



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2020-2023

PROGRAMME BASED BUDGET ESTIMATES

FOR 2020

OFORIKROM MUNICIPAL ASSEMBLY

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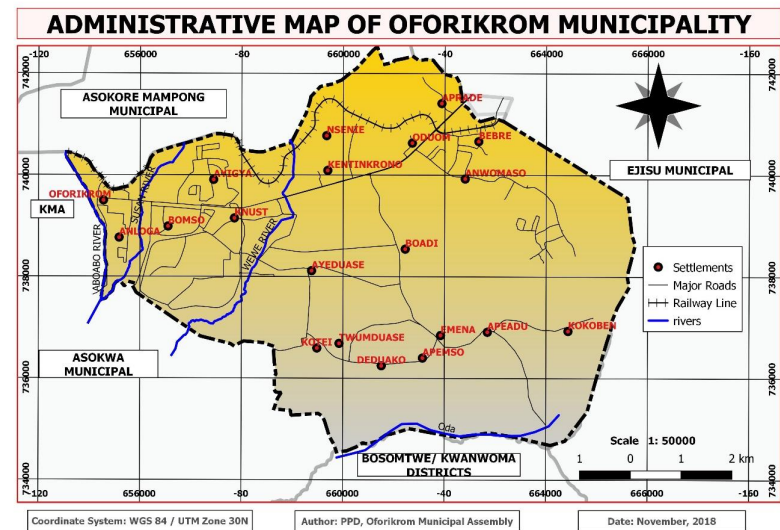
PART A: STRATEGIC OVERVIEW

1. ESTABLISHMENT OF THE DISTRICT

The Oforikrom Municipal Assembly was established by LI 2291 and inaugurated on March 15, 2018. The Municipal capital is Oforikrom

1.1 Location and Size

The Municipality is located between Latitude 6.35°N and 6.40°S and Longitude 1.30°W and 1.35°E and elevated 250 to 300 meters above sea level. The Municipality shares boundaries with Ejisu to the East, Bosomtwe DA to the South, Asokwa MA to the South West, Asokore Mampong to the North and Kumasi Metropolitan Assembly to the West. It is approximately 270km north of the national capital, Accra. It has a surface area of approximately 4,978.47 hectares (49.78 kilometers square) which is about 0.0192 percent of the total land area of Ashanti Region. The following map shows the Municipality in the national context.



1. POPULATION STRUCTURE

Demographic Characteristics

According to the 2010 National Population and Housing census, Oforikrom Municipal Assembly's population is 303,016 made up of 149,827 males and 153,189 females. The 2019 projected population is 373,055; 184,165 males and 188,890 females. The most densely populated community is Ayigya with projected population 67,604, whilst the least densely populated is Bebre with projected population of 2,667.

2. VISION

The vision of Oforikrom Municipal Assembly is to be a model of decentralized development.

3. MISSION

The mission of Oforikrom Municipal Assembly is "to create an enabling environment for the development of all inhabitants in the Municipality while preserving the natural environment".

4. GOALS

The goal of Oforikrom Municipal Assembly is to create an enabling environment for the development of all inhabitants in the Municipality while preserving the natural environment.

5. CORE FUNCTIONS

The core functions of the Oforikrom Municipal Assembly are **outlined below**:

6. MUNICIPAL ECONOMY

a. SERVICES

Provision of services in the education, banking, advertising and transport with their related downstream services and products are major economic activity in the municipal. The other major services are provision of accommodation hostels and

their related downstream services such as dry cleaning and laundry services. Also provision of furniture and sale of related wood products and services are noticeable in Oforikrom Municipal Assembly. Wholesale and retail trading of various products are significant in the local Municipal.

b. MARKET CENTER

There are about eight (8) daily marketS in the Municipality. These are the Onion market at Anloga, Ayigya market, Kentinkrono market, Anwomaso market, Ayeduase market, Kotei market, Anloga market and KNUST junction which had virtually turned into a market.

c. AGRICULTURE

Subsistence agriculture is the main type of agricultural practice by individuals engaged in the sector in the Municipality. It focuses on the cultivation of vegetables such as carrot, cabbage, lettuce, green pepper and spring onions as well as rearing of livestock's such as chicken, goat, sheet, cattle, pigs, fish farming on a very small scale. These could be found in and around KNUST campus and in low laying areas within the Municipality. Rice farming is another agricultural activity undertaken in the Municipality specifically Appiadu and other pockets in the Municipality. Agricultural activities have been reduced to subsistence basis due to the growing competition for land. It is therefore important that areas zoned for agricultural purpose are reserved as such.

d. ROAD NETWORK

The dominant medium of transportation within the Municipality is the road network. The road network can be categorized into arterials, collectors and local roads. It has the Trans Saharan roads linking the country to the landlocked countries in the West Africa sub-region, which is the Accra – Kumasi – Tamale highway. Furthermore, it has arterial roads which carry in-coming and out-going traffic from the Municipality and

Anloga Junction serves as the main point where most of these routes converge. Bomso, KNUST Campus and Ayigya Zongo Extension are some communities with motor able road network. All other communities have mostly only the main road to the community tarred or motor able, most of the other road infrastructure are un- motor able.

e. EDUCATION

Towards ensuring human development and productivity, the Oforikrom Municipal Assembly has been improving access to quality education especially at the basic and secondary level through the construction and rehabilitation of schools. The Municipality has twenty-two (22) Pre-Schools, twenty-five (25) Primary Schools and twenty-five (25) Junior High Schools. Education is supported by private participation with one hundred and twelve (112) Pre-Schools, one hundred and twelve (112) Primary Schools and sixty-six (66) Junior High Schools. There are six (6) Senior High and Vocational schools in the Municipality.

f. HEALTH

To ensure a healthy and productive human resource, it is the vision of every government that everyone has access to quality healthcare and nutrition services irrespective of their gender, geographical location in the country and financial status. The Municipality has thirteen (13) private health facilities, two (2) government health facilities and one (1) quasi government health facility serving both the inhabitants and other clients from other Districts.

g. WATER AND SANITATION

Provision of potable water and proper sanitary infrastructures e.g.; waste disposal sites, septic treatment plants etc. are therefore an obligatory civic responsibility borne by the Assembly. With regards to water for consumption, domestic and industrial use, inhabitants have access to various kinds of facilities; namely pipe – borne, tanker

supply, sachet/ bottled water, wells, borehole, spring/rain water, rivers/stream and dugouts. The Municipal Assembly has fifteen boreholes across the municipality for communities and institutions. The Oforikrom Municipal Assembly has 24 public dump sites, 26 public toilets across the municipality and one (1) private waste collection company. These facilities are located in communities, markets and transport stations.

h. ENERGY

All communities are joined to the national grid for the supply of electricity. Solar power is also gradually being adopted in addition to electricity which is widely used for lighting and other purposes.

The Municipality has fuel and LPG stations which serve its inhabitants and other travelers. Inhabitants also have access to wood fuel and charcoal for domestic use. The use of biogas is however yet to be adopted by the Municipality.

KEY ACHIEVEMENTS IN 2019

- Construction of 42 Market Stalls at Kotei
- Drilling and mechanization of 5 No. Boreholes at, Deduako, Kotei-Twumduase, Anwomaso, Bomso and Kentinkrono CHPS Compound
- Supply and Installation of Streetlights
- Purchase of 1 No. 15 Seater minibus
- Renovation of 2 No. Town Councils, Oforikrom and Bomso



IMAGE 1 42 MARKET STALLS, KOTEI OFORIKROM

IMAGE 2: OFORIKROM M.A; KG BLOCK,



7. REVENUE AND EXPENDITURE PERFORMANCE

a. REVENUE

Table 1: Revenue Performance -IGF

| REVENUE PERFORMANCE- IGF ONLY | | | | | | | |
|-------------------------------|--------|--------|--------------|------------|--------------|-------------------|-------|
| ITEM | 2017 | | 2018 | | 2019 | | % |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | |
| Rates | | | 325,575.60 | 280,447.55 | 639,451.19 | 198,349.97 | 31.02 |
| Fees | | | 403,927.50 | 295,755.00 | 361,215.00 | 340,411.00 | 94.24 |
| Fines | | | 4,000.00 | 10,385.00 | 19,000.00 | 19,000.00 | 100 |
| Licenses | | | 428,846.00 | 261,293.00 | 1,554,794.00 | 444,697.72 | 28.60 |
| Land | | | 101,500.00 | 63,150.29 | 208,000.00 | 117,694.00 | 56.58 |
| Rent | | | 5,300.00 | 12,823.00 | 48,420.00 | 10,730.94 | 22.16 |
| Investment | | | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Miscellaneous | | | 3,000.00 | 3,800.00 | 0.00 | 19,676.44 | 0.00 |
| Total | | | 1,272,149.10 | 927,653.84 | 2,830,880.19 | 1,032,865.35 | 36.49 |

The table above indicates the IGF revenue items

From the above table, the total Internally Generated Fund mobilized as at July 2019 is GHS 1,032,865.35 representing 36.49 of the IGF budget for 2019. The total revised IGF budget for 2019 is GHS 2,830,880.19

Table 2: Revenue Performance – All Sources

| REVENUE PERFORMANCE- ALL REVENUE SOURCES | | | | | | | |
|--|-------------|-------------|---------------------|---------------------|----------------------|------------------------|---------------|
| | 2017 | | 2018 | | 2019 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July,2019 | % performance |
| IGF | 0.00 | 0.00 | 1,272,149.10 | 927,653.84 | 2,830,880.19 | 1,032,865.35 | 36.49 |
| Compensation transfer | 0.00 | 0.00 | 1,093,078.52 | 976,624.59 | 2,003,697.76 | 1,042,158.60 | 52.01 |
| Goods and Services transfer | 0.00 | 0.00 | 0.00 | 0.00 | 37,390.94 | 0.00 | 0.00 |
| Assets Transfer | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| DACF | 0.00 | 0.00 | 3,879,707.01 | 1,437,645.73 | 8,113,026.30 | 2,491,206.07 | 30.71 |
| DDF | 0.00 | 0.00 | 0.00 | 0.00 | 250,963.86 | 250,963.86 | 100 |
| MP-DACF | | | 240,000.00 | 66,731.11 | 480,000.00 | 183,970.98 | 38.33 |
| Others (specify) | 0.00 | 0.00 | 0.00 | 0.00 | 67,459.17 | 67,221.42 | 99.65 |
| TOTAL | 0.00 | 0.00 | 6,484,934.63 | 3,408,655.22 | 13,303,417.62 | 4,782,708.96 | 39.95 |

Table above indicates all revenue sources

From the above table, the total revenue as at July 2019 is GHS 4,782,708.96 representing 39.95% of the total revenue budget for 2019, GHS 13,303,417.62. The DACF Assembly and DACF MP as at July 2019 are GHS 2,491,206.07 and GHS 183,970.98 respectively. The DDF received as at July 2019 is GHS 250,963.86.

b. EXPENDITURE

Table 3: Expenditure Performance – All Sources

| EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) – ALL SOURCES | | | | | | | |
|---|-------------|-------------|---------------------|---------------------|----------------------|---------------------|---------------|
| Expenditure | 2017 | | 2018 | | 2019 | | |
| | Budget | Actual | Budget | Actual | Budget | Actual as at July | % Performance |
| Compensation | 0.00 | 0.00 | 1,437,647 | 1,303,465.75 | 2,436,255.88 | 1,315,950.35 | 54.02 |
| Goods and Services | 0.00 | 0.00 | 2,761,977.49 | 1,407,116.72 | 5,890,022.54 | 1,232,535.97 | 20.93 |
| Assets | 0.00 | 0.00 | 1,748,476.77 | 80,815.00 | 4,977,139.45 | 831,892.13 | 16.71 |
| Total | 0.00 | 0.00 | 5,964,145.89 | 2,560,386.00 | 13,303,417.87 | 3,380,378.45 | 25.41 |

Table above indicates expenditure from all sources

The total expenditure budget for 2019 is GHS 13,303,417.87 and the actual expenditure as at July 2019 was GHS 3,380,378.45 representing 25.41% of the annual budget. The total expenditure on compensation as at July 2019 is GHS 1,315,950.35 representing 54.02% of the annual budget. The total Goods and Services and Assets actual expenditures as at July 2019 are GHS 1,232,535.97 and GHS 831,892.13 respectively.

1. NMTDF POLICY OBJECTIVES IN LINE WITH SDGs AND TARGETS AND COST

Table 4: NMTDF Policy Objectives in Line With SDGs and Targets and Cost

| FOCUS AREA | POLICY OBJECTIVE | SDG'S | SDG TARGETS | BUDGET |
|--------------------|--|--|--|--------------|
| GOOD GOVERNANCE | Promote good corporate governance | Goal 16: Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels | 16.7 Ensure responsive, inclusive, participatory and representative decision-making at all levels | 1,576,855.80 |
| SOCIAL DEVELOPMENT | Promote social, economic, political inclusion | Goal 10: Reduce inequality within and among countries | 10.2 By 2030, empower and promote the social, economic and political inclusion of all, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status | 636,593.10 |
| | Build and upgrade educational facilities to be child, disable & gender sensitive | Goal 4.1: Ensure free, equitable and quality education for all by 2030 | 4.a. Build and upgrade education facilities that are child, disability and gender sensitive and provide safe, non-violent, inclusive and effective learning environments for all | 1,853,420.20 |

| | | | | |
|-----------------------------|---|--|--|------------|
| SOCIAL DEVELOPMENT CONTD | Achieve universal health coverage, including financial risk protection, access to quality health-care services. | Goal 3: Ensure healthy lives and promote well-being for all at all ages | 3.3 By 2030, end the epidemics of AIDS, tuberculosis, malaria and neglected tropical diseases and combat hepatitis, water-borne diseases and other communicable diseases | 638,057.90 |
| ECONOMIC | Mobilize additional financial resources for development | Goal 17: Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development | 17.1 Strengthen domestic resource mobilization, including through international support to developing countries, to improve domestic capacity for tax and other revenue collection | 160,370.20 |
| | Achieve Higher Economic Productivity | Goal 8: Promote sustained inclusive and sustainable economic growth full and productive employment and decent work for all | 8.3 Promote development-oriented policies that support productive activities, decent job creation, entrepreneurship, creativity and innovation and encourage the formalization and growth of micro small and medium sized enterprises including through access to financial services | 87,500.00 |

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| | | | | |
|--|---|---|--|--------------|
| ECONOMIC | Double the agriculture productivity and incomes of small-scale food producers for value addition. | Goal 2: End hunger, and ensure access to sufficient food. | 2.1 By 2030, end hunger and ensure access by all people, in particular the poor and people in vulnerable situations, including infants, to safe, nutritious and sufficient food all year round | 181,847.00 |
| ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT | Develop quality, reliable, sustainable and resilient infrastructure. | Goal 9.a Facilitate sustainable and resilient infrastructure development | 9.1 Develop quality, reliable, sustainable and resilient infrastructure, including regional and trans-border infrastructure, to support economic development and human well-being, with a focus on affordable and equitable access for all | 3,025,838.50 |
| ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT | Reduce environmental pollution | Goal 15: Protect, restore and promote sustainable use of terrestrial ecosystems, sustainably manage forests, combat desertification, and halt and reverse land degradation and halt biodiversity loss | 15.2 By 2020, promote the implementation of sustainable management of all types of forests, halt deforestation, restore degraded forests and substantially increase afforestation and reforestation globally | 30,000.00 |

