyaha to Betenase to Nyamebkyere No. 3 (8KM)	Improved Accessibility	DACF-RFG	289,612.50	Yet to be Undertaken
15	Rehabilitation of Kwaboadi No.2-Aboso Junction Feeder Road	Improved Accessibility	GPSNP	250,000.00	Yet to be Undertaken
16	Reshaping Of 25km Feeder Roads linking farms to processing centers and markets	Improved Accessibility	IGF/DACF	557,856.00	Yet to be Undertaken
17	Purchase of rice milling machine with a destoner and a sealer for packaging rice to enhance LED activities at Abenase	Improved Agro-processing within the district	DACF-RFG	150,000.00	Yet to be Undertaken
18	Procure 1No. Crawler type rice harvester (4LZ-1.5 Model with CD1125M Engine) for rice growing farmers in the district	Improved Agro-processing within the district	DACF-RFG	120,00.00	Yet to be Undertaken

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	4,131,762		
130108 17.19 Build on exstn initiatives to dev meas't of progress on sust dev't	0	7,500		
130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection	11,363,324	76,000		
130205 16.7 ens responsive, incl & rep dec-mkg at all levs	0	1,740,530		
150105 9.3 Increase acs of SS i&ustrial & otr ent to fincc serv	0	1,250,856		
160602 2.3 Double agrc prod & incms of SS fd prod & non-farm empl	0	292,770		
290102 11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys	0	102,000		
390503 9.a facil sust & resil inf dev in devlpn ctries	0	454,613		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,620,814		
530603 3.8 ach univ hlth coverage & affordable ess med & vac for all	0	423,500		
570102 6.1 Achieve univ. and equit access to water	0	80,000		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	544,000		
590304 16.2 End abuse, exploit, traff & all viol agst chn	0	477,500		
640101 Improve human capital development and management	0	85,750		
690101 11.b increase no of cities & settmts impling integrated DRRP	0	75,730		
Grand Total ¢	11,363,324	11,363,324	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

<i>Revenue Item</i>		<i>Projected 2024</i>	<i>Approved and or Revised Budget 2023</i>	<i>Actual Collection 2023</i>	<i>Variance</i>
170 02 00 001 23					
Finance, ,		11,363,324.42	0.00	0.00	0.00
<i>Objective</i> 130201 17.1 Strengthen domestic rcs mobil to impr cap for rev collection					
<i>Output</i> 0001 PROPERTY RATE					
Property income [GFS]		55,000.00	0.00	0.00	0.00
1413001	Property Rate	54,200.00	0.00	0.00	0.00
1413002	Basic Rate	800.00	0.00	0.00	0.00
1413003	Special Rates	0.00	0.00	0.00	0.00
<i>Output</i> 0002 LANDS					
Property income [GFS]		65,000.00	0.00	0.00	0.00
1412003	Stool Land Revenue	65,000.00	0.00	0.00	0.00
Sales of goods and services		20,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	20,000.00	0.00	0.00	0.00
<i>Output</i> 0003 ROYALTIES					
Sales of goods and services		140,000.00	0.00	0.00	0.00
1422157	Building Plans / Permit	140,000.00	0.00	0.00	0.00
<i>Output</i> 0004 LICENSES					
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		380,950.00	0.00	0.00	0.00
1422001	Breweries/Distilleries	8,000.00	0.00	0.00	0.00
1422002	Herbalist License	1,000.00	0.00	0.00	0.00
1422003	Hawkers License	3,000.00	0.00	0.00	0.00
1422005	Restaurant/Chop Bar/Caterers	8,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,000.00	0.00	0.00	0.00
1422009	Bakers License	2,000.00	0.00	0.00	0.00
1422013	Sand and Stone Dealers Licence	40,000.00	0.00	0.00	0.00
1422015	Service/Filling Stations	7,000.00	0.00	0.00	0.00
1422016	Lottery Business	1,000.00	0.00	0.00	0.00
1422017	Hotel Services	1,000.00	0.00	0.00	0.00
1422018	Pharmacy / Chemical Sellers	1,400.00	0.00	0.00	0.00
1422019	Timber Products	500.00	0.00	0.00	0.00
1422021	Manufacturing/Processing Companies	200,000.00	0.00	0.00	0.00
1422024	Private Education Int.	8,000.00	0.00	0.00	0.00
1422029	Mobile Sale Van	1,000.00	0.00	0.00	0.00
1422030	Entertainment Services	1,000.00	0.00	0.00	0.00
1422032	Akpeteshie / Spirit Sellers	7,000.00	0.00	0.00	0.00
1422033	Stores	10,000.00	0.00	0.00	0.00
1422038	Dress Makers/Tailor Services	2,550.00	0.00	0.00	0.00
1422042	Second Hand Clothing	1,000.00	0.00	0.00	0.00
1422044	Financial Institutions	3,500.00	0.00	0.00	0.00
1422047	Photographers and Video Operators	500.00	0.00	0.00	0.00
1422048	Shoe / Sandals Repairs	500.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2023 / 2024**

Revenue Item		Projected 2024	Approved and or Revised Budget 2023	Actual Collection 2023	Variance
1422049	Fitters	2,000.00	0.00	0.00	0.00
1422051	Millers	15,000.00	0.00	0.00	0.00
1422055	Printing Services / Photocopy	2,000.00	0.00	0.00	0.00
1422059	Cocoa Residue Dealers	2,000.00	0.00	0.00	0.00
1422071	Business Providers	30,000.00	0.00	0.00	0.00
1422110	General Import and Export Services Providers	21,000.00	0.00	0.00	0.00
Output	0005 FEES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Sales of goods and services	143,000.00	0.00	0.00	0.00
1423001	Markets Tolls	17,000.00	0.00	0.00	0.00
1423002	Livestock / Kraals	6,000.00	0.00	0.00	0.00
1423006	Burial Fees	14,900.00	0.00	0.00	0.00
1423010	Export of Commodities	25,000.00	0.00	0.00	0.00
1423011	Marriage Registration	100.00	0.00	0.00	0.00
1423075	Boreholes Proceeds	30,000.00	0.00	0.00	0.00
1423086	Vehicle Stickers for Embossment	10,000.00	0.00	0.00	0.00
1423097	Certification	40,000.00	0.00	0.00	0.00
	Non-Performing Assets Recoveries	5,000.00	0.00	0.00	0.00
1450007	Other Sundry Recoveries	5,000.00	0.00	0.00	0.00
Output	0006 FINES, PENALTIES				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
	Fines, penalties, and forfeits	1,050.00	0.00	0.00	0.00
1430010	Penalty	550.00	0.00	0.00	0.00
1430015	Fines	500.00	0.00	0.00	0.00
Output	0007 INVESTMENT				
	Property income [GFS]	40,000.00	0.00	0.00	0.00
1415022	Farms Rents	40,000.00	0.00	0.00	0.00
Output	0008 GRANTS				
	From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024	United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
	From foreign governments(Current)	10,483,324.42	0.00	0.00	0.00
1331001	Central Government - GOG Paid Salaries	4,072,362.00	0.00	0.00	0.00
1331002	DACF - Assembly	3,500,000.00	0.00	0.00	0.00
1331003	DACF - MP	1,000,000.00	0.00	0.00	0.00
1331008	Other Donors Support Transfers	360,000.00	0.00	0.00	0.00
1331009	Goods and Services- Decentralised Department	93,500.00	0.00	0.00	0.00
1331011	District Development Facility	1,432,282.42	0.00	0.00	0.00
1331013	Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Grand Total		11,363,324.42	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	0	0	0	11,363,324	11,404,642	11,476,958
Management and Administration	0	0	0	4,220,777	4,243,887	4,262,985
	0	0	0	2,292,277	2,314,793	2,315,200
	0	0	0	416,500	417,094	420,665
	0	0	0	200,000	200,000	202,000
	0	0	0	1,312,000	1,312,000	1,325,120
Social Services Delivery	0	0	0	3,599,271	3,604,605	3,635,263
	0	0	0	553,457	558,791	558,991
	0	0	0	203,000	203,000	205,030
	0	0	0	300,000	300,000	303,000
	0	0	0	1,718,000	1,718,000	1,735,180
	0	0	0	200,000	200,000	202,000
	0	0	0	30,000	30,000	30,300
	0	0	0	594,814	594,814	600,762
Infrastructure Delivery and Management	0	0	0	1,035,432	1,039,420	1,045,786
	0	0	0	431,820	435,808	436,138
	0	0	0	96,000	96,000	96,960
	0	0	0	218,000	218,000	220,180
	0	0	0	289,613	289,613	292,509
Economic Development	0	0	0	2,432,114	2,440,999	2,456,436
	0	0	0	913,488	922,373	922,623
	0	0	0	118,500	118,500	119,685
	0	0	0	220,000	220,000	222,200
	0	0	0	272,270	272,270	274,993
	0	0	0	360,000	360,000	363,600
	0	0	0	547,856	547,856	553,335
Environmental and Sanitation Management	0	0	0	75,730	75,730	76,487
	0	0	0	16,000	16,000	16,160
	0	0	0	59,730	59,730	60,327
Grand Total	0	0	0	11,363,324	11,404,642	11,476,958