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| | | | | |
|--|---|---|---|--------------|
| ENVIRONMENT, INFRASTRUCTURE AND HUMAN SETTLEMENT | Enhance inclusive urbanization & capacity for settlement planning | Goal | 3.6: Half road traffic accident deaths by 2020 | 2,440,403.30 |
| | | Goal 11: Make cities and human settlements inclusive, safe, resilient and sustainable | 11.2 Improve transport and road safety | 28,500.00 |
| | | | 11.3 By 2030, enhance inclusive and sustainable urbanization and capacity for participatory, integrated and sustainable human settlement planning and management in all countries | 582,534.00 |

2020 Composite Budget - Oforikrom Municipal Assembly

2020 Composite Budget - Oforikrom Municipal Assembly

2. POLICY OUTCOME INDICATORS AND TARGETS

Table 5: Policy Outcome Indicators and Targets

| Outcome Indicator Description | Unit of Measurement | Baseline | | Latest Status | | Target | |
|--|--|----------|--------|---------------|--------|--------|-------|
| | | Year | Value | Year | Value | Year | Value |
| Improve financial management | % growth in IGF | 2018 | N/A | 2019 | - | 2020 | 5% |
| | % total IGF mobilized | 2018 | 72.92% | 2019 | - | 2020 | 90% |
| | % of expenditure kept within budget | 2018 | 47.02% | 2019 | 25.49% | 2020 | 100% |
| Increase access to safe and potable water | Number of communities provided with portable water | 2018 | N/A | 2019 | 4 | 2020 | 5 |
| Increase inclusive and equitable access to education at all levels | Number of school furniture supplied | 2018 | N/A | 2019 | 1,429 | 2020 | 300 |
| | Number of school building constructed | 2018 | N/A | 2019 | 2 | 2020 | 2 |
| Improved environmental sanitation | Number of Refuse Heaps Evacuated | 2018 | N/A | 2019 | 4 | 2020 | 5 |
| | Number food vendors tested and certified | 2018 | N/A | 2019 | 974 | 2020 | 1000 |
| Improve agricultural productivity to ensure food security | Number of farmers trained and supported | 2018 | N/A | 2019 | - | 2020 | 300 |
| | Number of AEAs trained | 2018 | N/A | 2019 | 27 | 2020 | 30 |
| Improved state of feeder roads | Kilometers of roads reshaped/patched | 2018 | 16.2km | 2019 | 25km | 2020 | 10km |
| Improved night security | Number of streetlights installed and maintained | 2018 | 150 | 2019 | 300 | 2020 | 250 |
| Improved local governance service delivery | % of population satisfied with their last experience with public service | 2018 | N/A | 2019 | - | 2020 | 75% |

| | | | | | | | |
|---|--------------------------------------|------|-----|------|---|------|---|
| Improved access to quality healthcare and furnished | Number of health facilities equipped | 2018 | N/A | 2019 | - | 2020 | 3 |
|---|--------------------------------------|------|-----|------|---|------|---|

3. REVENUE MOBILIZATION STRATEGIES FOR KEY REVENUE SOURCES

As to how the Assembly intends to realize the 2020 internally generated fund revenue projection of GHS 2,835,780.19.

Bills should be issued promptly and at regular intervals of time so as to alert the rate payer that a particular bill is to be expected at the usual time. It will also help the rate payer to make provision in his budget in anticipation of that bill

A reliable data on all revenue sources is prerequisite for preparing of bills to exploit the full potential of every revenue source. The ultimate solution lies in a computerized billing system based on a computerized database. As far as possible, therefore, the billing system should be computerized for efficiency and effectiveness.

Training of Revenue Staff

Like the staff of all other departments, the revenue collectors should be given continuous on-the-job training, coupled with regular attendance at workshops to help sharpen their skills and raise their productivity (that is efficiency and effectiveness). The training needs are summarized below:

Understanding the Local Government Act

- I. Revenue collection system and procedure
- II. Handling of Value Books
- III. Basic Book-keeping
- IV. Revenue Monitoring and control procedures – the role of the revenue collector
- V. Understanding ratepayers' behaviour

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. 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.
- To provide human resource planning and development of the District Assembly.

2. 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, planning, 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 twenty-four (24) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, and other support staff (i.e. Executive officers, and drivers). 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 and District Development Facility.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

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

2. 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 fourteen (14) with funding from GoG transfers (DACF, DDF 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, and non-decentralization of some key departments.

3. 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 6: Budget Results Statement for General Administration

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|---------------------------|---------------------------|---------------------------|---------------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Organize quarterly management meetings annually | Number of quarterly meetings held | - | 1 | 4 | 4 | 4 |
| Response to public complaints | Number of working days after receipt of complaints | - | 10 | 5 | 5 | 5 |
| Annual Performance Report submitted | Annual Report submitted to RCC by | - | 15 th January | 15 th January | 15 th January | 15 th January |
| Compliance with Procurement procedures | Procurement Plan approved by | - | 30 th November | 30 th November | 30 th November | 30 th November |
| | Number of Entity Tender Committee meetings | - | 1 | 4 | 4 | 4 |
| Quarterly Internal Audit Report submitted to PM | Number of Audit assignments conducted with reports. | - | 1 | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

Table 7: Budget Operations and Projects for General Administration

| Operations | Projects |
|-------------------------------------|---------------------------------|
| Internal Management of Organization | Procurement of Office Equipment |

| | |
|--|---|
| Procurement of Office Supplies and Consumables | Procurement of Office Furniture and Fitting |
| Maintenance, Rehab. Refurb. & Upgrading Of Existing Assets | |
| Protocol Services | |
| Administrative and Technical Meetings | |
| Security Management | |
| Citizens Participation in Local Governance | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

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

2. 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 six (6) officers comprising of Accountants, Revenue Officers and Commission collectors with 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 office space for accounts officers, inadequate data on ratable items and inadequate logistics for revenue mobilization and public sensitization.

3. 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 8: Budget Results Statement for Finance and Revenue Mobilization

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------------|------------------------|------------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Annual and Monthly Financial Statement of Accounts submitted. | Annual Statement of Accounts submitted by | - | - | 31 st March | 31 st March | 31 st March |
| | Number of monthly Financial Reports submitted | - | 7 | 12 | 12 | 12 |
| Achieve average annual growth of IGF by at least 10% | Annual percentage growth | - | - | 10% | 15% | 17% |

4. Budget Sub-Programme Operations and Projects

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

Table 9: Budget Operations and Projects for Finance and Revenue Mobilization

| Operations | Projects |
|------------------------------------|---------------------------------|
| Treasury and Accounting Activities | Procurement of office equipment |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. 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.

2. Budget Sub-Programme Description

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

- Preparing and reviewing District Medium Term Development Plans, 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 forum and town hall meeting.

Three (3) officers will be responsible for delivering the sub-programme comprising of Budget Analyst and 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 office space for Budget and Planning officers, inadequate data on ratable items and inadequate logistics for public education and sensitization.

3. 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 10: Budget Results Statement for Planning, Budgeting and Coordination

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|--------------------------|----------------------------|----------------------------|----------------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Composite Budget prepared based on Composite Annual Action Plan | Composite Action Plan and Budget approved by General Assembly | - | 30 th October | 30 th September | 30 th September | 30 th September |
| Social Accountability meetings held | Number of Town Hall meetings organized | - | - | 2 | 2 | 2 |
| Compliance with budgetary provision | % expenditure kept within budget | - | 100 | 100 | 100 | 100 |
| Monitoring & Evaluation | Number of quarterly monitoring reports submitted | - | 2 | 4 | 4 | 4 |
| | Annual Progress Reports submitted to NDPC by | - | - | 15 th March | 15 th March | 15 th March |

4. Budget Sub-Programme Operations and Projects

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

Table 11: Budget Operations and Projects for Planning, Budgeting and Coordination

| Operations | Projects |
|-----------------------------|----------|
| Plan and Budget Preparation | |

| |
|--|
| Monitoring and Evaluation of Programmes and Projects |
| Auditing of programmes and financial reports |

| |
|--|
| |
| |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Legislative Oversight

1. Budget Sub-Programme Objective

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

2. 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 Zonal/Town/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 Zonal/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, and DACF funding sources available to the Assembly. The beneficiaries of this sub-programme are the Zonal/Town/Area Councils, local communities and the general public.

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

Budget Sub-Programme Results Statement

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

Table 12: Budget Results Statement for Legislative Oversight

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Organize Ordinary Assembly Meetings annually | Number of General Assembly meetings held | - | 1 | 4 | 4 | 4 |
| | Number of statutory sub-committee meeting held | - | 1 | 4 | 4 | 4 |

| | | | | | | |
|--|--|---|---|---|---|---|
| Build capacity of Town/Area Council annually | Number of training workshop organized | - | - | 2 | 2 | 2 |
| | Number of area council supplied with furniture | - | - | 2 | 2 | 2 |

3. Budget Sub-Programme Operations and Projects

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

Table 13: Main Operations and Projects for Legislative Oversight

| Operations | Projects |
|-------------------|----------|
| Protocol Services | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

Under this, only one (1) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and Internally Generated Fund. The work of the human resource management is challenged with inadequate staffing levels, inadequate office space and logistics. The sub-programme would be beneficial to staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly's 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 14: Budget Results Statement for Human Resource Management

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|-------------------------------------|------------|------|-----------------------|-----------------------|-----------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Appraisal staff annually | Number of staff appraisal conducted | - | - | 39 | 50 | 60 |
| Administration of Human Resource Management Information System (HRMIS) | Number of updates and submissions | - | - | 12 | 12 | 12 |
| Prepare and implement capacity building plan | Composite training plan approved by | - | - | 31 st Dec. | 31 st Dec. | 31 st Dec. |
| | Number of training workshop held | - | - | 3 | 3 | 3 |
| Salary Administration | Monthly validation ESPV | - | - | 12 | 12 | 12 |

4. Budget Sub-Programme Operations and Projects

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

Table 15: Main Operations and Projects for Human Resource Management

| Operations | Projects |
|--------------------------------|----------|
| Personnel and Staff Management | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. 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.
- To improve service delivery and ensure quality of life in rural areas.

2. Budget Programme Description

The two main organization 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 one (1) officer with support and oversight responsibilities from the mother District Physical Planning Department. The programme is implemented with funding from GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. 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.

2. 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 and tasked to manage the activities of the former department of Town and Country Planning and the department of Parks and Gardens in the District.

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 issues.

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 officers from the mother district and are faced with the operational challenges which include inadequate staffing levels, inadequate office space and untimely releases of funds.

3. 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 16: Budget Results Statement for Physical and Spatial Planning

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| | | | | | | |
| Planning Schemes prepared | Number of planning schemes approved at the Statutory Planning Committee | - | - | 1 | 2 | 5 |
| Street Addressed and Properties numbered | Number of streets signs post mounted | - | - | - | 150 | 50 |
| | Number of properties numbered | - | - | - | 500 | 500 |
| Statutory meetings convened | Number of meetings organized | - | - | - | 6 | 4 |
| | No. of building permits approved | | | 23 | 60 | 60 |
| Community sensitization exercise undertaken | Number of sensitization exercise organized | - | - | - | 6 | 2 |

4. Budget Sub-Programme Operations and Projects

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

Table 17: Main Operations and Projects for Physical and Spatial Planning

| Operations | Projects |
|--|----------|
| Land Use & Spatial Planning | |
| Street Naming and Property Addressing System | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

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

2. Budget Sub-Programme Description

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

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

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

3. 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 18: Budget Results Statement for Infrastructure Development

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Maintenance of feeder roads ensured annually | Km's of feeder roads reshaped/rehabbed | - | - | 10km | 15km | 15km |
| Capacity of the Administrative and Institutional systems enhanced | Number of street lights maintained | - | 150 | 300 | 250 | 200 |
| | Number of boreholes drilled mechanized | - | - | 5 | 1 | - |
| | Number of communities with portable water | - | - | 5 | 1 | 5 |

4. Budget Sub-Programme Operations and Projects

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

Table 19: Main Operations and Projects for Infrastructure Development

| Operations | Projects |
|--|--|
| Supervision and regulation of infrastructure development | Construction of DCE and Staff bungalow |

Drilling of 1 No. Mechanized boreholes

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. 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.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

- To attain universal births and deaths registration in the District.

2. Budget Programme Description

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

To improve Health and Environmental Sanitation Services, the programs aims 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.

The funding sources for the programme include GoG transfers and Internally Generated Funds from of the Assembly. The beneficiaries of the program include urban and rural dwellers in the District. Total staff strength of eleven (11) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments is delivering this programme

BUDGET SUB-PROGRAMME SUMMARY BUDGET

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To formulate and implement policies on Education in the District within the framework of National Policies and guidelines.
- Increase access to education through school improvement.
- To improve the quality of teaching and learning in the District.
- Ensuring teacher development, deployment and supervision at the basic level.
- Promoting entrepreneurship among the youth.

2. 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 preschool, 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.

3. 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.

| | | | | | | |
|---|--|---|---|--------------------------------|--------------------------------|--------------------------------|
| Improve performance in BECE | % of students with average pass mark | - | - | 95% | 95% | 95% |
| Performance in sporting activities improved | Place at least 3 rd position in all sporting event organized annually | - | - | Place at least 3 rd | Place at least 3 rd | Place at least 3 rd |
| Organize quarterly DEOC meetings | Number of meetings organized | - | - | 4 | 4 | 4 |

4. Budget Sub-Programme Operations and Projects

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

Table 20: Budget Results Statement for Education and Youth Development

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|---|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Increase/improve educational infrastructure and facilities | Number of classroom blocks constructed | - | - | 1 | 3 | 2 |
| | Number of school furniture supplied | - | - | 1,429 | 600 | 1000 |
| Improve knowledge in science and math's. and ICT in Basic and SHS | Number of participants in STMIE clinics | - | - | 40 | 50 | 60 |

Table 21: Main Operations and Projects for Education and Youth Development

| Operations | Projects |
|--|--|
| Supervision and inspection of education Service delivery | Construction of 2 No.3 Unit Classroom Block with Ancillary facilities at Ayeduase, Appeadu |
| | Construction of 1 No.6Unit Classroom Block with Ancillary facilities at KNUST |
| | Supply of 300 piece of Round Table/Chairs to KG pupils |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

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

2. 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 hygiene 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.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- 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 horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the District Health Directorate and the Environmental Health Unit with a total staff strength of four (4). 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 office space, 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's 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 22: Budget Results Statement for Health Delivery

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Organize immunization and roll back malaria programme annually | Number of infants immunized (Measles 2) | - | - | 3000 | 3500 | 3500 |
| | Number of households | - | - | 3500 | 4000 | 4500 |

| | | | | | | |
|--|---|---|---|-----|------|------|
| | supplied with mosquito nets | | | | | |
| Improve access to Health care delivery | Number of health facilities equipped | - | - | 1 | 2 | 1 |
| Improved environmental sanitation | Number Eating/Drinking premises /hotels inspected | - | - | 617 | 650 | 650 |
| | Number food vendors tested and certified | - | - | 947 | 1000 | 1000 |
| | Number communities sensitized | - | - | 8 | 10 | 12 |
| | Number of Refuse Heaps Evacuated | - | - | 4 | 5 | 5 |
| Established sanitation courts | Number of individuals/households prosecuted | - | - | 3 | 10 | 10 |

3. Budget Sub-Programme Operations and Projects

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

Table 23: Main Operations and Projects for Health Delivery

| Operations | Projects |
|--|--|
| District Response Initiative (DRI) on HIV/AIDS and Malaria | Procurement of Health Equipment |
| Public Health Services | Construction of health centre at Anloga West |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. 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.

2. Budget Sub-Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and 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 seven (7) 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.

3. 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 24: Budget Results Statement for Social Welfare and Community Development

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|---|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Increased assistance to PWDs annually | Number of beneficiaries | - | - | 126 | 130 | 100 |
| Social Protection programme (LEAP) improved annually | Number of beneficiaries | - | - | 141 | 200 | 250 |
| Capacity of stakeholders enhance | Number of communities sensitized on self-help projects | - | - | 10 | 15 | 15 |
| | Number of public education on gov't policies, programs and topical issues | - | - | 5 | 10 | 10 |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.4 Birth and Death Registration Services

1. Budget Sub-Programme Objective

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

2. 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.

4. Budget Sub-Programme Operations and Projects

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

Table 25: Main Operations and Projects for Social Welfare and Community Development

| Operations | Projects |
|------------------------------|----------|
| Social Intervention Programs | |
| Community mobilization | |

- 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 staffs of the mother District Birth and Death Registry who has oversight responsibilities with funds from GoG transfers. The sub-programmes 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.

3. 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 26: Budget Results Statement for Birth and Death Registration Services

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Turnaround time for issuing of true certified copy of entries of Births and Deaths in the | No. reduced from twenty (20) to ten (10) working days. | - | - | - | 8 | 7 |
| Issuance of Burial Permits | No. of burial permits issued to the public | - | - | - | 150 | 200 |

4. Budget Sub-Programme Operations and Projects

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

Table 27: Main Operations and Projects for Birth and Death Registration Services

| Operations | Projects |
|------------|----------|
|------------|----------|

The program is being implemented with the total support of all staff of the Agriculture department and the Business Advisory Center. Total staff strength of nine (9) 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.

BUDGET PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

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

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

1. Budget Sub-Programme Objective

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

2. 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 Business Advisory Centre and Co-operatives 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.

3. 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 28: Budget Results Statement for Trade, Tourism and Industrial Development

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|-------------------------------------|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Train artisans groups to sharpen skills annually | Number of groups and people trained | - | - | - | 10 | 20 |

| | | | | | | |
|---|---------------------------------------|---|---|---|----|----|
| Legal registration of small businesses facilitated annually | Number of small businesses registered | - | - | - | 10 | 20 |
| Financial / Technical support provided to businesses annually | Number of beneficiaries | - | - | - | 20 | 30 |

4. Budget Sub-Programme Operations and Projects

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

Table 29: Main Operations and Projects for Trade, Tourism and Industrial Development

| Operations | Projects |
|---|----------|
| Promotion of Small, Medium and Large scale enterprise | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objective

- To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.
- To provide extension services in the areas of natural resources management, and rural infrastructural and small scale irrigation in the District.

2. Budget Sub-Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management 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.

- Assisting in the development, rehabilitation and maintenance of small scale irrigation schemes.

The sub-programme is undertaken by nine (9) officers with funding from the GoG transfers 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.

3. 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 30: Budget Results Statement for Agricultural Development

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|--|--|------------|------|------------------|----------------------|----------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Strengthened of farmer based organizations | Number of farmer-based organizations trained | - | - | 4 | 4 | 4 |
| Increased cash crops production under Planting for Export and Rural Development (PERD) | Number of seedlings nursed | - | - | - | 5,000 | 20,000 |
| | Number of farmer benefited | - | - | - | - | - |

| | | | | | | |
|--|--|---|---|---|-------|-------|
| Quality and quantity of livestock production increase annually | Number of disease resistant livestock breeds introduced. | - | - | - | 1,000 | 1,500 |
|--|--|---|---|---|-------|-------|

4. Budget Sub-Programme Operations and Projects

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

Table 31: Main Operations and Projects for Agricultural Development

| Operations | Projects |
|--------------------------|---|
| Extension services | Nursery of 5,000 Coconut and Seedling under Planting for Food and Rural Development |
| Pest and disease control | |

BUDGET PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

1. 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.

2. 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.

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

1. 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.

2. 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 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 including bush fires 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.

3. 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 32: Budget Results Statement for Disaster Prevention and Management

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|---|--|------------|------|---------------------------|---------------------------|---------------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| Capacity to manage and minimize disaster improve annually | Number of rapid response unit for disaster established | - | - | - | 2 | 2 |
| | Develop predictive early warning systems | - | - | 31 st December | 31 st December | 31 st December |
| Support victims of disaster | Number of victims supplied with relief items | - | - | - | 50 | 100 |

4. Budget Sub-Programme Operations and Projects

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

Table 33: Main Operations and Projects for Disaster Prevention and Management

| Operations | Projects |
|---------------------|----------|
| Disaster Management | |

BUDGET SUB-PROGRAMME SUMMARY

PROGRAMME5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resource Conservation and Management

1. Budget Sub-Programme Objective

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

2. 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 seek 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 inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

3. 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 34: Budget Results Statement for Natural Resource Conservation

| Main Outputs | Output Indicator | Past Years | | Projections | | |
|------------------|---|--|------------------------------|------------------|----------------------|----------------------|
| | | 2018 | 2018 | Budget Year 2019 | Indicative Year 2020 | Indicative Year 2021 |
| | | Firefighting volunteers trained and equipped | Number of volunteers trained | - | - | - |
| Re-afforestation | Number of seedlings developed and distributed | - | - | 500 | 500 | 1,000 |

4. Budget Sub-Programme Operations and Projects

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

Table 35: Main Operations and Projects for Natural Resource Conservation

| Operations | Projects |
|-------------------------------------|----------|
| Internal Management of Organization | |

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

By Strategic Objective Summary

In GH¢

| Objective | In-Flows | Expenditure | Surplus / Deficit | % |
|---|-------------------|-------------------|-------------------|-------------|
| 000000 Compensation of Employees | 0 | 2,283,160 | | |
| 150701 3.7 Promote good corporate governance | 0 | 1,576,856 | | |
| 240701 8.2 Achieve higher economic pdvity | 0 | 87,500 | | |
| 270101 9.a Facilitate sus. and resilient infrastructure dev. | 0 | 3,025,839 | | |
| 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning | 0 | 582,534 | | |
| 370102 13.1 Strengthen resilience towards climate-related hazards | 0 | 185,500 | | |
| 390201 3.6 Half road traffic accident deaths by 2020 | 0 | 2,440,403 | | |
| 390202 11.2 Improve transport and road safety | 0 | 28,500 | | |
| 520101 4.1 Ensure free, equitable and quality edu. for all by 2030 | 0 | 1,853,420 | | |
| 520301 17.3 Mobilize addnal financial resources for dev. | 14,826,258 | 160,370 | | |
| 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | 0 | 638,058 | | |
| 550201 2.1 End hunger and ensure access to sufficient food | 0 | 181,847 | | |
| 570202 6.b Supp and strgthen part. of cmnties in water and sanitation mgt. | 0 | 927,287 | | |
| 620102 10.2 Promote social, econ., political inclusion | 0 | 636,593 | | |
| Grand Total ¢ | 14,826,258 | 14,607,867 | 218,391 | 1.50 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|--|----------------------|-------------------------------------|------------------------|-------------|
| 280 01 01 001 26 | 14,826,258.13 | 0.00 | 0.00 | 0.00 |
| Central Administration, Administration (Assembly Office), | | | | |
| Objective 520301 17.3 Mobilize addnal financial resources for dev. | | | | |
| Output 0000 | | | | |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| | 0.00 | 0.00 | 0.00 | 0.00 |
| From foreign governments(Current) | 11,990,477.94 | 0.00 | 0.00 | 0.00 |
| 1331001 Central Government - GOG Paid Salaries | 2,155,493.00 | 0.00 | 0.00 | 0.00 |
| 1331002 DACF - Assembly | 8,694,745.06 | 0.00 | 0.00 | 0.00 |
| 1331003 DACF - MP | 480,000.00 | 0.00 | 0.00 | 0.00 |
| 1331005 HIPC | 40,000.00 | 0.00 | 0.00 | 0.00 |
| 1331008 Other Donors Support Transfers | 67,459.17 | 0.00 | 0.00 | 0.00 |
| 1331009 Goods and Services- Decentralised Department | 40,723.25 | 0.00 | 0.00 | 0.00 |
| 1331010 DDF-Capacity Building | 34,615.38 | 0.00 | 0.00 | 0.00 |
| 1331011 District Development Facility | 477,442.08 | 0.00 | 0.00 | 0.00 |
| Property income [GFS] | 942,771.19 | 0.00 | 0.00 | 0.00 |
| 1412003 Stool Land Revenue | 76,000.00 | 0.00 | 0.00 | 0.00 |
| 1412007 Building Plans / Permit | 132,000.00 | 0.00 | 0.00 | 0.00 |
| 1412009 Comm. Mast Permit | 24,000.00 | 0.00 | 0.00 | 0.00 |
| 1412018 Other Inflows from Quasi Companies | 10,000.00 | 0.00 | 0.00 | 0.00 |
| 1412022 Property Rate | 639,351.19 | 0.00 | 0.00 | 0.00 |
| 1412023 Basic Rate (IGF) | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1415017 Parks | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1415038 Rentals | 48,420.00 | 0.00 | 0.00 | 0.00 |
| 1415058 Rent of Properties(Leasing) | 9,000.00 | 0.00 | 0.00 | 0.00 |
| Sales of goods and services | 1,877,489.00 | 0.00 | 0.00 | 0.00 |
| 1422005 Chop Bar Restaurants | 21,300.00 | 0.00 | 0.00 | 0.00 |
| 1422009 Bakers License | 4,500.00 | 0.00 | 0.00 | 0.00 |
| 1422011 Artisan / Self Employed | 25,350.00 | 0.00 | 0.00 | 0.00 |
| 1422013 Sand and Stone Conts. License | 2,600.00 | 0.00 | 0.00 | 0.00 |
| 1422014 Charcoal / Firewood Dealers | 2,425.00 | 0.00 | 0.00 | 0.00 |
| 1422015 Fuel Dealers | 39,700.00 | 0.00 | 0.00 | 0.00 |
| 1422016 Lotto Operators | 9,500.00 | 0.00 | 0.00 | 0.00 |
| 1422017 Hotel / Night Club | 121,625.00 | 0.00 | 0.00 | 0.00 |
| 1422020 Taxicab / Commercial Vehicles | 20,000.00 | 0.00 | 0.00 | 0.00 |
| 1422021 Factories / Operational Fee | 31,600.00 | 0.00 | 0.00 | 0.00 |
| 1422022 Canopy / Chairs / Bench | 8,775.00 | 0.00 | 0.00 | 0.00 |
| 1422023 Communication Centre | 6,400.00 | 0.00 | 0.00 | 0.00 |
| 1422024 Private Education Int. | 86,500.00 | 0.00 | 0.00 | 0.00 |
| 1422025 Private Professionals | 3,250.00 | 0.00 | 0.00 | 0.00 |
| 1422028 Telecom System / Security Service | 16,000.00 | 0.00 | 0.00 | 0.00 |
| 1422038 Hairdressers / Dress | 58,180.00 | 0.00 | 0.00 | 0.00 |
| 1422040 Bill Boards | 254,500.00 | 0.00 | 0.00 | 0.00 |

Revenue Budget and Actual Collections by Objective and Expected Result 2019 / 2020

| Revenue Item | Projected 2020 | Approved and or Revised Budget 2019 | Actual Collection 2019 | Variance |
|---|----------------------|---|------------------------------|-------------|
| 1422044 Financial Institutions | 192,250.00 | 0.00 | 0.00 | 0.00 |
| 1422045 Commercial Houses | 95,000.00 | 0.00 | 0.00 | 0.00 |
| 1422047 Photographers and Video Operators | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1422050 Mattress Makers / Repairers | 4,700.00 | 0.00 | 0.00 | 0.00 |
| 1422051 Millers | 1,500.00 | 0.00 | 0.00 | 0.00 |
| 1422052 Mechanics | 11,109.00 | 0.00 | 0.00 | 0.00 |
| 1422053 Block Manufacturers | 2,100.00 | 0.00 | 0.00 | 0.00 |
| 1422054 Laundries / Car Wash | 4,250.00 | 0.00 | 0.00 | 0.00 |
| 1422055 Printing Press / Photocopy | 42,500.00 | 0.00 | 0.00 | 0.00 |
| 1422062 Real Estate Agents | 500.00 | 0.00 | 0.00 | 0.00 |
| 1422067 Beers Bars | 226,000.00 | 0.00 | 0.00 | 0.00 |
| 1422071 Business Providers | 1,320.00 | 0.00 | 0.00 | 0.00 |
| 1422101 Veterinary Service Permit (Imports) | 500.00 | 0.00 | 0.00 | 0.00 |
| 1423001 Markets Tolls | 100,000.00 | 0.00 | 0.00 | 0.00 |
| 1423004 Poultry Fee | 2,700.00 | 0.00 | 0.00 | 0.00 |
| 1423005 Registration of Contractors | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1423006 Burial Fee | 4,425.00 | 0.00 | 0.00 | 0.00 |
| 1423011 Marriage / Divorce Registration | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1423012 Sub Metro Managed Toilets | 42,000.00 | 0.00 | 0.00 | 0.00 |
| 1423014 Dislodging Fee | 2,550.00 | 0.00 | 0.00 | 0.00 |
| 1423090 Casino and Slot Machines (Gaming) | 2,100.00 | 0.00 | 0.00 | 0.00 |
| 1423092 Catering services | 4,600.00 | 0.00 | 0.00 | 0.00 |
| 1423150 Diagnostic Centre | 29,300.00 | 0.00 | 0.00 | 0.00 |
| 1423211 Frabrication | 37,000.00 | 0.00 | 0.00 | 0.00 |
| 1423222 Gate Proceeds | 206,000.00 | 0.00 | 0.00 | 0.00 |
| 1423323 Medicines & Pharmaceuticals | 68,900.00 | 0.00 | 0.00 | 0.00 |
| 1423433 Registration of NGO's | 1,250.00 | 0.00 | 0.00 | 0.00 |
| 1423438 Regulatory Inspection Test | 9,990.00 | 0.00 | 0.00 | 0.00 |
| 1423481 Sale of Unserviceable Scrap | 200.00 | 0.00 | 0.00 | 0.00 |
| 1423515 Stationery | 2,000.00 | 0.00 | 0.00 | 0.00 |
| 1423527 Tender Documents | 6,300.00 | 0.00 | 0.00 | 0.00 |
| 1423763 Fish and Fishery Products | 7,700.00 | 0.00 | 0.00 | 0.00 |
| 1423786 construction works | 15,000.00 | 0.00 | 0.00 | 0.00 |
| 1423787 carpentry works | 28,540.00 | 0.00 | 0.00 | 0.00 |
| Fines, penalties, and forfeits | 14,520.00 | 0.00 | 0.00 | 0.00 |
| 1430001 Court Fines | 4,000.00 | 0.00 | 0.00 | 0.00 |
| 1430005 Miscellaneous Fines, Penalties | 5,000.00 | 0.00 | 0.00 | 0.00 |
| 1430016 Spot fine | 5,520.00 | 0.00 | 0.00 | 0.00 |
| Non-Performing Assets Recoveries | 1,000.00 | 0.00 | 0.00 | 0.00 |
| 1450020 Interest Income (Bank Interest) | 1,000.00 | 0.00 | 0.00 | 0.00 |
| Grand Total | 14,826,258.13 | 0.00 | 0.00 | 0.00 |