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	11,363,324	11,404,642	11,476,958
Management and Administration	0	0	0	4,220,777	4,243,887	4,262,985
SP1.1: General Administration	0	0	0	3,581,920	3,601,584	3,617,740
21 Compensation of employees [GFS]	0	0	0	1,966,390	1,986,054	1,986,054
211 Wages and salaries [GFS]	0	0	0	1,959,370	1,978,964	1,978,964
21110 Established Position	0	0	0	1,959,370	1,978,964	1,978,964
212 Social contributions [GFS]	0	0	0	7,020	7,090	7,090
21210 Actual social contributions [GFS]	0	0	0	7,020	7,090	7,090
22 Use of goods and services	0	0	0	1,335,350	1,335,350	1,348,704
221 Use of goods and services	0	0	0	1,335,350	1,335,350	1,348,704
22101 Materials - Office Supplies	0	0	0	478,350	478,350	483,134
22102 Utilities	0	0	0	73,000	73,000	73,730
22104 Rentals	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	292,000	292,000	294,920
22106 Repairs - Maintenance	0	0	0	74,000	74,000	74,740
22107 Training - Seminars - Conferences	0	0	0	267,000	267,000	269,670
22109 Special Services	0	0	0	111,000	111,000	112,110
22113	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
31 Non Financial Assets	0	0	0	240,180	240,180	242,582
311 Fixed assets	0	0	0	240,180	240,180	242,582
31112 Nonresidential buildings	0	0	0	215,000	215,000	217,150
31122 Other machinery and equipment	0	0	0	25,180	25,180	25,432
SP1.2: Finance and Revenue Mobilization	0	0	0	326,325	328,828	329,588
21 Compensation of employees [GFS]	0	0	0	250,325	252,828	252,828
211 Wages and salaries [GFS]	0	0	0	250,325	252,828	252,828
21110 Established Position	0	0	0	250,325	252,828	252,828
22 Use of goods and services	0	0	0	76,000	76,000	76,760
221 Use of goods and services	0	0	0	76,000	76,000	76,760
22101 Materials - Office Supplies	0	0	0	30,500	30,500	30,805
22105 Travel - Transport	0	0	0	7,000	7,000	7,070
22106 Repairs - Maintenance	0	0	0	25,000	25,000	25,250
22107 Training - Seminars - Conferences	0	0	0	9,500	9,500	9,595
22111 Other Charges - Fees	0	0	0	4,000	4,000	4,040
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	132,500	132,500	133,825
22 Use of goods and services	0	0	0	132,500	132,500	133,825
221 Use of goods and services	0	0	0	132,500	132,500	133,825
22101 Materials - Office Supplies	0	0	0	5,500	5,500	5,555
22102 Utilities	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	52,000	52,000	52,520

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP1.5: Human Resource Management	0	0	0	180,032	180,975	181,832
21 Compensation of employees [GFS]	0	0	0	94,282	95,225	95,225
211 Wages and salaries [GFS]	0	0	0	94,282	95,225	95,225
21110 Established Position	0	0	0	94,282	95,225	95,225
22 Use of goods and services	0	0	0	34,750	34,750	35,098
221 Use of goods and services	0	0	0	34,750	34,750	35,098
22101 Materials - Office Supplies	0	0	0	8,000	8,000	8,080
22105 Travel - Transport	0	0	0	4,000	4,000	4,040
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22108 Consulting Services	0	0	0	20,750	20,750	20,958
28 Other expense	0	0	0	51,000	51,000	51,510
281 Property expense other than interest	0	0	0	51,000	51,000	51,510
28141	0	0	0	51,000	51,000	51,510
Social Services Delivery	0	0	0	3,599,271	3,604,605	3,635,263
SP2.1 Education, youth & Sports Services	0	0	0	1,620,814	1,620,814	1,637,022
22 Use of goods and services	0	0	0	80,000	80,000	80,800
221 Use of goods and services	0	0	0	80,000	80,000	80,800
22105 Travel - Transport	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	50,000	50,000	50,500
28 Other expense	0	0	0	116,000	116,000	117,160
282 Miscellaneous other expense	0	0	0	116,000	116,000	117,160
28210 General Expenses	0	0	0	116,000	116,000	117,160
31 Non Financial Assets	0	0	0	1,424,814	1,424,814	1,439,062
311 Fixed assets	0	0	0	1,424,814	1,424,814	1,439,062
31112 Nonresidential buildings	0	0	0	830,000	830,000	838,300
31131 Infrastructure Assets	0	0	0	594,814	594,814	600,762
SP2.2 Public Health Services and Management	0	0	0	423,500	423,500	427,735
22 Use of goods and services	0	0	0	23,500	23,500	23,735
221 Use of goods and services	0	0	0	23,500	23,500	23,735
22107 Training - Seminars - Conferences	0	0	0	23,500	23,500	23,735
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed assets	0	0	0	350,000	350,000	353,500
31112 Nonresidential buildings	0	0	0	350,000	350,000	353,500
SP2.3 Social Welfare and Community Development	0	0	0	697,532	699,732	704,507
21 Compensation of employees [GFS]	0	0	0	220,032	222,232	222,232
211 Wages and salaries [GFS]	0	0	0	220,032	222,232	222,232
21110 Established Position	0	0	0	220,032	222,232	222,232

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	77,500	77,500	78,275
221 Use of goods and services	0	0	0	77,500	77,500	78,275
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	29,500	29,500	29,795
22106 Repairs - Maintenance	0	0	0	7,000	7,000	7,070
22107 Training - Seminars - Conferences	0	0	0	37,000	37,000	37,370
28 Other expense	0	0	0	400,000	400,000	404,000
282 Miscellaneous other expense	0	0	0	400,000	400,000	404,000
28210 General Expenses	0	0	0	400,000	400,000	404,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	857,425	860,559	865,999
21 Compensation of employees [GFS]	0	0	0	313,425	316,559	316,559
211 Wages and salaries [GFS]	0	0	0	313,425	316,559	316,559
21110 Established Position	0	0	0	313,425	316,559	316,559
22 Use of goods and services	0	0	0	529,000	529,000	534,290
221 Use of goods and services	0	0	0	529,000	529,000	534,290
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22103 General Cleaning	0	0	0	115,000	115,000	116,150
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22106 Repairs - Maintenance	0	0	0	350,000	350,000	353,500
22107 Training - Seminars - Conferences	0	0	0	21,000	21,000	21,210
22108 Consulting Services	0	0	0	21,000	21,000	21,210
31 Non Financial Assets	0	0	0	15,000	15,000	15,150
311 Fixed assets	0	0	0	15,000	15,000	15,150
31121 Transport equipment	0	0	0	15,000	15,000	15,150
Infrastructure Delivery and Management	0	0	0	1,035,432	1,039,420	1,045,786
SP3.1 Physical and Spatial Planning Development	0	0	0	159,620	160,197	161,217
21 Compensation of employees [GFS]	0	0	0	57,620	58,197	58,197
211 Wages and salaries [GFS]	0	0	0	57,620	58,197	58,197
21110 Established Position	0	0	0	57,620	58,197	58,197
22 Use of goods and services	0	0	0	72,000	72,000	72,720
221 Use of goods and services	0	0	0	72,000	72,000	72,720
22101 Materials - Office Supplies	0	0	0	21,000	21,000	21,210
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	16,000	16,000	16,160
22109 Special Services	0	0	0	15,000	15,000	15,150
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	875,812	879,224	884,570
21 Compensation of employees [GFS]	0	0	0	341,199	344,611	344,611
211 Wages and salaries [GFS]	0	0	0	341,199	344,611	344,611
21110 Established Position	0	0	0	341,199	344,611	344,611

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2022	2023		2024	2025	2026
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	35,000	35,000	35,350
221 Use of goods and services	0	0	0	35,000	35,000	35,350
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	499,613	499,613	504,609
311 Fixed assets	0	0	0	499,613	499,613	504,609
31113 Other structures	0	0	0	349,613	349,613	353,109
31122 Other machinery and equipment	0	0	0	70,000	70,000	70,700
31131 Infrastructure Assets	0	0	0	80,000	80,000	80,800
Economic Development	0	0	0	2,432,114	2,440,999	2,456,436
SP4.1 Trade, Tourism and Industrial Development	0	0	0	1,250,856	1,250,856	1,263,365
22 Use of goods and services	0	0	0	143,000	143,000	144,430
221 Use of goods and services	0	0	0	143,000	143,000	144,430
22101 Materials - Office Supplies	0	0	0	25,000	25,000	25,250
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
22107 Training - Seminars - Conferences	0	0	0	30,000	30,000	30,300
22109 Special Services	0	0	0	48,000	48,000	48,480
28 Other expense	0	0	0	30,000	30,000	30,300
282 Miscellaneous other expense	0	0	0	30,000	30,000	30,300
28210 General Expenses	0	0	0	30,000	30,000	30,300
31 Non Financial Assets	0	0	0	1,077,856	1,077,856	1,088,635
311 Fixed assets	0	0	0	1,077,856	1,077,856	1,088,635
31113 Other structures	0	0	0	807,856	807,856	815,935
31122 Other machinery and equipment	0	0	0	270,000	270,000	272,700
SP4.2 Agricultural Services and Management	0	0	0	1,181,258	1,190,143	1,193,071
21 Compensation of employees [GFS]	0	0	0	888,488	897,373	897,373
211 Wages and salaries [GFS]	0	0	0	888,488	897,373	897,373
21110 Established Position	0	0	0	888,488	897,373	897,373
22 Use of goods and services	0	0	0	228,770	228,770	231,058
221 Use of goods and services	0	0	0	228,770	228,770	231,058
22101 Materials - Office Supplies	0	0	0	23,000	23,000	23,230
22102 Utilities	0	0	0	11,500	11,500	11,615
22105 Travel - Transport	0	0	0	43,000	43,000	43,430
22107 Training - Seminars - Conferences	0	0	0	81,270	81,270	82,083
22109 Special Services	0	0	0	70,000	70,000	70,700
28 Other expense	0	0	0	64,000	64,000	64,640
282 Miscellaneous other expense	0	0	0	64,000	64,000	64,640
28210 General Expenses	0	0	0	64,000	64,000	64,640
Environmental and Sanitation Management	0	0	0	75,730	75,730	76,487
SP5.1 Disaster Prevention and Management	0	0	0	75,730	75,730	76,487

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

		2022	2023		2024	2025	2026
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services		0	0	0	42,730	42,730	43,157
221	Use of goods and services	0	0	0	42,730	42,730	43,157
22105	Travel - Transport	0	0	0	13,000	13,000	13,130
22107	Training - Seminars - Conferences	0	0	0	3,730	3,730	3,767
22112	Emergency Services	0	0	0	26,000	26,000	26,260
28 Other expense		0	0	0	33,000	33,000	33,330
282	Miscellaneous other expense	0	0	0	33,000	33,000	33,330
28210	General Expenses	0	0	0	33,000	33,000	33,330
Grand Total		0	0	0	11,363,324	11,404,642	11,476,958

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		FUNDS / OTHERS		Others	Development Partner Funds			Grand Total
		Goods/Service	Capex			Statutory	Capex	Capex ABFA	Goods Service		Capex	Tot External		
Alayem Mansa District - Ofroase	4,072,362	2,693,500	1,725,180	8,491,042	59,400	590,600	200,000	850,000	0	0	140,000	1,692,282	1,822,282	11,363,324
Management and Administration	2,291,597	1,312,500	240,180	3,804,277	59,400	357,100	0	416,500	0	0	0	0	0	4,220,777
Central Administration	1,906,990	1,197,000	240,180	3,344,170	59,400	303,350	0	362,750	0	0	0	0	0	3,706,920
Administration (Assembly Office)	1,906,990	1,197,000	240,180	3,344,170	59,400	303,350	0	362,750	0	0	0	0	0	3,706,920
Finance	250,325	53,000	0	303,325	0	23,000	0	23,000	0	0	0	0	0	326,325
	250,325	53,000	0	303,325	0	23,000	0	23,000	0	0	0	0	0	326,325
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Human Resource	94,282	55,000	0	149,282	0	30,750	0	30,750	0	0	0	0	0	180,032
	94,282	55,000	0	149,282	0	30,750	0	30,750	0	0	0	0	0	180,032
Human Resource	94,282	55,000	0	149,282	0	30,750	0	30,750	0	0	0	0	0	180,032
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
Statistics	0	7,500	0	7,500	0	0	0	0	0	0	0	0	0	7,500
Social Services Delivery	533,457	923,000	1,115,000	2,571,457	0	123,000	80,000	203,000	0	0	30,000	594,814	624,814	3,599,271
Education, Youth and Sports	0	176,000	750,000	926,000	0	20,000	80,000	100,000	0	0	0	594,814	594,814	1,620,814
	0	176,000	750,000	926,000	0	20,000	80,000	100,000	0	0	0	594,814	594,814	1,620,814
Education	0	176,000	750,000	926,000	0	20,000	80,000	100,000	0	0	0	594,814	594,814	1,620,814
Health	313,425	511,500	365,000	1,189,925	0	91,000	0	91,000	0	0	0	0	0	1,280,925
	313,425	511,500	365,000	1,189,925	0	91,000	0	91,000	0	0	0	0	0	1,280,925
Health	313,425	511,500	365,000	1,189,925	0	91,000	0	91,000	0	0	0	0	0	1,280,925
Environmental Health Unit	0	440,000	15,000	455,000	0	0	0	0	0	0	0	0	0	455,000
	0	440,000	15,000	455,000	0	0	0	0	0	0	0	0	0	455,000
Health	0	440,000	15,000	455,000	0	0	0	0	0	0	0	0	0	455,000
Hospital services	0	71,500	350,000	421,500	0	2,000	0	2,000	0	0	0	0	0	423,500
	0	71,500	350,000	421,500	0	2,000	0	2,000	0	0	0	0	0	423,500
Health	0	71,500	350,000	421,500	0	2,000	0	2,000	0	0	0	0	0	423,500
Social Welfare & Community Development	220,032	235,500	0	455,532	0	12,000	0	12,000	0	0	30,000	0	30,000	697,532
	220,032	235,500	0	455,532	0	12,000	0	12,000	0	0	30,000	0	30,000	697,532
Health	220,032	235,500	0	455,532	0	12,000	0	12,000	0	0	30,000	0	30,000	697,532
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	220,032
	0	0	0	0	0	0	0	0	0	0	0	0	0	220,032
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	220,032
Social Welfare	0	235,500	0	235,500	0	12,000	0	12,000	0	0	30,000	0	30,000	477,500
	0	235,500	0	235,500	0	12,000	0	12,000	0	0	30,000	0	30,000	477,500
Health	0	235,500	0	235,500	0	12,000	0	12,000	0	0	30,000	0	30,000	477,500
Infrastructure Delivery and Management	398,820	101,000	150,000	649,820	0	36,000	60,000	96,000	0	0	0	289,613	289,613	1,035,432
Physical Planning	57,620	83,000	0	140,620	0	19,000	0	19,000	0	0	0	0	0	159,620
	57,620	83,000	0	140,620	0	19,000	0	19,000	0	0	0	0	0	159,620
Health	57,620	83,000	0	140,620	0	19,000	0	19,000	0	0	0	0	0	159,620
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	57,620
	0	0	0	0	0	0	0	0	0	0	0	0	0	57,620
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	57,620
Town and Country Planning	0	83,000	0	83,000	0	19,000	0	19,000	0	0	0	0	0	102,000
	0	83,000	0	83,000	0	19,000	0	19,000	0	0	0	0	0	102,000
Health	0	83,000	0	83,000	0	19,000	0	19,000	0	0	0	0	0	102,000
Works	341,199	18,000	150,000	509,199	0	17,000	60,000	77,000	0	0	0	289,613	289,613	875,812
	341,199	18,000	150,000	509,199	0	17,000	60,000	77,000	0	0	0	289,613	289,613	875,812
Health	341,199	18,000	150,000	509,199	0	17,000	60,000	77,000	0	0	0	289,613	289,613	875,812
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	341,199
	0	0	0	0	0	0	0	0	0	0	0	0	0	341,199
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	341,199

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	1,932,170
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]							1,906,990	
Objective	000000	Compensation of Employees						1,906,990
Program	91001	Management and Administration						1,906,990
Sub-Program	91001001	SP1.1: General Administration						1,906,990
Operation	000000		0.0	0.0	0.0		1,906,990	
Wages and salaries [GFS]							1,906,990	
2111001 Established Post							1,906,990	
Non Financial Assets							25,180	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev						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		<i>Total By Fund Source</i>				362,750
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]							59,400
Objective	000000	Compensation of Employees					59,400
Program	91001	Management and Administration					59,400
Sub-Program	91001001	SP1.1: General Administration					59,400
Operation	000000		0.0	0.0	0.0		59,400