Expenditure by Programme and Source of Funding

In GH¢

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|----------|----------|--------------|-------------------|-------------------|-------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Oforikrom Municipal Assembly- Oforikrom | 0 | 0 | 0 | 14,607,867 | 14,630,699 | 14,771,116 |
| GOG Sources | 0 | 0 | 0 | 1,973,826 | 1,993,157 | 1,993,564 |
| Management and Administration | 0 | 0 | 0 | 880,059 | 888,860 | 888,860 |
| Social Services Delivery | 0 | 0 | 0 | 603,174 | 609,069 | 609,205 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 240,998 | 243,408 | 243,408 |
| Economic Development | 0 | 0 | 0 | 249,594 | 251,819 | 252,090 |
| IGF Sources | 0 | 0 | 0 | 2,835,780 | 2,839,281 | 2,881,308 |
| Management and Administration | 0 | 0 | 0 | 1,440,496 | 1,443,997 | 1,454,901 |
| Social Services Delivery | 0 | 0 | 0 | 405,584 | 405,584 | 409,640 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 899,400 | 899,400 | 899,304 |
| Economic Development | 0 | 0 | 0 | 54,800 | 54,800 | 55,348 |
| Environmental Management | 0 | 0 | 0 | 35,500 | 35,500 | 62,115 |
| DACF MP Sources | 0 | 0 | 0 | 484,000 | 484,000 | 488,840 |
| Social Services Delivery | 0 | 0 | 0 | 400,000 | 400,000 | 404,000 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 84,000 | 84,000 | 84,840 |
| DACF ASSEMBLY Sources | 0 | 0 | 0 | 8,694,745 | 8,694,745 | 8,781,692 |
| Management and Administration | 0 | 0 | 0 | 626,788 | 626,788 | 633,056 |
| Social Services Delivery | 0 | 0 | 0 | 2,712,081 | 2,712,081 | 2,739,202 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 5,085,876 | 5,085,876 | 5,136,735 |
| Economic Development | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| Environmental Management | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| DONOR POOLED Sources | 0 | 0 | 0 | 107,459 | 107,459 | 108,534 |
| Social Services Delivery | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| Economic Development | 0 | 0 | 0 | 67,459 | 67,459 | 68,134 |
| DDF Sources | 0 | 0 | 0 | 512,057 | 512,057 | 517,178 |
| Management and Administration | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Social Services Delivery | 0 | 0 | 0 | 484,057 | 484,057 | 488,898 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| Grand Total | 0 | 0 | 0 | 14,607,867 | 14,630,699 | 14,771,116 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|----------|----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| Oforikrom Municipal Assembly- Oforikrom | 0 | 0 | 0 | 14,607,867 | 14,630,699 | 14,771,116 |
| Management and Administration | 0 | 0 | 0 | 2,967,343 | 2,979,645 | 2,997,017 |
| SP1: General Administration | 0 | 0 | 0 | 2,602,425 | 2,612,680 | 2,628,449 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 1,025,569 | 1,035,824 | 1,035,824 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 826,632 | 834,898 | 834,898 |
| 21110 Established Position | 0 | 0 | 0 | 597,797 | 603,775 | 603,775 |
| 21111 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 124,797 | 126,045 | 126,045 |
| 21112 Wages and salaries in cash [GFS] | 0 | 0 | 0 | 104,038 | 105,078 | 105,078 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 198,937 | 200,927 | 200,927 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 198,937 | 200,927 | 200,927 |
| 22 Use of goods and services | 0 | 0 | 0 | 1,431,500 | 1,431,500 | 1,445,815 |
| 221 Use of goods and services | 0 | 0 | 0 | 1,431,500 | 1,431,500 | 1,445,815 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 109,000 | 109,000 | 110,090 |
| 22102 Utilities | 0 | 0 | 0 | 27,800 | 27,800 | 28,078 |
| 22104 Rentals | 0 | 0 | 0 | 22,600 | 22,600 | 22,826 |
| 22105 Travel - Transport | 0 | 0 | 0 | 378,000 | 378,000 | 381,780 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 80,100 | 80,100 | 80,901 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 195,200 | 195,200 | 197,152 |
| 22108 Consulting Services | 0 | 0 | 0 | 24,000 | 24,000 | 24,240 |
| 22109 Special Services | 0 | 0 | 0 | 462,895 | 462,895 | 467,524 |
| 22111 Other Charges - Fees | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22112 Emergency Services | 0 | 0 | 0 | 117,905 | 117,905 | 119,084 |
| 22113 | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 273 Employer social benefits | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 68,038 | 68,038 | 68,718 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 68,038 | 68,038 | 68,718 |
| 28210 General Expenses | 0 | 0 | 0 | 68,038 | 68,038 | 68,718 |
| 31 Non Financial Assets | 0 | 0 | 0 | 72,318 | 72,318 | 73,041 |
| 311 Fixed assets | 0 | 0 | 0 | 72,318 | 72,318 | 73,041 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 12,000 | 12,000 | 12,120 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 60,318 | 60,318 | 60,921 |
| SP2: Finance | 0 | 0 | 0 | 364,919 | 366,964 | 368,568 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 204,549 | 206,594 | 206,594 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 181,017 | 182,827 | 182,827 |
| 21110 Established Position | 0 | 0 | 0 | 181,017 | 182,827 | 182,827 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 23,532 | 23,767 | 23,767 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 23,532 | 23,767 | 23,767 |

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|----------|----------|--------------|------------------|------------------|------------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 22 Use of goods and services | 0 | 0 | 0 | 140,370 | 140,370 | 141,774 |
| 221 Use of goods and services | 0 | 0 | 0 | 140,370 | 140,370 | 141,774 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 32,000 | 32,000 | 32,320 |
| 22105 Travel - Transport | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 19,000 | 19,000 | 19,190 |
| 22108 Consulting Services | 0 | 0 | 0 | 84,370 | 84,370 | 85,214 |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 311 Fixed assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Social Services Delivery | 0 | 0 | 0 | 4,644,896 | 4,650,792 | 4,691,345 |
| SP2.1 Education, youth & sports and Library services | 0 | 0 | 0 | 1,853,420 | 1,853,420 | 1,871,954 |
| 22 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 221 Use of goods and services | 0 | 0 | 0 | 30,000 | 30,000 | 30,300 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 14,000 | 14,000 | 14,140 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 16,000 | 16,000 | 16,160 |
| 25 Subsidies | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 251 To public corporations | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 25121 | 0 | 0 | 0 | 15,000 | 15,000 | 15,150 |
| 28 Other expense | 0 | 0 | 0 | 238,895 | 238,895 | 241,284 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 238,895 | 238,895 | 241,284 |
| 28210 General Expenses | 0 | 0 | 0 | 238,895 | 238,895 | 241,284 |
| 31 Non Financial Assets | 0 | 0 | 0 | 1,569,525 | 1,569,525 | 1,585,221 |
| 311 Fixed assets | 0 | 0 | 0 | 1,569,525 | 1,569,525 | 1,585,221 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 983,525 | 983,525 | 993,361 |
| 31113 Other structures | 0 | 0 | 0 | 244,000 | 244,000 | 246,440 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 322,000 | 322,000 | 325,220 |
| SP2.2 Public Health Services and management | 0 | 0 | 0 | 638,058 | 638,058 | 644,438 |
| 22 Use of goods and services | 0 | 0 | 0 | 213,251 | 213,251 | 215,383 |
| 221 Use of goods and services | 0 | 0 | 0 | 213,251 | 213,251 | 215,383 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 57,500 | 57,500 | 58,075 |
| 22105 Travel - Transport | 0 | 0 | 0 | 95,277 | 95,277 | 96,230 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 60,474 | 60,474 | 61,078 |
| 26 Grants | 0 | 0 | 0 | 13,797 | 13,797 | 13,935 |
| 263 To other general government units | 0 | 0 | 0 | 13,797 | 13,797 | 13,935 |
| 26311 Re-Current | 0 | 0 | 0 | 13,797 | 13,797 | 13,935 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 273 Employer social benefits | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 31 Non Financial Assets | 0 | 0 | 0 | 406,010 | 406,010 | 410,070 |
| 311 Fixed assets | 0 | 0 | 0 | 406,010 | 406,010 | 410,070 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 398,010 | 398,010 | 401,990 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| SP2.3 Environmental Health and sanitation Services | 0 | 0 | 0 | 1,208,710 | 1,211,525 | 1,220,798 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|---------|----------|----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 281,423 | 284,238 | 284,238 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 249,047 | 251,538 | 251,538 |
| 21110 Established Position | 0 | 0 | 0 | 249,047 | 251,538 | 251,538 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 32,376 | 32,700 | 32,700 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 32,376 | 32,700 | 32,700 |
| 22 Use of goods and services | 0 | 0 | 0 | 527,287 | 527,287 | 532,560 |
| 221 Use of goods and services | 0 | 0 | 0 | 527,287 | 527,287 | 532,560 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 36,287 | 36,287 | 36,650 |
| 22102 Utilities | 0 | 0 | 0 | 207,500 | 207,500 | 209,575 |
| 22103 General Cleaning | 0 | 0 | 0 | 220,000 | 220,000 | 222,200 |
| 22105 Travel - Transport | 0 | 0 | 0 | 3,500 | 3,500 | 3,535 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 273 Employer social benefits | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 28 Other expense | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| 28210 General Expenses | 0 | 0 | 0 | 230,000 | 230,000 | 232,300 |
| 31 Non Financial Assets | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 311 Fixed assets | 0 | 0 | 0 | 160,000 | 160,000 | 161,600 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 150,000 | 150,000 | 151,500 |
| SP2.5 Social Welfare and community services | 0 | 0 | 0 | 944,708 | 947,789 | 954,155 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 308,115 | 311,196 | 311,196 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 272,668 | 275,395 | 275,395 |
| 21110 Established Position | 0 | 0 | 0 | 272,668 | 275,395 | 275,395 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 35,447 | 35,801 | 35,801 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 35,447 | 35,801 | 35,801 |
| 22 Use of goods and services | 0 | 0 | 0 | 86,635 | 86,635 | 87,502 |
| 221 Use of goods and services | 0 | 0 | 0 | 86,635 | 86,635 | 87,502 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22102 Utilities | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22105 Travel - Transport | 0 | 0 | 0 | 41,116 | 41,116 | 41,527 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 33,519 | 33,519 | 33,865 |
| 22109 Special Services | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 271 Social security benefits | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 27111 Social Security Benefits - Cash | 0 | 0 | 0 | 22,500 | 22,500 | 22,725 |
| 28 Other expense | 0 | 0 | 0 | 500,842 | 500,842 | 505,851 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 500,842 | 500,842 | 505,851 |
| 28210 General Expenses | 0 | 0 | 0 | 500,842 | 500,842 | 505,851 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|---|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 31 Non Financial Assets | 0 | 0 | 0 | 26,615 | 26,615 | 26,882 |
| 311 Fixed assets | 0 | 0 | 0 | 26,615 | 26,615 | 26,882 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 6,615 | 6,615 | 6,682 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Infrastructure Delivery and Management | 0 | 0 | 0 | 6,318,274 | 6,320,684 | 6,372,367 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 0 | 2,468,903 | 2,468,903 | 2,493,592 |
| 22 Use of goods and services | 0 | 0 | 0 | 13,500 | 13,500 | 13,635 |
| 221 Use of goods and services | 0 | 0 | 0 | 13,500 | 13,500 | 13,635 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 22102 Utilities | 0 | 0 | 0 | 4,500 | 4,500 | 4,545 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 1,000 | 1,000 | 1,010 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,455,403 | 2,455,403 | 2,479,957 |
| 311 Fixed assets | 0 | 0 | 0 | 2,455,403 | 2,455,403 | 2,479,957 |
| 31113 Other structures | 0 | 0 | 0 | 2,415,403 | 2,415,403 | 2,439,557 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP3.2 Physical and Spatial Planning | 0 | 0 | 0 | 663,923 | 664,736 | 670,562 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 81,389 | 82,202 | 82,202 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 72,026 | 72,746 | 72,746 |
| 21110 Established Position | 0 | 0 | 0 | 72,026 | 72,746 | 72,746 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 9,363 | 9,456 | 9,456 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 9,363 | 9,456 | 9,456 |
| 22 Use of goods and services | 0 | 0 | 0 | 241,400 | 241,400 | 243,814 |
| 221 Use of goods and services | 0 | 0 | 0 | 241,400 | 241,400 | 243,814 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 103,000 | 103,000 | 104,030 |
| 22102 Utilities | 0 | 0 | 0 | 2,000 | 2,000 | 2,020 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 6,400 | 6,400 | 6,464 |
| 22109 Special Services | 0 | 0 | 0 | 120,000 | 120,000 | 121,200 |
| 26 Grants | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 263 To other general government units | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 26311 Re-Current | 0 | 0 | 0 | 9,000 | 9,000 | 9,090 |
| 28 Other expense | 0 | 0 | 0 | 174,134 | 174,134 | 175,875 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 174,134 | 174,134 | 175,875 |
| 28210 General Expenses | 0 | 0 | 0 | 174,134 | 174,134 | 175,875 |
| 31 Non Financial Assets | 0 | 0 | 0 | 158,000 | 158,000 | 159,580 |
| 311 Fixed assets | 0 | 0 | 0 | 158,000 | 158,000 | 159,580 |
| 31111 Dwellings | 0 | 0 | 0 | 130,000 | 130,000 | 131,300 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 8,000 | 8,000 | 8,080 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| SP3.3 Public Works, rural housing and water management | 0 | 0 | 0 | 3,185,448 | 3,187,044 | 3,208,213 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|-----------|-----------|-----------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 159,610 | 161,206 | 161,206 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 141,247 | 142,660 | 142,660 |
| 21110 Established Position | 0 | 0 | 0 | 141,247 | 142,660 | 142,660 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 18,362 | 18,546 | 18,546 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 18,362 | 18,546 | 18,546 |
| 22 Use of goods and services | 0 | 0 | 0 | 526,237 | 526,237 | 531,500 |
| 221 Use of goods and services | 0 | 0 | 0 | 526,237 | 526,237 | 531,500 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 443,737 | 443,737 | 448,175 |
| 22102 Utilities | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| 22104 Rentals | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 22105 Travel - Transport | 0 | 0 | 0 | 50,000 | 50,000 | 50,500 |
| 22106 Repairs - Maintenance | 0 | 0 | 0 | 25,000 | 25,000 | 25,250 |
| 26 Grants | 0 | 0 | 0 | 84,000 | 84,000 | 84,840 |
| 263 To other general government units | 0 | 0 | 0 | 84,000 | 84,000 | 84,840 |
| 26321 Capital Transfers | 0 | 0 | 0 | 84,000 | 84,000 | 84,840 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 273 Employer social benefits | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 31 Non Financial Assets | 0 | 0 | 0 | 2,375,601 | 2,375,601 | 2,390,267 |
| 311 Fixed assets | 0 | 0 | 0 | 2,375,601 | 2,375,601 | 2,390,267 |
| 31111 Dwellings | 0 | 0 | 0 | 1,381,230 | 1,381,230 | 1,395,042 |
| 31112 Nonresidential buildings | 0 | 0 | 0 | 679,497 | 679,497 | 686,292 |
| 31113 Other structures | 0 | 0 | 0 | 9,000 | 9,000 | 0 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 305,874 | 305,874 | 308,933 |
| Economic Development | 0 | 0 | 0 | 491,854 | 494,079 | 496,772 |
| SP4.1 Agricultural Services and Management | 0 | 0 | 0 | 404,354 | 406,579 | 408,397 |
| 21 Compensation of employees [GFS] | 0 | 0 | 0 | 222,507 | 224,732 | 224,732 |
| 211 Wages and salaries [GFS] | 0 | 0 | 0 | 196,908 | 198,878 | 198,878 |
| 21110 Established Position | 0 | 0 | 0 | 196,908 | 198,878 | 198,878 |
| 212 Social contributions [GFS] | 0 | 0 | 0 | 25,598 | 25,854 | 25,854 |
| 21210 Actual social contributions [GFS] | 0 | 0 | 0 | 25,598 | 25,854 | 25,854 |
| 22 Use of goods and services | 0 | 0 | 0 | 151,847 | 151,847 | 153,365 |
| 221 Use of goods and services | 0 | 0 | 0 | 151,847 | 151,847 | 153,365 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 17,200 | 17,200 | 17,372 |
| 22102 Utilities | 0 | 0 | 0 | 3,600 | 3,600 | 3,636 |
| 22105 Travel - Transport | 0 | 0 | 0 | 85,397 | 85,397 | 86,251 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 11,650 | 11,650 | 11,767 |
| 22109 Special Services | 0 | 0 | 0 | 34,000 | 34,000 | 34,340 |
| 26 Grants | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 263 To other general government units | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 26311 Re-Current | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 311 Fixed assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |

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

| Economic Classification | 2018 | 2019 | | 2020 | 2021 | 2022 |
|--|--------|--------|--------------|------------|------------|------------|
| | Actual | Budget | Est. Outturn | Budget | forecast | forecast |
| SP4.2 Trade, Industry and Tourism Services | 0 | 0 | 0 | 87,500 | 87,500 | 88,375 |
| 22 Use of goods and services | 0 | 0 | 0 | 62,500 | 62,500 | 63,125 |
| 221 Use of goods and services | 0 | 0 | 0 | 62,500 | 62,500 | 63,125 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 3,030 |
| 22102 Utilities | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| 22105 Travel - Transport | 0 | 0 | 0 | 40,000 | 40,000 | 40,400 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 17,000 | 17,000 | 17,170 |
| 26 Grants | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 263 To other general government units | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 26311 Re-Current | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 311 Fixed assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31131 Infrastructure Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Environmental Management | 0 | 0 | 0 | 185,500 | 185,500 | 213,615 |
| SP5.1 Disaster prevention and Management | 0 | 0 | 0 | 185,500 | 185,500 | 213,615 |
| 22 Use of goods and services | 0 | 0 | 0 | 70,500 | 70,500 | 97,465 |
| 221 Use of goods and services | 0 | 0 | 0 | 70,500 | 70,500 | 97,465 |
| 22101 Materials - Office Supplies | 0 | 0 | 0 | 3,000 | 3,000 | 29,290 |
| 22102 Utilities | 0 | 0 | 0 | 2,500 | 2,500 | 2,525 |
| 22105 Travel - Transport | 0 | 0 | 0 | 10,000 | 10,000 | 10,100 |
| 22107 Training - Seminars - Conferences | 0 | 0 | 0 | 55,000 | 55,000 | 55,550 |
| 27 Social benefits [GFS] | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 273 Employer social benefits | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 27311 Employer Social Benefits - Cash | 0 | 0 | 0 | 5,000 | 5,000 | 5,050 |
| 28 Other expense | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 282 Miscellaneous other expense | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 28210 General Expenses | 0 | 0 | 0 | 90,000 | 90,000 | 90,900 |
| 31 Non Financial Assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 311 Fixed assets | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| 31122 Other machinery and equipment | 0 | 0 | 0 | 20,000 | 20,000 | 20,200 |
| Grand Total | 0 | 0 | 0 | 14,607,867 | 14,630,699 | 14,771,116 |

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

| SECTOR / MDA / IMDA | Central GOG and CF | | | I G F | | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | | | |
|---|---------------------------|---------------|-----------|------------|--------------|---------------|-----------------|-----------|-----------|---------------------------|------|--------|-------------|---------|---------|------------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG | STATUTORY | Capex | ABFA | Others | | Goods | Service | Capex |
| Oforkrom Municipal Assembly- Oforkrom Management and Administration | 1933,102 | 3,224,622 | 5,995,416 | 11,152,571 | 350,058 | 1,689,722 | 816,000 | 2,835,780 | 0 | 0 | 0 | 0 | 127,459 | 49,297 | 0 | 14,692,867 |
| Central Administration | 880,059 | 546,470 | 80,318 | 1,506,847 | 350,058 | 1,078,438 | 12,000 | 1,440,896 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 2,967,343 |
| Administration (Assembly Office) | 675,511 | 546,470 | 60,318 | 1,282,299 | 350,058 | 938,068 | 12,000 | 1,300,126 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 2,602,425 |
| Finance | 675,511 | 546,470 | 60,318 | 1,282,299 | 350,058 | 938,068 | 12,000 | 1,300,126 | 0 | 0 | 0 | 0 | 20,000 | 0 | 0 | 2,602,425 |
| | 204,549 | 0 | 20,000 | 224,549 | 0 | 140,370 | 0 | 140,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 364,919 |
| | 204,549 | 0 | 20,000 | 224,549 | 0 | 140,370 | 0 | 140,370 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 364,919 |
| Social Services Delivery | 589,538 | 1,597,623 | 1,526,093 | 3,713,255 | 0 | 255,584 | 150,000 | 405,584 | 0 | 0 | 0 | 0 | 40,000 | 48,457 | 0 | 4,644,886 |
| Education, Youth and Sports | 0 | 268,895 | 1,260,093 | 1,548,988 | 0 | 15,800 | 110,000 | 125,800 | 0 | 0 | 0 | 0 | 0 | 179,432 | 0 | 1,833,420 |
| Education | 0 | 268,895 | 1,260,093 | 1,548,988 | 0 | 15,000 | 110,000 | 125,000 | 0 | 0 | 0 | 0 | 0 | 179,432 | 0 | 1,853,420 |
| Health | 281,423 | 811,751 | 228,000 | 1,321,174 | 0 | 187,584 | 40,000 | 227,584 | 0 | 0 | 0 | 0 | 0 | 298,010 | 0 | 1,846,708 |
| Office of District Medical Officer of Health | 0 | 151,751 | 108,000 | 259,751 | 0 | 80,297 | 0 | 80,297 | 0 | 0 | 0 | 0 | 0 | 288,010 | 0 | 638,058 |
| Environmental Health Unit | 281,423 | 660,000 | 120,000 | 1,061,423 | 0 | 107,287 | 40,000 | 147,287 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1,268,710 |
| Social Welfare & Community Development | 308,115 | 516,978 | 20,000 | 845,092 | 0 | 53,000 | 0 | 53,000 | 0 | 0 | 0 | 0 | 40,000 | 6,615 | 0 | 944,708 |
| Office of Departmental Head | 308,115 | 516,978 | 20,000 | 845,092 | 0 | 53,000 | 0 | 53,000 | 0 | 0 | 0 | 0 | 40,000 | 6,615 | 0 | 944,708 |
| Infrastructure Delivery and Management | 240,998 | 842,871 | 4,327,065 | 5,410,974 | 0 | 245,400 | 654,000 | 899,400 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 6,318,274 |
| Physical Planning | 81,389 | 324,134 | 150,000 | 555,523 | 0 | 109,400 | 0 | 109,400 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 663,923 |
| Office of Departmental Head | 81,389 | 0 | 0 | 81,389 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 81,389 |
| Town and Country Planning | 0 | 324,134 | 150,000 | 474,134 | 0 | 109,400 | 0 | 109,400 | 0 | 0 | 0 | 0 | 0 | 8,000 | 0 | 582,534 |
| Works | 159,610 | 518,737 | 1,866,691 | 2,544,948 | 0 | 131,500 | 599,000 | 640,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,185,448 |
| Office of Departmental Head | 159,610 | 0 | 0 | 159,610 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 159,610 |
| Public Works | 0 | 518,737 | 1,866,691 | 2,385,339 | 0 | 131,500 | 599,000 | 640,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 3,025,839 |
| Transport | 0 | 0 | 20,000 | 20,000 | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,500 |
| | 0 | 0 | 20,000 | 20,000 | 0 | 8,500 | 0 | 8,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 28,500 |
| Urban Roads | 0 | 0 | 2,290,403 | 2,290,403 | 0 | 5,000 | 145,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,440,403 |
| | 0 | 0 | 2,290,403 | 2,290,403 | 0 | 5,000 | 145,000 | 150,000 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 2,440,403 |
| Economic Development | 222,507 | 107,688 | 40,000 | 369,594 | 0 | 54,800 | 0 | 54,800 | 0 | 0 | 0 | 0 | 67,459 | 0 | 0 | 481,854 |
| Agriculture | 222,507 | 77,688 | 20,000 | 319,594 | 0 | 17,300 | 0 | 17,300 | 0 | 0 | 0 | 0 | 67,459 | 0 | 0 | 404,354 |

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| SECTOR / MDA / IMDA | Central GOG and CF | | | I G F | | | FUND S / OTHERS | | | Development Partner Funds | | | Grand Total | | | |
|-----------------------------|---------------------------|---------------|--------|-----------|--------------|---------------|-----------------|----------|-----------|---------------------------|------|--------|-------------|-------|---------|---------|
| | Compensation of Employees | Goods/Service | Capex | Total GOG | Comp. of Emp | Goods/Service | Capex | Total IG | STATUTORY | Capex | ABFA | Others | | Goods | Service | Capex |
| Trade, Industry and Tourism | 0 | 30,000 | 20,000 | 50,000 | 0 | 37,500 | 0 | 37,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87,500 |
| Trade | 0 | 30,000 | 20,000 | 50,000 | 0 | 37,500 | 0 | 37,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 87,500 |
| Environmental Management | 0 | 130,000 | 20,000 | 150,000 | 0 | 35,500 | 0 | 35,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185,500 |
| Disaster Prevention | 0 | 130,000 | 20,000 | 150,000 | 0 | 35,500 | 0 | 35,500 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 185,500 |

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BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 675,511 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2800101001 | Oforikrom Municipal Assembly- Oforikrom_Central Administration_Administration (Assembly Office)_ Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

| | | | Compensation of employees [GFS] | 675,511 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 675,511 |
| Program | 92001 | Management and Administration | | 675,511 |
| Sub-Program | 92001001 | SP1: General Administration | | 675,511 |
| Operation | 000000 | | 0.0 0.0 0.0 | 675,511 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 597,797 |
| 2111001 | Established Post | 597,797 |
| Social contributions [GFS] | | 77,714 |
| 2121001 | 13 Percent SSF Contribution | 77,714 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 1,300,126 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | |
| Organisation | 2800101001 | Oforikrom Municipal Assembly- Oforikrom_Central Administration_Administration (Assembly Office)_ Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

| | | | Compensation of employees [GFS] | 350,058 |
|-------------|----------|-------------------------------|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 350,058 |
| Program | 92001 | Management and Administration | | 350,058 |
| Sub-Program | 92001001 | SP1: General Administration | | 350,058 |
| Operation | 000000 | | 0.0 0.0 0.0 | 350,058 |

| | | |
|----------------------------|--|---------|
| Wages and salaries [GFS] | | 228,835 |
| 2111102 | Monthly paid and casual labour | 124,797 |
| 2111203 | Car Maintenance Allowance | 10,275 |
| 2111234 | Fuel Allowance | 20,000 |
| 2111243 | Transfer Grants | 73,763 |
| Social contributions [GFS] | | 121,224 |
| 2121001 | 13 Percent SSF Contribution | 16,224 |
| 2121004 | End of Service Benefit (ESB/Ex-Gratia) | 105,000 |

| | | | Use of goods and services | 865,030 |
|-------------|----------|--|---------------------------|---------|
| Objective | 150701 | 3.7 Promote good corporate governance | | 865,030 |
| Program | 92001 | Management and Administration | | 865,030 |
| Sub-Program | 92001001 | SP1: General Administration | | 865,030 |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 1.0 1.0 | 367,830 |

| | | | | |
|---------------------------|---|---|-------------|--------|
| Use of goods and services | | 367,830 | | |
| 2210201 | Electricity charges | 15,000 | | |
| 2210202 | Water | 5,000 | | |
| 2210203 | Telecommunications | 7,000 | | |
| 2210204 | Postal Charges | 800 | | |
| 2210401 | Office Accommodations | 7,600 | | |
| 2210404 | Hotel Accommodations | 15,000 | | |
| 2210502 | Maintenance and Repairs - Official Vehicles | 50,000 | | |
| 2210505 | Running Cost - Official Vehicles | 110,000 | | |
| 2210509 | Other Travel and Transportation | 48,000 | | |
| 2210511 | Local travel cost | 60,000 | | |
| 2210602 | Repairs of Residential Buildings | 10,000 | | |
| 2210604 | Maintenance of Furniture and Fixtures | 5,000 | | |
| 2210801 | Local Consultants Fees | 24,000 | | |
| 2211203 | Emergency Works | 10,430 | | |
| Operation | 910102 | 910102 - PROCUREMENT OF OFFICE SUPPLIES AND CONSUMABLES | 1.0 1.0 1.0 | 89,000 |