Wages and salaries [GFS]							52,380
2111001	Established Post						52,380
Social contributions [GFS]							7,020
2121001	13 Percent SSF Contribution						7,020

Use of goods and services							283,350
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					283,350
Program	91001	Management and Administration					283,350
Sub-Program	91001001	SP1.1: General Administration					283,350
Operation	910805	910805 - Administrative and technical meetings	1.0	1.0	1.0		238,350

Use of goods and services							238,350
2210101	Printed Material and Stationery						12,000
2210102	Office Facilities, Supplies and Accessories						8,350
2210103	Refreshment Items						8,000
2210201	Electricity charges						30,000
2210203	Telecommunications						3,000
2210204	Postal Charges						1,000
2210404	Hotel Accommodations						10,000
2210502	Maintenance and Repairs - Official Vehicles						27,000
2210505	Running Cost - Official Vehicles						30,000
2210509	Other Travel and Transportation						5,000
2210602	Repairs of Residential Buildings						10,000
2210603	Repairs of Office Buildings						8,000
2210604	Maintenance of Furniture and Fixtures						3,000
2210606	Maintenance of General Equipment						3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign						70,000
2210901	Service of the State Protocol						10,000
Operation	910806	910806 - Security management	1.0	1.0	1.0		20,000

Use of goods and services							20,000
2210511	Local travel cost						20,000
Operation	910809	910809 - Citizen participation in local governance	1.0	1.0	1.0		25,000

Use of goods and services							25,000
2210711	Public Education and Sensitization						5,000
2210904	Substructure Allowances						20,000

Other expense							20,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2024

2024

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 (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12602								
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							
									Total By Fund Source
									200,000

Non Financial Assets 200,000

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levls							200,000
Program	91001	Management and Administration							200,000
Sub-Program	91001001	SP1.1: General Administration							200,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0		200,000
		Fixed assets							200,000
		3111204 Office Buildings							200,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603					<i>Total By Fund Source</i>	1,212,000	
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							1,177,000	
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all lev					1,177,000	
Program	91001	Management and Administration					1,177,000	
Sub-Program	91001001	SP1.1: General Administration					1,052,000	
Operation	910805	910805 - Administrative and technical meetings			1.0	1.0	1.0	434,000
Use of goods and services							434,000	
	2210101	Printed Material and Stationery					30,000	
	2210102	Office Facilities, Supplies and Accessories					30,000	
	2210103	Refreshment Items					10,000	
	2210201	Electricity charges					30,000	
	2210203	Telecommunications					5,000	
	2210204	Postal Charges					4,000	
	2210404	Hotel Accommodations					10,000	
	2210502	Maintenance and Repairs - Official Vehicles					50,000	
	2210505	Running Cost - Official Vehicles					70,000	
	2210509	Other Travel and Transportation					10,000	
	2210602	Repairs of Residential Buildings					20,000	
	2210603	Repairs of Office Buildings					10,000	
	2210604	Maintenance of Furniture and Fixtures					10,000	
	2210606	Maintenance of General Equipment					10,000	
	2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign					100,000	
	2210901	Service of the State Protocol					15,000	
	2211304	Insurance of Vehicles					20,000	
Operation	910806	910806 - Security management			1.0	1.0	1.0	80,000
Use of goods and services							80,000	
	2210511	Local travel cost					80,000	
Operation	910809	910809 - Citizen participation in local governance			1.0	1.0	1.0	538,000
Use of goods and services							538,000	
	2210108	Construction Material					380,000	
	2210709	Seminars/Conferences/Workshops - Domestic					80,000	
	2210711	Public Education and Sensitization					12,000	
	2210904	Substructure Allowances					66,000	
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics					125,000	
Operation	910108	910108 - MONITORING AND EVALUATON 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	95,000
Use of goods and services							95,000	
	2210204	Postal Charges					25,000	
	2210511	Local travel cost					20,000	
	2210711	Public Education and Sensitization					50,000	
Other expense							20,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								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
Non Financial Assets										15,000
Objective	130205	16.7 ens responsive, incl & rep dec-mkg at all levs								15,000
Program	91001	Management and Administration								15,000
Sub-Program	91001001	SP1.1: General Administration								15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET		1.0	1.0	1.0				15,000
		Fixed assets								15,000
		3111255 WIP - Office Buildings								15,000
Total Cost Centre										3,706,920

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	250,325
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]	250,325	
Objective	000000	Compensation of Employees			250,325	
Program	91001	Management and Administration			250,325	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			250,325	
Operation	000000		0.0	0.0	0.0	250,325

Wages and salaries [GFS]						250,325
2111001	Established Post					250,325

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	23,000
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	23,000	
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection			23,000	
Program	91001	Management and Administration			23,000	
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization			23,000	
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	23,000

Use of goods and services						23,000
2210101	Printed Material and Stationery					1,000
2210122	Value Books					8,000
2210511	Local travel cost					6,000
2210709	Seminars/Conferences/Workshops - Domestic					4,000
2210711	Public Education and Sensitization					2,000
2211101	Bank Charges					2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			53,000
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						53,000
Objective	130201	17.1 Strengthen domestic rcs mobil to impr cap for rev collection				53,000
Program	91001	Management and Administration				53,000
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization				53,000
Operation	910111	910111 - DATA COLLECTION	1.0	1.0	1.0	53,000
Use of goods and services						53,000
	2210101	Printed Material and Stationery				1,500
	2210122	Value Books				20,000
	2210511	Local travel cost				1,000
	2210622	Maintenance of Computer Software				25,000
	2210711	Public Education and Sensitization				3,500
	2211101	Bank Charges				2,000
Total Cost Centre						326,325

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		Total By Fund Source
Function Code	70912	Primary education	100,000
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	20,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		20,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210902 Official Celebrations				10,000
Operation	910401	910401 - School Feeding operations	1.0 1.0 1.0	10,000
Use of goods and services				10,000
2210511 Local travel cost				10,000

			Non Financial Assets	80,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		80,000
Program	91006	Social Services Delivery		80,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	80,000
Fixed assets				80,000
3111205 School Buildings				80,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		Total By Fund Source
Function Code	70912	Primary education	50,000
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000
Miscellaneous other expense				50,000
2821010 Contributions				50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			876,000
Function Code	70912	Primary education				
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						60,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				60,000
Program	91006	Social Services Delivery				60,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				60,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210902 Official Celebrations						40,000
Operation	910401	910401 - School Feeding operations	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210511 Local travel cost						20,000
Other expense						66,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				66,000
Program	91006	Social Services Delivery				66,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				66,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	66,000
Miscellaneous other expense						66,000
2821010 Contributions						66,000
Non Financial Assets						750,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030				750,000
Program	91006	Social Services Delivery				750,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services				750,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	700,000
Fixed assets						700,000
3111205 School Buildings						700,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	50,000
Fixed assets						50,000
3111256 WIP - School Buildings						50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	14009						<i>Total By Fund Source</i>	
Function Code	70912	Primary education					594,814	
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						
Non Financial Assets							594,814	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030					594,814	
Program	91006	Social Services Delivery					594,814	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services					594,814	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET			1.0	1.0	1.0	594,814
Fixed assets							594,814	
3113108 Furniture and Fittings							594,814	
Total Cost Centre							1,620,814	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	313,425
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]	313,425	
Objective	000000	Compensation of Employees			313,425	
Program	91006	Social Services Delivery			313,425	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			313,425	
Operation	000000		0.0	0.0	0.0	313,425

Wages and salaries [GFS]						313,425
2111001	Established Post					313,425

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		<i>Total By Fund Source</i>	89,000
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	89,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			89,000	
Program	91006	Social Services Delivery			89,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			89,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	39,000

Use of goods and services						39,000
2210120	Purchase of Petty Tools/Implements					6,000
2210301	Cleaning Materials					5,000
2210511	Local travel cost					1,000
2210711	Public Education and Sensitization					6,000
2210801	Local Consultants Fees (Companies)					21,000

Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	50,000
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Use of goods and services						50,000
2210616	Maintenance of Public Sanitary Facilities					50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				455,000
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							440,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					440,000
Program	91006	Social Services Delivery					440,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					440,000
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	50,000	
Use of goods and services							50,000
2210120 Purchase of Petty Tools/Implements							15,000
2210301 Cleaning Materials							20,000
2210711 Public Education and Sensitization							15,000
Operation	910902	910902 - Solid waste management	1.0	1.0	1.0	365,000	
Use of goods and services							365,000
2210302 Contract Cleaning Service Charges							90,000
2210616 Maintenance of Public Sanitary Facilities							275,000
Operation	910903	910903 - Liquid waste management	1.0	1.0	1.0	25,000	
Use of goods and services							25,000
2210616 Maintenance of Public Sanitary Facilities							25,000
Non Financial Assets							15,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene					15,000
Program	91006	Social Services Delivery					15,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services					15,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	15,000	
Fixed assets							15,000
3112105 Motor Bike, bicycles etc							15,000
Total Cost Centre							857,425

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 2,000
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	2,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		2,000
Program	91006	Social Services Delivery		2,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		2,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2210711	Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602		<i>Total By Fund Source</i> 50,000
Function Code	70731	General hospital services (IS)	
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Other expense	50,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		50,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	50,000

Miscellaneous other expense				50,000
2821010	Contributions			50,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			371,500
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						21,500
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				21,500
Program	91006	Social Services Delivery				21,500
Sub-Program	91006002	SP2.2 Public Health Services and Management				21,500
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0	16,500
Use of goods and services						16,500
2210709 Seminars/Conferences/Workshops - Domestic						16,500
Operation	910503	910503 - Public Health services	1.0	1.0	1.0	5,000
Use of goods and services						5,000
2210711 Public Education and Sensitization						5,000
Non Financial Assets						350,000
Objective	530603	3.8 ach univ hlth coverage & affordable ess med & vac for all				350,000
Program	91006	Social Services Delivery				350,000
Sub-Program	91006002	SP2.2 Public Health Services and Management				350,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	350,000
Fixed assets						350,000
3111253 WIP - Health Centres						350,000
Total Cost Centre						423,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	913,488
Function Code	70421	Agriculture cs						
Organisation	170060001	Akyem Mansa District - Ofoase_Agriculture_Eastern						
Location Code	0515001	Akyem Mansa - Ofoase						
Compensation of employees [GFS]							888,488	
Objective	000000	Compensation of Employees						888,488
Program	91008	Economic Development						888,488
Sub-Program	91008002	SP4.2 Agricultural Services and Management						888,488
Operation	000000			0.0	0.0	0.0	888,488	
Wages and salaries [GFS]							888,488	
2111001 Established Post							888,488	
Use of goods and services							25,000	
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl						25,000
Program	91008	Economic Development						25,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management						25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION			1.0	1.0	1.0	20,000
Use of goods and services							20,000	
2210101 Printed Material and Stationery							3,000	
2210201 Electricity charges							3,000	
2210202 Water							3,000	
2210502 Maintenance and Repairs - Official Vehicles							6,000	
2210511 Local travel cost							5,000	
Operation	910301	910301 - Extension Services			1.0	1.0	1.0	5,000
Use of goods and services							5,000	
2210511 Local travel cost							4,000	
2210711 Public Education and Sensitization							1,000	

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12200		<i>Total By Fund Source</i>			50,500
Function Code	70421	Agriculture cs				
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						46,500
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				46,500
Program	91008	Economic Development				46,500
Sub-Program	91008002	SP4.2 Agricultural Services and Management				46,500
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						2,000
2210201 Electricity charges						4,000
2210202 Water						1,500
2210502 Maintenance and Repairs - Official Vehicles						4,000
2210511 Local travel cost						2,000
Operation	910107	910107 - OFFICIAL / NATIONAL CELEBRATIONS	1.0	1.0	1.0	10,000
Use of goods and services						10,000
2210902 Official Celebrations						10,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	23,000
Use of goods and services						23,000
2210110 Specialised Stock						5,000
2210116 Chemicals and Consumables						3,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						4,000
2210709 Seminars/Conferences/Workshops - Domestic						5,000
2210711 Public Education and Sensitization						6,000
Other expense						4,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				4,000
Program	91008	Economic Development				4,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management				4,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
2821010 Contributions						4,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602		<i>Total By Fund Source</i>				100,000
Function Code	70421	Agriculture cs					
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							40,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					40,000
Program	91008	Economic Development					40,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					40,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		40,000
Use of goods and services							40,000
2210709 Seminars/Conferences/Workshops - Domestic							40,000
Other expense							60,000
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl					60,000
Program	91008	Economic Development					60,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management					60,000
Operation	910301	910301 - Extension Services	1.0	1.0	1.0		60,000
Miscellaneous other expense							60,000
2821010 Contributions							60,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			117,270
Function Code	70421	Agriculture cs				
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						117,270
Objective	160602	2.3 Double agrc prod & incms of SS fd prod & non-farm empl				117,270
Program	91008	Economic Development				117,270
Sub-Program	91008002	SP4.2 Agricultural Services and Management				117,270
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	12,000
Use of goods and services						12,000
2210502 Maintenance and Repairs - Official Vehicles						7,000
2210511 Local travel cost						5,000
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	45,270
Use of goods and services						45,270
2210110 Specialised Stock						5,000
2210116 Chemicals and Consumables						5,000
2210511 Local travel cost						10,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign						3,270
2210709 Seminars/Conferences/Workshops - Domestic						12,000
2210711 Public Education and Sensitization						10,000
Total Cost Centre						1,181,258

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	57,620
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]							57,620
Objective	000000	Compensation of Employees					57,620
Program	91007	Infrastructure Delivery and Management					57,620
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					57,620
Operation	000000		0.0	0.0	0.0		57,620
Wages and salaries [GFS]							57,620
	2111001	Established Post					57,620
Total Cost Centre							57,620

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1700702001	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						15,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys				15,000
Program	91007	Infrastructure Delivery and Management				15,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development				15,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	8,000
Use of goods and services						8,000
2210101 Printed Material and Stationery						3,000
2210111 Other Office Materials and Consumables						5,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0	7,000
Use of goods and services						7,000
2210511 Local travel cost						7,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				19,000
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							9,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					9,000
Program	91007	Infrastructure Delivery and Management					9,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					9,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		6,000
Use of goods and services							6,000
2210101 Printed Material and Stationery							1,000
2210111 Other Office Materials and Consumables							1,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							4,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		3,000
Use of goods and services							3,000
2210511 Local travel cost							3,000
Other expense							10,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					10,000
Program	91007	Infrastructure Delivery and Management					10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					10,000
Operation	911003	911003 - Street Naming and Property Addressing System	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821018 Civic Numbering/Street Naming							10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				68,000
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							48,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					48,000
Program	91007	Infrastructure Delivery and Management					48,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development					48,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		23,000
Use of goods and services							23,000
2210111 Other Office Materials and Consumables							11,000
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign							12,000
Operation	911002	911002 - Land use and Spatial planning	1.0	1.0	1.0		25,000
Use of goods and services							25,000
2210511 Local travel cost							10,000
2210908 Property Valuation Expenses							15,000
Other expense							20,000
Objective	290102	11.3 Enhance incl urbztn & cpty for part hum settmt mgmt in all ctrys					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
Total Cost Centre							102,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	11001						<i>Total By Fund Source</i>	220,032
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]							220,032	
Objective	000000	Compensation of Employees						220,032
Program	91006	Social Services Delivery						220,032
Sub-Program	91006003	SP2.3 Social Welfare and Community Development						220,032
Operation	000000		0.0	0.0	0.0		220,032	
Wages and salaries [GFS]							220,032	
	2111001	Established Post						220,032
<i>Total Cost Centre</i>							220,032	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001			Total By Fund Source
Function Code	71040	Family and children		20,000
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Use of goods and services	20,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn			20,000
Program	91006	Social Services Delivery			20,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			20,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	20,000

Use of goods and services				20,000
2210101	Printed Material and Stationery			2,000
2210511	Local travel cost			6,000
2210606	Maintenance of General Equipment			4,000
2210709	Seminars/Conferences/Workshops - Domestic			2,000
2210711	Public Education and Sensitization			6,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200			Total By Fund Source
Function Code	71040	Family and children		12,000
Organisation	1700802001	Akyem Mansa District - Ofoase_Social Welfare & Community Development_Social Welfare_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Use of goods and services	12,000
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn			12,000
Program	91006	Social Services Delivery			12,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			12,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION		1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210101	Printed Material and Stationery			2,000
2210511	Local travel cost			1,000
2210606	Maintenance of General Equipment			3,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses -Foreign			3,000
2210709	Seminars/Conferences/Workshops - Domestic			3,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602		<i>Total By Fund Source</i>	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	590304	16.2 End abuse, exploit, traff & all viol agst chn			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	12603		<i>Total By Fund Source</i>	15,500
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	15,500	
Objective	590304	16.2 End abuse, exploit, traff & all viol agst chn			15,500	
Program	91006	Social Services Delivery			15,500	
Sub-Program	91006003	SP2.3 Social Welfare and Community Development			15,500	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	15,500
Use of goods and services					15,500	
2210511 Local travel cost					6,500	
2210702 Seminars/Conferences/Workshops/Meetings Expenses -Foreign					3,000	
2210709 Seminars/Conferences/Workshops - Domestic					3,000	
2210711 Public Education and Sensitization					3,000	

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12607		<i>Total By Fund Source</i>				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	590304	16.2 End abuse, exploit, traff & all viol agst chn					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		<i>Total By Fund Source</i>				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	590304	16.2 End abuse, exploit, traff & all viol agst chn					30,000
Program	91006	Social Services Delivery					30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development					30,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210511 Local travel cost							16,000
2210711 Public Education and Sensitization							14,000
Total Cost Centre							477,500

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001					<i>Total By Fund Source</i>	341,199
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]							341,199
Objective	000000	Compensation of Employees					341,199
Program	91007	Infrastructure Delivery and Management					341,199
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					341,199
Operation	000000		0.0	0.0	0.0		341,199
Wages and salaries [GFS]							341,199
	2111001	Established Post					341,199
Total Cost Centre							341,199

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001		<i>Total By Fund Source</i> 18,000
Function Code	70610	Housing development	
Organisation	1701002001	Akyem Mansa District - Ofoase Works Public Works Eastern	
Location Code	0515001	Akyem Mansa - Ofoase	

			Use of goods and services	18,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries		18,000
Program	91007	Infrastructure Delivery and Management		18,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		18,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	18,000

Use of goods and services		18,000
2210102	Office Facilities, Supplies and Accessories	4,000
2210502	Maintenance and Repairs - Official Vehicles	6,000
2210503	Fuel and Lubricants - Official Vehicles	4,000
2210511	Local travel cost	4,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200		<i>Total By Fund Source</i> 77,000
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	17,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries		17,000
Program	91007	Infrastructure Delivery and Management		17,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		17,000
Operation	910109	910109 - Supervision and cordination	1.0 1.0 1.0	17,000

Use of goods and services		17,000
2210101	Printed Material and Stationery	2,000
2210102	Office Facilities, Supplies and Accessories	4,000
2210502	Maintenance and Repairs - Official Vehicles	5,000
2210503	Fuel and Lubricants - Official Vehicles	3,000
2210511	Local travel cost	3,000

			Non Financial Assets	60,000
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries		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
3111303	Toilets	60,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603		<i>Total By Fund Source</i>	70,000
Function Code	70610	Housing development		
Organisation	1701002001	Akyem Mansa District - Ofoase_Works_Public Works_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Non Financial Assets	70,000	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			70,000	
Program	91007	Infrastructure Delivery and Management			70,000	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			70,000	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	70,000
Fixed assets					70,000	
3112216 Security Equipment					70,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009		<i>Total By Fund Source</i>	289,613
Function Code	70610	Housing development		
Organisation	1701002001	Akyem Mansa District - Ofoase_Works_Public Works_Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

				Non Financial Assets	289,613	
Objective	390503	9.a facil sust & resil inf dev in devlpn ctries			289,613	
Program	91007	Infrastructure Delivery and Management			289,613	
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management			289,613	
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0	289,613
Fixed assets					289,613	
3111308 Feeder Roads					289,613	

				Total Cost Centre	454,613
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BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603		<i>Total By Fund Source</i>			80,000
Function Code	70630	Water supply				
Organisation	1701003001	Akyem Mansa District - Ofoase_Works_Water_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Non Financial Assets						80,000
Objective	570102	6.1 Achieve univ. and equit access to water				80,000
Program	91007	Infrastructure Delivery and Management				80,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management				80,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	80,000
Fixed assets						80,000
3113110 Water Systems						80,000
Total Cost Centre						80,000

			Amount (GH¢)	
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		68,000
Organisation	1701102001	Akyem Mansa District - Ofoase Trade, Industry and Tourism Trade Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

			Use of goods and services	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		8,000
Program	91008	Economic Development		8,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		8,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0
			1.0	8,000
Use of goods and services				8,000
2210910 Trade Promotion / Publicity				8,000

			Non Financial Assets	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		60,000
Program	91008	Economic Development		60,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		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	12602		Total By Fund Source	
Function Code	70411	General Commercial & economic affairs (CS)		120,000
Organisation	1701102001	Akyem Mansa District - Ofoase Trade, Industry and Tourism Trade Eastern		
Location Code	0515001	Akyem Mansa - Ofoase		

			Non Financial Assets	
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv		120,000
Program	91008	Economic Development		120,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		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

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603					<i>Total By Fund Source</i>	155,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1701102001	Akyem Mansa District - Ofoase Trade, Industry and Tourism Trade Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							25,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					25,000
Program	91008	Economic Development					25,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					25,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	25,000
Use of goods and services							25,000
2210110 Specialised Stock							5,000
2210910 Trade Promotion / Publicity							20,000
Other expense							30,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910202	910202 - Trade Development and Promotion		1.0	1.0	1.0	30,000
Miscellaneous other expense							30,000
2821010 Contributions							30,000
Non Financial Assets							100,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					100,000
Program	91008	Economic Development					100,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					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

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13521		<i>Total By Fund Source</i>				360,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1701102001	Akyem Mansa District - Ofoase_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Use of goods and services							110,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					110,000
Program	91008	Economic Development					110,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					110,000
Operation	910202	910202 - Trade Development and Promotion	1.0	1.0	1.0		110,000
Use of goods and services							110,000
2210120 Purchase of Petty Tools/Implements							20,000
2210511 Local travel cost							40,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
2210910 Trade Promotion / Publicity							20,000
Non Financial Assets							250,000
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					250,000
Program	91008	Economic Development					250,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					250,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		250,000
Fixed assets							250,000
3111308 Feeder Roads							250,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009		<i>Total By Fund Source</i>				547,856
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	1701102001	Akyem Mansa District - Ofoase_Trade, Industry and Tourism_Trade_Eastern					
Location Code	0515001	Akyem Mansa - Ofoase					
Non Financial Assets							547,856
Objective	150105	9.3 Increase accs of SS i&ustrial & otr ent to fincc serv					547,856
Program	91008	Economic Development					547,856
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					547,856
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		270,000
Fixed assets							270,000
3112202 Agricultural Machinery							270,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	1.0	1.0	1.0		277,856
Fixed assets							277,856
3111308 Feeder Roads							277,856
Total Cost Centre							1,250,856

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12200						<i>Total By Fund Source</i>	16,000
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							12,000	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP						12,000
Program	91009	Environmental and Sanitation Management						12,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						12,000
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	3,000
Use of goods and services							3,000	
2210511 Local travel cost							2,000	
2210711 Public Education and Sensitization							1,000	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	9,000
Use of goods and services							9,000	
2210511 Local travel cost							3,000	
2211203 Emergency Works							6,000	
Other expense							4,000	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP						4,000
Program	91009	Environmental and Sanitation Management						4,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management						4,000
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	4,000
Miscellaneous other expense							4,000	
2821009 Donations							4,000	

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603		<i>Total By Fund Source</i>				59,730	
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							30,730	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP					30,730	
Program	91009	Environmental and Sanitation Management					30,730	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					30,730	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	5,730
Use of goods and services							5,730	
2210511 Local travel cost							3,000	
2210711 Public Education and Sensitization							2,730	
Operation	910701	910701 - Disaster management			1.0	1.0	1.0	25,000
Use of goods and services							25,000	
2210511 Local travel cost							5,000	
2211203 Emergency Works							20,000	
Other expense							29,000	
Objective	690101	11.b increase no of cities & settmts impling integrated DRRP					29,000	
Program	91009	Environmental and Sanitation Management					29,000	
Sub-Program	91009001	SP5.1 Disaster Prevention and Management					29,000	
Operation	910109	910109 - Supervision and cordination			1.0	1.0	1.0	29,000
Miscellaneous other expense							29,000	
2821009 Donations							29,000	
Total Cost Centre							75,730	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001		<i>Total By Fund Source</i>	102,282
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]				94,282
Objective	000000	Compensation of Employees		94,282
Program	91001	Management and Administration		94,282
Sub-Program	91001005	SP1.5: Human Resource Management		94,282
Operation	000000		0.0 0.0 0.0	94,282
Wages and salaries [GFS]				94,282
2111001 Established Post				94,282
Use of goods and services				8,000
Objective	640101	Improve human capital development and management		8,000
Program	91001	Management and Administration		8,000
Sub-Program	91001005	SP1.5: Human Resource Management		8,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	8,000
Use of goods and services				8,000
2210101 Printed Material and Stationery				2,000
2210102 Office Facilities, Supplies and Accessories				4,000
2210606 Maintenance of General Equipment				2,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200		<i>Total By Fund Source</i>				30,750
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							24,750
Objective	640101	Improve human capital development and management					24,750
Program	91001	Management and Administration					24,750
Sub-Program	91001005	SP1.5: Human Resource Management					24,750
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		20,750
Use of goods and services							20,750
2210804 Contract appointments							20,750
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		4,000
Use of goods and services							4,000
2210111 Other Office Materials and Consumables							2,000
2210511 Local travel cost							2,000
Other expense							6,000
Objective	640101	Improve human capital development and management					6,000
Program	91001	Management and Administration					6,000
Sub-Program	91001005	SP1.5: Human Resource Management					6,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		6,000
Property expense other than interest							6,000
2814101 Rent							6,000