| | | | | |
|---------------------------|---|--|-------------|--------|
| Use of goods and services | | 89,000 | | |
| 2210101 | Printed Material and Stationery | 30,000 | | |
| 2210102 | Office Facilities, Supplies and Accessories | 5,000 | | |
| 2210107 | Electrical Accessories | 2,000 | | |
| 2210113 | Feeding Cost | 40,000 | | |
| 2210119 | Household Items | 8,000 | | |
| 2210120 | Purchase of Petty Tools/Implements | 4,000 | | |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 75,200 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | |
|------------------------------|---|--|-----|-----|---------------|---------|
| Use of goods and services | | | | | 75,200 | |
| 2210510 | Other Night allowances | | | | 25,000 | |
| 2210706 | Library and Subscription | | | | 15,200 | |
| 2210710 | Staff Development | | | | 5,000 | |
| 2210711 | Public Education and Sensitization | | | | 30,000 | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 333,000 |
| Use of goods and services | | | | | 333,000 | |
| 2210101 | Printed Material and Stationery | | | | 20,000 | |
| 2210509 | Other Travel and Transportation | | | | 5,000 | |
| 2210606 | Maintenance of General Equipment | | | | 10,000 | |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | | 60,000 | |
| 2210711 | Public Education and Sensitization | | | | 20,000 | |
| 2210901 | Service of the State Protocol | | | | 2,000 | |
| 2210902 | Official Celebrations | | | | 10,000 | |
| 2210904 | Substructure Allowances | | | | 39,000 | |
| 2210905 | Assembly Members Sitings All | | | | 138,000 | |
| 2210909 | Operational Enhancement Expenses | | | | 15,000 | |
| 2211101 | Bank Charges | | | | 2,000 | |
| 2211304 | Insurance of Vehicles | | | | 12,000 | |
| Social benefits [GFS] | | | | | 5,000 | |
| Objective | 150701 | 3.7 Promote good corporate governance | | | 5,000 | |
| Program | 92001 | Management and Administration | | | 5,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 5,000 | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 5,000 |
| Employer social benefits | | | | | 5,000 | |
| 2731101 | Workman compensation | | | | 5,000 | |
| Other expense | | | | | 68,038 | |
| Objective | 150701 | 3.7 Promote good corporate governance | | | 68,038 | |
| Program | 92001 | Management and Administration | | | 68,038 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 68,038 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 8,038 |
| Miscellaneous other expense | | | | | 8,038 | |
| 2821010 | Contributions | | | | 8,038 | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 60,000 |
| Miscellaneous other expense | | | | | 60,000 | |
| 2821009 | Donations | | | | 60,000 | |
| Non Financial Assets | | | | | 12,000 | |
| Objective | 150701 | 3.7 Promote good corporate governance | | | 12,000 | |
| Program | 92001 | Management and Administration | | | 12,000 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 12,000 | |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 12,000 |
| Fixed assets | | | | | 12,000 | |
| 3112208 | Computers and Accessories | | | | 12,000 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | | | |
|----------------------------------|------------------------------------|--|-----------------------------|-----|---------------------|---------|
| | | | | | Amount (GHe) | |
| Institution | 01 | Government of Ghana Sector | | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | | 606,788 | |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | | | |
| Organisation | 2800101001 | Oforikrom Municipal Assembly- Oforikrom_Central Administration_Administration (Assembly Office)_ Ashanti | | | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | | | |
| Use of goods and services | | | | | 546,470 | |
| Objective | 150701 | 3.7 Promote good corporate governance | | | 546,470 | |
| Program | 92001 | Management and Administration | | | 546,470 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 546,470 | |
| Operation | 910101 | 910101 - INTERNAL MANAGEMENT OF THE ORGANISATION | 1.0 | 1.0 | 1.0 | 202,575 |
| Use of goods and services | | | | | 202,575 | |
| 2210515 | Foreign Travel Cost and Expenses | | | | 40,000 | |
| 2210603 | Repairs of Office Buildings | | | | 55,100 | |
| 2211203 | Emergency Works | | | | 107,475 | |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 | 1.0 | 1.0 | 10,000 |
| Use of goods and services | | | | | 10,000 | |
| 2210710 | Staff Development | | | | 10,000 | |
| Operation | 910113 | 910113 - ADMINISTRATIVE AND TECHNICAL MEETINGS | 1.0 | 1.0 | 1.0 | 333,895 |
| Use of goods and services | | | | | 333,895 | |
| 2210509 | Other Travel and Transportation | | | | 40,000 | |
| 2210711 | Public Education and Sensitization | | | | 35,000 | |
| 2210902 | Official Celebrations | | | | 45,000 | |
| 2210904 | Substructure Allowances | | | | 173,895 | |
| 2210909 | Operational Enhancement Expenses | | | | 40,000 | |
| Non Financial Assets | | | | | 60,318 | |
| Objective | 150701 | 3.7 Promote good corporate governance | | | 60,318 | |
| Program | 92001 | Management and Administration | | | 60,318 | |
| Sub-Program | 92001001 | SP1: General Administration | | | 60,318 | |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 60,318 |
| Fixed assets | | | | | 60,318 | |
| 3113108 | Furniture & Fittings | | | | 60,318 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|----------------------------------|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 20,000 |
| Function Code | 70111 | Exec. & leg. Organs (cs) | | |
| Organisation | 2800101001 | Oforikrom Municipal Assembly- Oforikrom_Central Administration_Administration (Assembly Office)_ Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Use of goods and services | | | | 20,000 |
| Objective | 150701 | 3.7 Promote good corporate governance | | 20,000 |
| Program | 92001 | Management and Administration | | 20,000 |
| Sub-Program | 92001001 | SP1: General Administration | | 20,000 |
| Operation | 910103 | 910103 - MANPOWER AND SKILLS DEVELOPMENT | 1.0 1.0 1.0 | 20,000 |
| Use of goods and services | | | | 20,000 |
| 2210710 Staff Development | | | | 20,000 |
| Total Cost Centre | | | | 2,602,425 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|--|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 204,549 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2800200001 | Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Compensation of employees [GFS] | | | | 204,549 |
| Objective | 000000 | Compensation of Employees | | 204,549 |
| Program | 92001 | Management and Administration | | 204,549 |
| Sub-Program | 92001002 | SP2: Finance | | 204,549 |
| Operation | 000000 | | 0.0 0.0 0.0 | 204,549 |
| Wages and salaries [GFS] | | | | 181,017 |
| 2111001 Established Post | | | | 181,017 |
| Social contributions [GFS] | | | | 23,532 |
| 2121001 13 Percent SSF Contribution | | | | 23,532 |

| | | | | Amount (GH¢) |
|---|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 140,370 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2800200001 | Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Use of goods and services | | | | 140,370 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | 140,370 |
| Program | 92001 | Management and Administration | | 140,370 |
| Sub-Program | 92001002 | SP2: Finance | | 140,370 |
| Operation | 910805 | 910805 - Administrative and technical meetings | 1.0 1.0 1.0 | 140,370 |
| Use of goods and services | | | | 140,370 |
| 2210101 Printed Material and Stationery | | | | 2,000 |
| 2210122 Value Books | | | | 30,000 |
| 2210511 Local travel cost | | | | 5,000 |
| 2210709 Seminars/Conferences/Workshops - Domestic | | | | 7,000 |
| 2210711 Public Education and Sensitization | | | | 12,000 |
| 2210801 Local Consultants Fees | | | | 84,370 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|-----------------------------|----------------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 20,000 |
| Function Code | 70112 | Financial & fiscal affairs (CS) | | |
| Organisation | 2800200001 | Oforikrom Municipal Assembly- Oforikrom_Finance_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Non Financial Assets | | | | 20,000 |
| Objective | 520301 | 17.3 Mobilize addnal financial resources for dev. | | 20,000 |
| Program | 92001 | Management and Administration | | 20,000 |
| Sub-Program | 92001002 | SP2: Finance | | 20,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 20,000 |
| Fixed assets | | | | 20,000 |
| 3113108 | Furniture & Fittings | | | 20,000 |
| Total Cost Centre | | | | 364,919 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|----------------------------------|--|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 125,000 |
| Function Code | 70912 | Primary education | | |
| Organisation | 2800302002 | Oforikrom Municipal Assembly- Oforikrom_Education, Youth and Sports_Education_Primary_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Use of goods and services | | | | 7,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 7,000 |
| Program | 92002 | Social Services Delivery | | 7,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 7,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 7,000 |
| Use of goods and services | | | | 7,000 |
| 2210111 | Other Office Materials and Consumables | | | 4,000 |
| 2210711 | Public Education and Sensitization | | | 3,000 |
| Other expense | | | | 8,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 8,000 |
| Program | 92002 | Social Services Delivery | | 8,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 8,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 8,000 |
| Miscellaneous other expense | | | | 8,000 |
| 2821008 | Awards and Rewards | | | 5,000 |
| 2821009 | Donations | | | 3,000 |
| Non Financial Assets | | | | 110,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 110,000 |
| Program | 92002 | Social Services Delivery | | 110,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 110,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 110,000 |
| Fixed assets | | | | 110,000 |
| 3111312 | Sports Stadium | | | 110,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GHe) |
|-----------------------------------|------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source | 200,000 |
| Function Code | 70912 | Primary education | | |
| Organisation | 2800302002 | Oforikrom Municipal Assembly- Oforikrom_Education, Youth and Sports_Education_Primary_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Other expense | | | | 200,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 200,000 |
| Program | 92002 | Social Services Delivery | | 200,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 200,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 200,000 |
| Miscellaneous other expense | | | | 200,000 |
| 2821019 Scholarship and Bursaries | | | | 200,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GHe) |
|--|------------|--|-----------------------------|------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 1,348,988 |
| Function Code | 70912 | Primary education | | |
| Organisation | 2800302002 | Oforikrom Municipal Assembly- Oforikrom_Education, Youth and Sports_Education_Primary_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Use of goods and services | | | | 23,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 23,000 |
| Program | 92002 | Social Services Delivery | | 23,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 23,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 23,000 |
| Use of goods and services | | | | 23,000 |
| 2210111 Other Office Materials and Consumables | | | | 10,000 |
| 2210711 Public Education and Sensitization | | | | 13,000 |
| Subsidies | | | | 15,000 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 15,000 |
| Program | 92002 | Social Services Delivery | | 15,000 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 15,000 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 15,000 |
| To public corporations | | | | 15,000 |
| 2512104 Schools Subsidy(BECE and SHS) | | | | 15,000 |
| Other expense | | | | 30,895 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 30,895 |
| Program | 92002 | Social Services Delivery | | 30,895 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 30,895 |
| Operation | 910404 | 910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support) | 1.0 1.0 1.0 | 30,895 |
| Miscellaneous other expense | | | | 30,895 |
| 2821008 Awards and Rewards | | | | 25,000 |
| 2821009 Donations | | | | 5,895 |
| Non Financial Assets | | | | 1,280,093 |
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | | 1,280,093 |
| Program | 92002 | Social Services Delivery | | 1,280,093 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | | 1,280,093 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 42,000 |
| Fixed assets | | | | 42,000 |
| 3112208 Computers and Accessories | | | | 20,000 |
| 3113108 Furniture & Fittings | | | | 22,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 1,238,093 |
| Fixed assets | | | | 1,238,093 |
| 3111205 School Buildings | | | | 507,316 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | |
|---------|------------------------|---------|
| 3111256 | WIP - School Buildings | 296,777 |
| 3111312 | Sports Stadium | 134,000 |
| 3113108 | Furniture & Fittings | 50,000 |
| 3113113 | Seawall | 250,000 |

Amount (Ghc)

| | | | |
|------------------|------------|---|----------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source |
| Function Code | 70912 | Primary education | 179,432 |
| Organisation | 2800302002 | Oforikrom Municipal Assembly- Oforikrom_Education, Youth and Sports_Education_Primary_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

Non Financial Assets 179,432

| | | | |
|-------------|----------|---|---------------------|
| Objective | 520101 | 4.1 Ensure free, equitable and quality edu. for all by 2030 | |
| Program | 92002 | Social Services Delivery | 179,432 |
| Sub-Program | 92002001 | SP2.1 Education, youth & sports and Library services | 179,432 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 179,432 |

| | | |
|--------------|------------------|---------|
| Fixed assets | | 179,432 |
| 3111205 | School Buildings | 179,432 |

Total Cost Centre 1,853,420

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (Ghc)

| | | | |
|------------------|------------|---|----------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source |
| Function Code | 70721 | General Medical services (IS) | 80,297 |
| Organisation | 2800401001 | Oforikrom Municipal Assembly- Oforikrom_Health_Office of District Medical Officer of Health_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

Use of goods and services 61,500

| | | | |
|-------------|----------|--|--------------------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | |
| Program | 92002 | Social Services Delivery | 61,500 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | 61,500 |
| Operation | 910502 | 910502 - Clinical services | 1.0 1.0 1.0 54,000 |

| | | |
|---------------------------|---------------------------------|--------|
| Use of goods and services | | 54,000 |
| 2210509 | Other Travel and Transportation | 20,000 |
| 2210510 | Other Night allowances | 24,000 |
| 2210710 | Staff Development | 10,000 |

| | | | |
|-----------|--------|---------------------------------|-------------------|
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 7,500 |
|-----------|--------|---------------------------------|-------------------|

| | | |
|---------------------------|--|-------|
| Use of goods and services | | 7,500 |
| 2210111 | Other Office Materials and Consumables | 7,500 |

Grants 13,797

| | | | |
|-------------|----------|--|--------------------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | |
| Program | 92002 | Social Services Delivery | 13,797 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | 13,797 |
| Operation | 910501 | 910501 - District response initiative (DRI) on HIV/AIDS and Malaria | 1.0 1.0 1.0 13,797 |

| | | |
|-----------------------------------|---|--------|
| To other general government units | | 13,797 |
| 2631101 | Domestic Statutory Payments - District Assemblies Common Fund | 13,797 |

Social benefits [GFS] 5,000

| | | | |
|-------------|----------|--|-------------------|
| Objective | 530101 | 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. | |
| Program | 92002 | Social Services Delivery | 5,000 |
| Sub-Program | 92002002 | SP2.2 Public Health Services and management | 5,000 |
| Operation | 910502 | 910502 - Clinical services | 1.0 1.0 1.0 5,000 |

| | | |
|--------------------------|----------------------------|-------|
| Employer social benefits | | 5,000 |
| 2731103 | Refund of Medical Expenses | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|--|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | | 259,751 |
| Function Code | 70721 | General Medical services (IS) | | | |
| Organisation | 2800401001 | Oforikrom Municipal Assembly- Oforikrom_Health_Office of District Medical Officer of Health_Ashanti | | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | | |

Use of goods and services 151,751

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 151,751

Program 92002 Social Services Delivery 151,751

Sub-Program 92002002 SP2.2 Public Health Services and management 151,751

Operation 910501 910501 - District response initiative (DRI) on HIV/AIDS and Malaria 1.0 1.0 1.0 43,474

Use of goods and services 43,474

2210711 Public Education and Sensitization 43,474

Operation 910502 910502 - Clinical services 1.0 1.0 1.0 58,277

Use of goods and services 58,277

2210509 Other Travel and Transportation 26,277

2210510 Other Night allowances 25,000

2210710 Staff Development 7,000

Operation 910503 910503 - Public Health services 1.0 1.0 1.0 50,000

Use of goods and services 50,000

2210111 Other Office Materials and Consumables 50,000

Non Financial Assets 108,000

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 108,000

Program 92002 Social Services Delivery 108,000

Sub-Program 92002002 SP2.2 Public Health Services and management 108,000

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 8,000

Fixed assets 8,000

3112208 Computers and Accessories 8,000

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 100,000

Fixed assets 100,000

3111252 WIP - Clinics 100,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GHe)

| | | | | | |
|------------------|------------|---|-----------------------------|--|---------|
| Institution | 01 | Government of Ghana Sector | | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | | 298,010 |
| Function Code | 70721 | General Medical services (IS) | | | |
| Organisation | 2800401001 | Oforikrom Municipal Assembly- Oforikrom_Health_Office of District Medical Officer of Health_Ashanti | | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | | |