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603		<i>Total By Fund Source</i>				47,000
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							2,000
Objective	640101	Improve human capital development and management					2,000
Program	91001	Management and Administration					2,000
Sub-Program	91001005	SP1.5: Human Resource Management					2,000
Operation	911803	911803 - Staff Training and skills development	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210511 Local travel cost							2,000
Other expense							45,000
Objective	640101	Improve human capital development and management					45,000
Program	91001	Management and Administration					45,000
Sub-Program	91001005	SP1.5: Human Resource Management					45,000
Operation	911801	911801 - Personnel and Staff Management	1.0	1.0	1.0		45,000
Property expense other than interest							45,000
2814101 Rent							45,000
Total Cost Centre							180,032

BUDGET DETAILS BY CHART OF ACCOUNT,

2024

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001		<i>Total By Fund Source</i>			7,500
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	1701901001	Akyem Mansa District - Ofoase_Statistics_Statistics_Statistics_Eastern				
Location Code	0515001	Akyem Mansa - Ofoase				
Use of goods and services						7,500
Objective	130108	17.19 Build on exstn initiatives to dev meas't of progress on sust dev't				7,500
Program	91001	Management and Administration				7,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics				7,500
Operation	911701	911701 - Data and information dissemination	1.0	1.0	1.0	7,500
Use of goods and services						7,500
	2210101	Printed Material and Stationery				3,500
	2210102	Office Facilities, Supplies and Accessories				2,000
	2210711	Public Education and Sensitization				2,000
Total Cost Centre						7,500
Total Vote						11,363,324

**2024 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG and CF		Capex Total GOG	Comp. of Emp	I G F		Total /IGF	FUNDS / OTHERS			Development Partner Funds	Grand Total		
		Goods/Service	Capex			Statutory	Capex		ABFA	Others	Goods Service			Capex	Tot External
Akyem Mansa District - Ofosse Management and Administration	4,072,362	2,693,500	1,725,180	8,491,042	59,400	590,600	200,000	850,000	0	0	0	140,000	1,692,282	1,822,282	11,363,324
SP1.1: General Administration	1,906,990	1,312,500	240,180	3,804,277	59,400	357,100	0	416,500	0	0	0	0	0	0	4,220,777
SP1.2: Finance and Revenue Mobilization	250,325	53,000	0	303,325	0	23,000	0	23,000	0	0	0	0	0	0	326,325
SP1.3: Planning, Budgeting, Coordination and Statistics	0	132,500	0	132,500	0	0	0	0	0	0	0	0	0	0	132,500
SP1.5: Human Resource Management	94,282	55,000	0	149,282	0	30,750	0	30,750	0	0	0	0	0	0	180,032
Social Services Delivery	533,457	923,000	1,115,000	2,571,457	0	123,000	80,000	203,000	0	0	0	30,000	594,814	624,814	3,599,271
SP2.1: Education, Youth & Sports Services	0	176,000	750,000	926,000	0	20,000	80,000	100,000	0	0	0	0	594,814	594,814	1,620,814
SP2.2: Public Health Services and Management	0	71,500	350,000	421,500	0	2,000	0	2,000	0	0	0	0	0	0	423,500
SP2.3: Social Welfare and Community Development	220,032	235,500	0	455,532	0	12,000	0	12,000	0	0	0	30,000	0	30,000	697,532
SP2.5: Environmental Health and Sanitation Services	313,425	440,000	15,000	768,425	0	89,000	0	89,000	0	0	0	0	0	0	857,425
Infrastructure Delivery and Management	398,820	101,000	150,000	649,820	0	36,000	60,000	96,000	0	0	0	0	289,613	289,613	1,035,432
SP3.1: Physical and Spatial Planning Development	57,620	83,000	0	140,620	0	19,000	0	19,000	0	0	0	0	0	0	159,620
SP3.2: Public Works, Rural Housing and Water Management	341,199	18,000	150,000	509,199	0	17,000	60,000	77,000	0	0	0	0	289,613	289,613	875,812
Economic Development	888,488	297,270	220,000	1,405,758	0	58,500	60,000	118,500	0	0	0	110,000	797,856	907,856	2,432,114
SP4.1: Trade, Tourism and Industrial Development	0	55,000	220,000	275,000	0	8,000	60,000	68,000	0	0	0	110,000	797,856	907,856	1,250,856
SP4.2: Agricultural Services and Management	888,488	242,270	0	1,130,758	0	50,500	0	50,500	0	0	0	0	0	0	1,181,258
Environmental and Sanitation Management	0	59,730	0	59,730	0	16,000	0	16,000	0	0	0	0	0	0	75,730
SP5.1: Disaster Prevention and Management	0	59,730	0	59,730	0	16,000	0	16,000	0	0	0	0	0	0	75,730

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Akyem Mansa District - Ofoase	7,145,812	7,145,812	7,217,271
11_Sustainable Cities and Communities	177,730	177,730	179,507
16_Peace, Justice, and Strong Institutions	2,218,030	2,218,030	2,240,210
17_Partnerships for the Goals	83,500	83,500	84,335
2_Zero Hunger	292,770	292,770	295,698
3_Good Health and Well-Being	423,500	423,500	427,735
4_ Quality Education	1,620,814	1,620,814	1,637,022
6_Clean Water and Sanitation	624,000	624,000	630,240
9_Industry, Innovation, and Infrastructure	1,705,469	1,705,469	1,722,523
Grand Total	0	0	0
	7,145,812	7,145,812	7,217,271

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

MMDA and Standardised Operation	2022	2023		2024	2025	2026
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Akyem Mansa District - Ofoase	0	0	0	7,231,562	7,231,562	7,303,878
9101 - Generic Operations	0	0	0	4,098,942	4,098,942	4,139,932
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	188,750	188,750	190,638
910107 - OFFICIAL / NATIONAL CELEBRATIONS	0	0	0	120,000	120,000	121,200
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	30,000	30,000	30,300
910109 - Supervision and coordination	0	0	0	76,730	76,730	77,497
910111 - DATA COLLECTION	0	0	0	76,000	76,000	76,760
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	2,579,994	2,579,994	2,605,794
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	1,027,469	1,027,469	1,037,743
9102 - TRADE AND INDUSTRY	0	0	0	173,000	173,000	174,730
910202 - Trade Development and Promotion	0	0	0	173,000	173,000	174,730
9103 - AGRICULTURE	0	0	0	177,270	177,270	179,043
910301 - Extension Services	0	0	0	177,270	177,270	179,043
9104 - EDUCATION	0	0	0	146,000	146,000	147,460
910401 - School Feeding operations	0	0	0	30,000	30,000	30,300
910404 - support to teaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	116,000	116,000	117,160
9105 - HEALTH	0	0	0	73,500	73,500	74,235
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	16,500	16,500	16,665
910503 - Public Health services	0	0	0	57,000	57,000	57,570
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	400,000	400,000	404,000
910601 - Social intervention programmes	0	0	0	400,000	400,000	404,000
9107 - DISASTER PREVENTION	0	0	0	34,000	34,000	34,340
910701 - Disaster management	0	0	0	34,000	34,000	34,340
9108 - CENTRAL ADMINISTRATION	0	0	0	1,470,350	1,470,350	1,485,054
910805 - Administrative and technical meetings	0	0	0	712,350	712,350	719,474
910806 - Security management	0	0	0	100,000	100,000	101,000
910809 - Citizen participation in local governance	0	0	0	563,000	563,000	568,630
910810 - Plan and budget preparation	0	0	0	95,000	95,000	95,950