Non Financial Assets 298,010

Objective 530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv. 298,010

Program 92002 Social Services Delivery 298,010

Sub-Program 92002002 SP2.2 Public Health Services and management 298,010

Project 910114 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET 1.0 1.0 1.0 298,010

Fixed assets 298,010

3111202 Clinics 298,010

Total Cost Centre 638,058

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 281,423 |
| Function Code | 70740 | Public health services | |
| Organisation | 2800402001 | Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

| | | | Compensation of employees [GFS] | 281,423 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 281,423 |
| Program | 92002 | Social Services Delivery | | 281,423 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 281,423 |
| Operation | 000000 | | 0.0 0.0 0.0 | 281,423 |

| | | |
|----------------------------|-----------------------------|---------|
| Wages and salaries [GFS] | | 249,047 |
| 2111001 | Established Post | 249,047 |
| Social contributions [GFS] | | 32,376 |
| 2121001 | 13 Percent SSF Contribution | 32,376 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 147,287 |
| Function Code | 70740 | Public health services | |
| Organisation | 2800402001 | Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

| | | | Use of goods and services | 77,287 |
|-------------|----------|---|---------------------------|--------|
| Objective | 570202 | 6.b Supp and strgthen part. of cmnties in water and sanitation mgt. | | 77,287 |
| Program | 92002 | Social Services Delivery | | 77,287 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 77,287 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 77,287 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 77,287 |
| 2210101 | Printed Material and Stationery | 2,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 1,000 |
| 2210116 | Chemicals and Consumables | 30,287 |
| 2210120 | Purchase of Petty Tools/Implements | 3,000 |
| 2210201 | Electricity charges | 2,000 |
| 2210202 | Water | 500 |
| 2210205 | Sanitation Charges | 5,000 |
| 2210301 | Cleaning Materials | 10,000 |
| 2210509 | Other Travel and Transportation | 3,500 |
| 2210616 | Maintenance of Public Sanitary Facilities | 10,000 |
| 2210711 | Public Education and Sensitization | 10,000 |

| | | | Social benefits [GFS] | 10,000 |
|-------------|----------|---|-----------------------|--------|
| Objective | 570202 | 6.b Supp and strgthen part. of cmnties in water and sanitation mgt. | | 10,000 |
| Program | 92002 | Social Services Delivery | | 10,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 10,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 10,000 |

| | | |
|--------------------------|----------------------|--------|
| Employer social benefits | | 10,000 |
| 2731101 | Workman compensation | 10,000 |

| | | | Other expense | 20,000 |
|-------------|----------|---|---------------|--------|
| Objective | 570202 | 6.b Supp and strgthen part. of cmnties in water and sanitation mgt. | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 20,000 |
| Operation | 910503 | 910503 - Public Health services | 1.0 1.0 1.0 | 20,000 |

| | | |
|-----------------------------|-------------------------|--------|
| Miscellaneous other expense | | 20,000 |
| 2821017 | Refuse Lifting Expenses | 20,000 |

| | | | Non Financial Assets | 40,000 |
|-------------|----------|---|----------------------|--------|
| Objective | 570202 | 6.b Supp and strgthen part. of cmnties in water and sanitation mgt. | | 40,000 |
| Program | 92002 | Social Services Delivery | | 40,000 |
| Sub-Program | 92002003 | SP2.3 Environmental Health and sanitation Services | | 40,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 40,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | |
|------------------------------------|---|-----------------------------|
| Fixed assets | | 40,000 |
| 3113102 Sewers | | 40,000 |
| | | Amount (GH¢) |
| Institution | 01 Government of Ghana Sector | |
| Fund Type/Source | 12603 DACF ASSEMBLY | Total By Fund Source |
| Function Code | 70740 Public health services | 780,000 |
| Organisation | 2800402001 Oforikrom Municipal Assembly- Oforikrom_Health_Environmental Health Unit_Ashanti | |
| Location Code | 0631200 Oforikrom Municipal Assembly- Oforikrom | |
| Use of goods and services | | 450,000 |
| Objective | 570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt. | 450,000 |
| Program | 92002 Social Services Delivery | 450,000 |
| Sub-Program | 92002003 SP2.3 Environmental Health and sanitation Services | 450,000 |
| Operation | 910503 910503 - Public Health services 1.0 1.0 1.0 | 450,000 |
| Use of goods and services | | 450,000 |
| 2210205 | Sanitation Charges | 200,000 |
| 2210302 | Contract Cleaning Service Charges | 210,000 |
| 2210711 | Public Education and Sensitization | 40,000 |
| Other expense | | 210,000 |
| Objective | 570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt. | 210,000 |
| Program | 92002 Social Services Delivery | 210,000 |
| Sub-Program | 92002003 SP2.3 Environmental Health and sanitation Services | 210,000 |
| Operation | 910503 910503 - Public Health services 1.0 1.0 1.0 | 210,000 |
| Miscellaneous other expense | | 210,000 |
| 2821017 | Refuse Lifting Expenses | 210,000 |
| Non Financial Assets | | 120,000 |
| Objective | 570202 6.b Supp and strngthen part. of cmnties in water and sanitation mgt. | 120,000 |
| Program | 92002 Social Services Delivery | 120,000 |
| Sub-Program | 92002003 SP2.3 Environmental Health and sanitation Services | 120,000 |
| Project | 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 | 120,000 |
| Fixed assets | | 120,000 |
| 3112206 | Plant and Machinery | 10,000 |
| 3113102 | Sewers | 110,000 |
| Total Cost Centre | | 1,208,710 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | |
|--|---|-----------------------------|
| | | Amount (GH¢) |
| Institution | 01 Government of Ghana Sector | |
| Fund Type/Source | 11001 GOG | Total By Fund Source |
| Function Code | 70421 Agriculture cs | 249,594 |
| Organisation | 2800600001 Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti | |
| Location Code | 0631200 Oforikrom Municipal Assembly- Oforikrom | |
| Compensation of employees [GFS] | | 222,507 |
| Objective | 000000 Compensation of Employees | 222,507 |
| Program | 92004 Economic Development | 222,507 |
| Sub-Program | 92004001 SP4.1 Agricultural Services and Management | 222,507 |
| Operation | 000000 0.0 0.0 0.0 | 222,507 |
| Wages and salaries [GFS] | | 196,908 |
| 2111001 | Established Post | 196,908 |
| Social contributions [GFS] | | 25,598 |
| 2121001 | 13 Percent SSF Contribution | 25,598 |
| Use of goods and services | | 27,088 |
| Objective | 550201 2.1 End hunger and ensure access to sufficient food | 27,088 |
| Program | 92004 Economic Development | 27,088 |
| Sub-Program | 92004001 SP4.1 Agricultural Services and Management | 27,088 |
| Operation | 910301 910301 - Extension Services 1.0 1.0 1.0 | 24,397 |
| Use of goods and services | | 24,397 |
| 2210510 | Other Night allowances | 10,000 |
| 2210511 | Local travel cost | 14,397 |
| Operation | 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 | 2,691 |
| Use of goods and services | | 2,691 |
| 2210509 | Other Travel and Transportation | 2,691 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 17,300 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2800600001 | Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

Use of goods and services 17,300

Objective 550201 2.1 End hunger and ensure access to sufficient food 17,300

Program 92004 Economic Development 17,300

Sub-Program 92004001 SP4.1 Agricultural Services and Management 17,300

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 16,300

Use of goods and services 16,300

2210101 Printed Material and Stationery 5,200

2210102 Office Facilities, Supplies and Accessories 1,000

2210201 Electricity charges 3,000

2210202 Water 600

2210502 Maintenance and Repairs - Official Vehicles 2,500

2210902 Official Celebrations 4,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 1,000

Use of goods and services 1,000

2210111 Other Office Materials and Consumables 1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|---|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source 70,000 |
| Function Code | 70421 | Agriculture cs | |
| Organisation | 2800600001 | Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

Use of goods and services 40,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 40,000

Program 92004 Economic Development 40,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 40,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 30,000

Use of goods and services 30,000

2210902 Official Celebrations 30,000

Operation 910305 910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary) 1.0 1.0 1.0 10,000

Use of goods and services 10,000

2210111 Other Office Materials and Consumables 10,000

Grants 10,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 10,000

Program 92004 Economic Development 10,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 10,000

Operation 910302 910302 - Surveillance and Management of Diseases and Pests 1.0 1.0 1.0 10,000

To other general government units 10,000

2631119 Research and Innovation Facility 10,000

Non Financial Assets 20,000

Objective 550201 2.1 End hunger and ensure access to sufficient food 20,000

Program 92004 Economic Development 20,000

Sub-Program 92004001 SP4.1 Agricultural Services and Management 20,000

Project 910105 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS 1.0 1.0 1.0 20,000

Fixed assets 20,000

3113108 Furniture & Fittings 20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|--|------------|---|-------------|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 13402 | DONOR POOLED | | |
| Function Code | 70421 | Agriculture cs | | |
| Organisation | 2800600001 | Oforikrom Municipal Assembly- Oforikrom_Agriculture_Ashanti | | Total By Fund Source 67,459 |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Use of goods and services | | | | 67,459 |
| Objective | 550201 | 2.1 End hunger and ensure access to sufficient food | | 67,459 |
| Program | 92004 | Economic Development | | 67,459 |
| Sub-Program | 92004001 | SP4.1 Agricultural Services and Management | | 67,459 |
| Operation | 910301 | 910301 - Extension Services | 1.0 1.0 1.0 | 40,700 |
| Use of goods and services | | | | 40,700 |
| 2210510 Other Night allowances | | | | 40,700 |
| Operation | 910302 | 910302 - Surveillance and Management of Diseases and Pests | 1.0 1.0 1.0 | 15,109 |
| Use of goods and services | | | | 15,109 |
| 2210509 Other Travel and Transportation | | | | 15,109 |
| Operation | 910303 | 910303 - Promotion and development of aquaculture | 1.0 1.0 1.0 | 11,650 |
| Use of goods and services | | | | 11,650 |
| 2210711 Public Education and Sensitization | | | | 11,650 |
| Total Cost Centre | | | | 404,354 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|--|------------|---|-------------|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | | |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2800701001 | Oforikrom Municipal Assembly- Oforikrom_Physical Planning_Office of Departmental Head_Ashanti | | Total By Fund Source 81,389 |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Compensation of employees [GFS] | | | | 81,389 |
| Objective | 000000 | Compensation of Employees | | 81,389 |
| Program | 92003 | Infrastructure Delivery and Management | | 81,389 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 81,389 |
| Operation | 000000 | | 0.0 0.0 0.0 | 81,389 |
| Wages and salaries [GFS] | | | | 72,026 |
| 2111001 Established Post | | | | 72,026 |
| Social contributions [GFS] | | | | 9,363 |
| 2121001 13 Percent SSF Contribution | | | | 9,363 |
| Total Cost Centre | | | | 81,389 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 100,400 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2800702001 | Oforikrom Municipal Assembly- Oforikrom_Physical Planning_Town and Country Planning_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |

| | | | | |
|----------------------------------|----------|--|-------------|---------------|
| Use of goods and services | | | | 91,400 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 91,400 |
| Program | 92003 | Infrastructure Delivery and Management | | 91,400 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 91,400 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 91,400 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 91,400 |
| 2210101 | Printed Material and Stationery | 2,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 1,000 |
| 2210201 | Electricity charges | 2,000 |
| 2210509 | Other Travel and Transportation | 5,000 |
| 2210510 | Other Night allowances | 5,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 6,400 |
| 2210908 | Property Valuation Expenses | 70,000 |

| | | | | |
|---------------|----------|--|-------------|--------------|
| Grants | | | | 9,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 9,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 9,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 9,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 9,000 |

| | | |
|-----------------------------------|----------------------------------|-------|
| To other general government units | | 9,000 |
| 2631119 | Research and Innovation Facility | 9,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

Amount (GH¢)

| | | | | |
|------------------|------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 474,134 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2800702001 | Oforikrom Municipal Assembly- Oforikrom_Physical Planning_Town and Country Planning_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |

| | | | | |
|----------------------------------|----------|--|-------------|----------------|
| Use of goods and services | | | | 150,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 150,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 150,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 150,000 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 150,000 |

| | | |
|---------------------------|--|---------|
| Use of goods and services | | 150,000 |
| 2210111 | Other Office Materials and Consumables | 100,000 |
| 2210908 | Property Valuation Expenses | 50,000 |

| | | | | |
|----------------------|----------|--|-------------|----------------|
| Other expense | | | | 174,134 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 174,134 |
| Program | 92003 | Infrastructure Delivery and Management | | 174,134 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 174,134 |
| Operation | 911003 | 911003 - Street Naming and Property Addressing System | 1.0 1.0 1.0 | 174,134 |

| | | |
|-----------------------------|-------------------------------|---------|
| Miscellaneous other expense | | 174,134 |
| 2821018 | Civic Numbering/Street Naming | 174,134 |

| | | | | |
|-----------------------------|----------|--|-------------|----------------|
| Non Financial Assets | | | | 150,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 150,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 150,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 150,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 20,000 |

| | | |
|--------------|----------------------|--------|
| Fixed assets | | 20,000 |
| 3113108 | Furniture & Fittings | 20,000 |

| | | | | |
|---------|--------|--|-------------|---------|
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 130,000 |
|---------|--------|--|-------------|---------|

| | | |
|--------------|-----------------|---------|
| Fixed assets | | 130,000 |
| 3111103 | Bungalows/Flats | 130,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|-----------------------------|---------------------------|---|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source | 8,000 |
| Function Code | 70133 | Overall planning & statistical services (CS) | | |
| Organisation | 2800702001 | Oforikrom Municipal Assembly- Oforikrom_Physical Planning_Town and Country Planning_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Non Financial Assets | | | | 8,000 |
| Objective | 310102 | 11.3 Enhance inclusive urbanization & capacity for settlement planning | | 8,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 8,000 |
| Sub-Program | 92003002 | SP3.2 Physical and Spatial Planning | | 8,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 8,000 |
| Fixed assets | | | | 8,000 |
| 3112208 | Computers and Accessories | | | 8,000 |
| Total Cost Centre | | | | 582,534 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|--|---------------------------------|--|-----------------------------|----------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source | 321,750 |
| Function Code | 70620 | Community Development | | |
| Organisation | 2800801001 | Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Office of Departmental Head_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Compensation of employees [GFS] | | | | 308,115 |
| Objective | 000000 | Compensation of Employees | | 308,115 |
| Program | 92002 | Social Services Delivery | | 308,115 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 308,115 |
| Operation | 000000 | | 0.0 0.0 0.0 | 308,115 |
| Wages and salaries [GFS] | | | | 272,668 |
| 2111001 | Established Post | | | 272,668 |
| Social contributions [GFS] | | | | 35,447 |
| 2121001 | 13 Percent SSF Contribution | | | 35,447 |
| Use of goods and services | | | | 13,635 |
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 13,635 |
| Program | 92002 | Social Services Delivery | | 13,635 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 13,635 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 13,635 |
| Use of goods and services | | | | 13,635 |
| 2210509 | Other Travel and Transportation | | | 1,116 |
| 2210510 | Other Night allowances | | | 6,000 |
| 2210511 | Local travel cost | | | 4,000 |
| 2210710 | Staff Development | | | 2,519 |