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

	2022	2023		2024	2025	2026
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
9109 - WASTE MANAGEMENT	0	0	0	529,000	529,000	534,290
910901 - Environmental sanitation Management	0	0	0	89,000	89,000	89,890
910902 - Solid waste management	0	0	0	415,000	415,000	419,150
910903 - Liquid waste management	0	0	0	25,000	25,000	25,250
9110 - PHYSICAL PLANNING	0	0	0	65,000	65,000	65,650
911002 - Land use and Spatial planning	0	0	0	35,000	35,000	35,350
911003 - Street Naming and Property Addressing System	0	0	0	30,000	30,000	30,300
9117 - Department of Statistics	0	0	0	7,500	7,500	7,575
911701 - Data and information dissemination	0	0	0	7,500	7,500	7,575
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	57,000	57,000	57,570
911801 - Personnel and Staff Management	0	0	0	51,000	51,000	51,510
911803 - Staff Training and skills development	0	0	0	6,000	6,000	6,060
<i>Grand Total</i>	0	0	0	7,231,562	7,231,562	7,303,878

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	7,238,582	7,238,653	7,310,968
	7,020	7,090	7,090
	7,020	7,090	7,090
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	188,750	188,750	190,638
	56,000	56,000	56,560
	52,250	52,250	52,773
	50,500	50,500	51,005
	30,000	30,000	30,300
910107 - OFFICIAL / NATIONAL CELEBRATIONS	120,000	120,000	121,200
	20,000	20,000	20,200
	100,000	100,000	101,000
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	30,000	30,000	30,300
	30,000	30,000	30,300
910109 - Supervision and coordination	76,730	76,730	77,497
	18,000	18,000	18,180
	24,000	24,000	24,240
	34,730	34,730	35,077
910111 - DATA COLLECTION	76,000	76,000	76,760
	23,000	23,000	23,230
	53,000	53,000	53,530
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	2,579,994	2,579,994	2,605,794
	25,180	25,180	25,432
	80,000	80,000	80,800
	200,000	200,000	202,000
	1,160,000	1,160,000	1,171,600
	250,000	250,000	252,500
	864,814	864,814	873,462
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	1,027,469	1,027,469	1,037,743
	120,000	120,000	121,200
	120,000	120,000	121,200
	220,000	220,000	222,200
	567,469	567,469	573,143
910202 - Trade Development and Promotion	173,000	173,000	174,730
	8,000	8,000	8,080
	55,000	55,000	55,550
	110,000	110,000	111,100

Expenditure by Operation and Source of Funding

In GH¢

	2024	2025	2026
<i>MDA and Standardised Operation</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
910301 - Extension Services	177,270	177,270	179,043
	5,000	5,000	5,050
	27,000	27,000	27,270
	100,000	100,000	101,000
	45,270	45,270	45,723
910401 - School Feeding operations	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	116,000	116,000	117,160
	50,000	50,000	50,500
	66,000	66,000	66,660
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	16,500	16,500	16,665
	16,500	16,500	16,665
910503 - Public Health services	57,000	57,000	57,570
	2,000	2,000	2,020
	50,000	50,000	50,500
	5,000	5,000	5,050
910601 - Social intervention programmes	400,000	400,000	404,000
	200,000	200,000	202,000
	200,000	200,000	202,000
910701 - Disaster management	34,000	34,000	34,340
	9,000	9,000	9,090
	25,000	25,000	25,250
910805 - Administrative and technical meetings	712,350	712,350	719,474
	258,350	258,350	260,934
	454,000	454,000	458,540
910806 - Security management	100,000	100,000	101,000
	20,000	20,000	20,200
	80,000	80,000	80,800
910809 - Citizen participation in local governance	563,000	563,000	568,630
	25,000	25,000	25,250
	538,000	538,000	543,380
910810 - Plan and budget preparation	95,000	95,000	95,950
	95,000	95,000	95,950
910901 - Environmental sanitation Management	89,000	89,000	89,890
	39,000	39,000	39,390
	50,000	50,000	50,500

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

	2024	2025	2026
MDA and Standardised Operation	Budget	forecast	forecast
910902 - Solid waste management	415,000	415,000	419,150
	50,000	50,000	50,500
	365,000	365,000	368,650
910903 - Liquid waste management	25,000	25,000	25,250
	25,000	25,000	25,250
911002 - Land use and Spatial planning	35,000	35,000	35,350
	7,000	7,000	7,070
	3,000	3,000	3,030
	25,000	25,000	25,250
911003 - Street Naming and Property Addressing System	30,000	30,000	30,300
	10,000	10,000	10,100
	20,000	20,000	20,200
911701 - Data and information dissemination	7,500	7,500	7,575
	7,500	7,500	7,575
911801 - Personnel and Staff Management	51,000	51,000	51,510
	6,000	6,000	6,060
	45,000	45,000	45,450
911803 - Staff Training and skills development	6,000	6,000	6,060
	4,000	4,000	4,040
	2,000	2,000	2,020
Grand Total	0	0	0
	7,238,582	7,238,653	7,310,968

Expenditure by Functions of Government and Source of Funding

In GH¢

<i>Functional Classification</i>	2024	2025	2026
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Akyem Mansa District - Ofoase	7,238,582	7,238,653	7,310,968
70111 Exec. & leg. Organs (cs)	1,747,550	1,747,620	1,765,026
	25,180	25,180	25,432
	310,370	310,440	313,474
	200,000	200,000	202,000
	1,212,000	1,212,000	1,224,120
70112 Financial & fiscal affairs (CS)	169,250	169,250	170,943
	15,500	15,500	15,655
	53,750	53,750	54,288
	100,000	100,000	101,000
70133 Overall planning & statistical services (CS)	102,000	102,000	103,020
	15,000	15,000	15,150
	19,000	19,000	19,190
	68,000	68,000	68,680
70360 Public order and safety n.e.c	75,730	75,730	76,487
	16,000	16,000	16,160
	59,730	59,730	60,327
70411 General Commercial & economic affairs (CS)	1,250,856	1,250,856	1,263,365
	68,000	68,000	68,680
	120,000	120,000	121,200
	155,000	155,000	156,550
	360,000	360,000	363,600
	547,856	547,856	553,335
70421 Agriculture cs	292,770	292,770	295,698
	25,000	25,000	25,250
	50,500	50,500	51,005
	100,000	100,000	101,000
	117,270	117,270	118,443
70610 Housing development	454,613	454,613	459,159
	18,000	18,000	18,180
	77,000	77,000	77,770
	70,000	70,000	70,700
	289,613	289,613	292,509
70630 Water supply	80,000	80,000	80,800
	80,000	80,000	80,800
70731 General hospital services (IS)	423,500	423,500	427,735
	2,000	2,000	2,020
	50,000	50,000	50,500
	371,500	371,500	375,215

Expenditure by Functions of Government and Source of Funding**In GH¢**

<i>Functional Classification</i>	<i>2024 Budget</i>	<i>2025 forecast</i>	<i>2026 forecast</i>
70740 Public health services	544,000	544,000	549,440
	89,000	89,000	89,890
	455,000	455,000	459,550
70912 Primary education	1,620,814	1,620,814	1,637,022
	100,000	100,000	101,000
	50,000	50,000	50,500
	876,000	876,000	884,760
	594,814	594,814	600,762
71040 Family and children	477,500	477,500	482,275
	20,000	20,000	20,200
	12,000	12,000	12,120
	200,000	200,000	202,000
	15,500	15,500	15,655
	200,000	200,000	202,000
	30,000	30,000	30,300
Grand Total	0	0	0
	7,238,582	7,238,653	7,310,968

Expenditure Summary by Classification of Function of Government

In GH¢

<i>Functional Classification</i>	2024 <i>Budget</i>	2025 <i>forecast</i>	2026 <i>forecast</i>
Akyem Mansa District - Ofoase	7,238,582	7,238,653	7,310,968
70111 Exec. & leg. Organs (cs)	1,747,550	1,747,620	1,765,026
70112 Financial & fiscal affairs (CS)	169,250	169,250	170,943
70133 Overall planning & statistical services (CS)	102,000	102,000	103,020
70360 Public order and safety n.e.c	75,730	75,730	76,487
70411 General Commercial & economic affairs (CS)	1,250,856	1,250,856	1,263,365
70421 Agriculture cs	292,770	292,770	295,698
70610 Housing development	454,613	454,613	459,159
70630 Water supply	80,000	80,000	80,800
70731 General hospital services (IS)	423,500	423,500	427,735
70740 Public health services	544,000	544,000	549,440
70912 Primary education	1,620,814	1,620,814	1,637,022
71040 Family and children	477,500	477,500	482,275
<i>Grand Total</i>	0	0	0
	7,238,582	7,238,653	7,310,968