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source 53,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 2800801001 | Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Office of Departmental Head_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

| | | | Use of goods and services | 53,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 53,000 |
| Program | 92002 | Social Services Delivery | | 53,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 53,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 53,000 |

| Use of goods and services | | 53,000 |
|---------------------------|---|--------|
| 2210101 | Printed Material and Stationery | 2,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 1,000 |
| 2210113 | Feeding Cost | 2,000 |
| 2210201 | Electricity charges | 2,000 |
| 2210509 | Other Travel and Transportation | 13,000 |
| 2210510 | Other Night allowances | 2,000 |
| 2210511 | Local travel cost | 5,000 |
| 2210709 | Seminars/Conferences/Workshops - Domestic | 1,000 |
| 2210711 | Public Education and Sensitization | 20,000 |
| 2210902 | Official Celebrations | 5,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 12602 | DACF MP | Total By Fund Source 200,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 2800801001 | Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Office of Departmental Head_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

| | | | Other expense | 200,000 |
|-------------|----------|---|---------------|---------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 200,000 |
| Program | 92002 | Social Services Delivery | | 200,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 200,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 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 | DACF ASSEMBLY | Total By Fund Source 323,342 |
| Function Code | 70620 | Community Development | |
| Organisation | 2800801001 | Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Office of Departmental Head_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

| | | | Use of goods and services | 20,000 |
|-------------|----------|---|---------------------------|--------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 20,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 20,000 |

| Use of goods and services | | 20,000 |
|---------------------------|------------------------------------|--------|
| 2210510 | Other Night allowances | 10,000 |
| 2210711 | Public Education and Sensitization | 10,000 |

| | | | Social benefits [GFS] | 22,500 |
|-------------|----------|---|-----------------------|--------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 22,500 |
| Program | 92002 | Social Services Delivery | | 22,500 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 22,500 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 22,500 |

| Social security benefits | | 22,500 |
|--------------------------|----------------------------------|--------|
| 2711101 | National Health Insurance Scheme | 22,500 |

| | | | Other expense | 260,842 |
|-------------|----------|---|---------------|---------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 260,842 |
| Program | 92002 | Social Services Delivery | | 260,842 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 260,842 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 260,842 |

| Miscellaneous other expense | | 260,842 |
|-----------------------------|---------------|---------|
| 2821010 | Contributions | 260,842 |

| | | | Non Financial Assets | 20,000 |
|-------------|----------|--|----------------------|--------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 20,000 |
| Program | 92002 | Social Services Delivery | | 20,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 20,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 20,000 |

| Fixed assets | | 20,000 |
|--------------|----------------------|--------|
| 3113108 | Furniture & Fittings | 20,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 13402 | DONOR POOLED | Total By Fund Source 40,000 |
| Function Code | 70620 | Community Development | |
| Organisation | 2800801001 | Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Office of Departmental Head_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

| | | | Other expense | 40,000 |
|-------------|----------|---|---------------|--------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 40,000 |
| Program | 92002 | Social Services Delivery | | 40,000 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 40,000 |
| Operation | 910602 | 910602 - Gender empowerment and mainstreaming | 1.0 1.0 1.0 | 40,000 |

| | | | |
|-----------------------------|---------------|--|--------|
| Miscellaneous other expense | | | 40,000 |
| 2821010 | Contributions | | 40,000 |

| | | | Amount (GH¢) |
|------------------|------------|--|-----------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 14009 | DDF | Total By Fund Source 6,615 |
| Function Code | 70620 | Community Development | |
| Organisation | 2800801001 | Oforikrom Municipal Assembly- Oforikrom_Social Welfare & Community Development_Office of Departmental Head_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

| | | | Non Financial Assets | 6,615 |
|-------------|----------|--|----------------------|-------|
| Objective | 620102 | 10.2 Promote social, econ., political inclusion | | 6,615 |
| Program | 92002 | Social Services Delivery | | 6,615 |
| Sub-Program | 92002005 | SP2.5 Social Welfare and community services | | 6,615 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 6,615 |

| | | | |
|--------------|---------------------------|--|-------|
| Fixed assets | | | 6,615 |
| 3112208 | Computers and Accessories | | 6,615 |

Total Cost Centre 944,708

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | Amount (GH¢) |
|------------------|------------|---|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | |
| Fund Type/Source | 11001 | GOG | Total By Fund Source 159,610 |
| Function Code | 70610 | Housing development | |
| Organisation | 2801001001 | Oforikrom Municipal Assembly- Oforikrom_Works_Office of Departmental Head_Ashanti | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | |

| | | | Compensation of employees [GFS] | 159,610 |
|-------------|----------|--|---------------------------------|---------|
| Objective | 000000 | Compensation of Employees | | 159,610 |
| Program | 92003 | Infrastructure Delivery and Management | | 159,610 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | 159,610 |
| Operation | 000000 | | 0.0 0.0 0.0 | 159,610 |

| | | | |
|----------------------------|-----------------------------|--|---------|
| Wages and salaries [GFS] | | | 141,247 |
| 2111001 | Established Post | | 141,247 |
| Social contributions [GFS] | | | 18,362 |
| 2121001 | 13 Percent SSF Contribution | | 18,362 |

Total Cost Centre 159,610

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|------------------|------------|--|--|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | Total By Fund Source 640,500 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2801002001 | Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |

| | | | | Use of goods and services | 91,500 |
|-------------|----------|---|-------------|---------------------------|--------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 91,500 |
| Program | 92003 | Infrastructure Delivery and Management | | | 91,500 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 91,500 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | | 91,500 |

| | | |
|---------------------------|---|--------|
| Use of goods and services | | 91,500 |
| 2210101 | Printed Material and Stationery | 2,000 |
| 2210102 | Office Facilities, Supplies and Accessories | 1,000 |
| 2210113 | Feeding Cost | 2,000 |
| 2210120 | Purchase of Petty Tools/Implements | 4,000 |
| 2210201 | Electricity charges | 2,000 |
| 2210202 | Water | 500 |
| 2210407 | Rental of Other Transport | 5,000 |
| 2210502 | Maintenance and Repairs - Official Vehicles | 40,000 |
| 2210505 | Running Cost - Official Vehicles | 10,000 |
| 2210602 | Repairs of Residential Buildings | 10,000 |
| 2210603 | Repairs of Office Buildings | 5,000 |
| 2210604 | Maintenance of Furniture and Fixtures | 5,000 |
| 2210606 | Maintenance of General Equipment | 5,000 |

| | | | | Social benefits [GFS] | 40,000 |
|-------------|----------|---|-------------|-----------------------|--------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 40,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 40,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 40,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | | 40,000 |

| | | |
|--------------------------|----------------------|--------|
| Employer social benefits | | 40,000 |
| 2731101 | Workman compensation | 40,000 |

| | | | | Non Financial Assets | 509,000 |
|-------------|----------|--|-------------|----------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 509,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 509,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 509,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 509,000 |

| | | |
|--------------|---------------|---------|
| Fixed assets | | 509,000 |
| 3111106 | Barracks | 500,000 |
| 3111354 | WIP - Markets | 9,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|------------------|------------|--|--|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12602 | DACF MP | | Total By Fund Source 84,000 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2801002001 | Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |

| | | | | Grants | 84,000 |
|-------------|----------|---|-------------|--------|--------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 84,000 |
| Program | 92003 | Infrastructure Delivery and Management | | | 84,000 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 84,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | | 84,000 |

| | | |
|-----------------------------------|-----------------------------------|--------|
| To other general government units | | 84,000 |
| 2632102 | MP's capital development projects | 84,000 |

| | | | | Amount (GH¢) |
|------------------|------------|--|--|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 2,301,339 |
| Function Code | 70610 | Housing development | | |
| Organisation | 2801002001 | Oforikrom Municipal Assembly- Oforikrom_Works_Public Works_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |

| | | | | Use of goods and services | 434,737 |
|-------------|----------|---|-------------|---------------------------|---------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 434,737 |
| Program | 92003 | Infrastructure Delivery and Management | | | 434,737 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 434,737 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | | 434,737 |

| | | |
|---------------------------|-----------------------|---------|
| Use of goods and services | | 434,737 |
| 2210108 | Construction Material | 434,737 |

| | | | | Non Financial Assets | 1,866,601 |
|-------------|----------|--|-------------|----------------------|-----------|
| Objective | 270101 | 9.a Facilitate sus. and resilient infrastructure dev. | | | 1,866,601 |
| Program | 92003 | Infrastructure Delivery and Management | | | 1,866,601 |
| Sub-Program | 92003003 | SP3.3 Public Works, rural housing and water management | | | 1,866,601 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | | 1,866,601 |

| | | |
|--------------|------------------------|-----------|
| Fixed assets | | 1,866,601 |
| 3111103 | Bungalows/Flats | 881,230 |
| 3111204 | Office Buildings | 500,000 |
| 3111255 | WIP - Office Buildings | 179,497 |
| 3113101 | Electrical Networks | 250,000 |
| 3113110 | Water Systems | 55,874 |

| | |
|--------------------------|------------------|
| Total Cost Centre | 3,025,839 |
|--------------------------|------------------|

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|-----------------------------------|---|---|-----|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | Total By Fund Source 37,500 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 2801102001 | Oforikrom Municipal Assembly- Oforikrom_Trade, Industry and Tourism_Trade_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Use of goods and services | | | | 32,500 |
| Objective | 240701 | 8.2 Achieve higher economic pdvity | | 32,500 |
| Program | 92004 | Economic Development | | 32,500 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 32,500 |
| Operation | 910202 | 910202 - Trade Development and Promotion | | 32,500 |
| | | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | 32,500 |
| 2210101 | Printed Material and Stationery | | | 2,000 |
| 2210102 | Office Facilities, Supplies and Accessories | | | 1,000 |
| 2210201 | Electricity charges | | | 2,000 |
| 2210202 | Water | | | 500 |
| 2210509 | Other Travel and Transportation | | | 5,000 |
| 2210510 | Other Night allowances | | | 5,000 |
| 2210711 | Public Education and Sensitization | | | 17,000 |
| Grants | | | | 5,000 |
| Objective | 240701 | 8.2 Achieve higher economic pdvity | | 5,000 |
| Program | 92004 | Economic Development | | 5,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 5,000 |
| Operation | 910202 | 910202 - Trade Development and Promotion | | 5,000 |
| | | 1.0 | 1.0 | 1.0 |
| To other general government units | | | | 5,000 |
| 2631119 | Research and Innovation Facility | | | 5,000 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|----------------------------------|---------------------------------|---|-----|------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 50,000 |
| Function Code | 70411 | General Commercial & economic affairs (CS) | | |
| Organisation | 2801102001 | Oforikrom Municipal Assembly- Oforikrom_Trade, Industry and Tourism_Trade_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Use of goods and services | | | | 30,000 |
| Objective | 240701 | 8.2 Achieve higher economic pdvity | | 30,000 |
| Program | 92004 | Economic Development | | 30,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 30,000 |
| Operation | 910202 | 910202 - Trade Development and Promotion | | 30,000 |
| | | 1.0 | 1.0 | 1.0 |
| Use of goods and services | | | | 30,000 |
| 2210509 | Other Travel and Transportation | | | 30,000 |
| Non Financial Assets | | | | 20,000 |
| Objective | 240701 | 8.2 Achieve higher economic pdvity | | 20,000 |
| Program | 92004 | Economic Development | | 20,000 |
| Sub-Program | 92004002 | SP4.2 Trade, Industry and Tourism Services | | 20,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | | 20,000 |
| | | 1.0 | 1.0 | 1.0 |
| Fixed assets | | | | 20,000 |
| 3113108 | Furniture & Fittings | | | 20,000 |
| Total Cost Centre | | | | 87,500 |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 8,500 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2801400001 | Oforikrom Municipal Assembly- Oforikrom_Transport_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |

| | | | | Use of goods and services | 8,500 | |
|-------------|----------|---|-----|---------------------------|-------|-------|
| Objective | 390202 | 11.2 Improve transport and road safety | | | 8,500 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 8,500 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 8,500 | |
| Operation | 911501 | 911501 - Management of transport services | 1.0 | 1.0 | 1.0 | 8,500 |

| | | | | Use of goods and services | 8,500 |
|---------|---|--|--|---------------------------|-------|
| 2210101 | Printed Material and Stationery | | | 2,000 | |
| 2210102 | Office Facilities, Supplies and Accessories | | | 1,000 | |
| 2210113 | Feeding Cost | | | 2,000 | |
| 2210201 | Electricity charges | | | 2,000 | |
| 2210202 | Water | | | 500 | |
| 2210709 | Seminars/Conferences/Workshops - Domestic | | | 1,000 | |

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | Total By Fund Source | 20,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2801400001 | Oforikrom Municipal Assembly- Oforikrom_Transport_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |

| | | | | Non Financial Assets | 20,000 | |
|-------------|----------|--|-----|----------------------|--------|--------|
| Objective | 390202 | 11.2 Improve transport and road safety | | | 20,000 | |
| Program | 92003 | Infrastructure Delivery and Management | | | 20,000 | |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | | 20,000 | |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 | 1.0 | 1.0 | 20,000 |

| | | | | Fixed assets | 20,000 |
|--------------------------|----------------------|--|--|---------------|--------|
| 3113108 | Furniture & Fittings | | | 20,000 | |
| Total Cost Centre | | | | 28,500 | |

BUDGET DETAILS BY CHART OF ACCOUNT, 2020

2020

| | | | | Amount (GH¢) |
|------------------|------------|---|-----------------------------|--------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | Total By Fund Source | 35,500 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 2801500001 | Oforikrom Municipal Assembly- Oforikrom_Disaster Prevention_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |

| | | | | Use of goods and services | 20,500 | |
|-------------|----------|--|-----|---------------------------|--------|--------|
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | 20,500 | |
| Program | 92005 | Environmental Management | | | 20,500 | |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | 20,500 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 20,500 |

| | | | | Use of goods and services | 20,500 |
|---------|---|--|--|---------------------------|--------|
| 2210101 | Printed Material and Stationery | | | 2,000 | |
| 2210102 | Office Facilities, Supplies and Accessories | | | 1,000 | |
| 2210201 | Electricity charges | | | 2,000 | |
| 2210202 | Water | | | 500 | |
| 2210509 | Other Travel and Transportation | | | 5,000 | |
| 2210510 | Other Night allowances | | | 5,000 | |
| 2210711 | Public Education and Sensitization | | | 5,000 | |

| | | | | Social benefits [GFS] | 5,000 | |
|-------------|----------|--|-----|-----------------------|-------|-------|
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | 5,000 | |
| Program | 92005 | Environmental Management | | | 5,000 | |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | 5,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 5,000 |

| | | | | Employer social benefits | 5,000 |
|---------|----------------------|--|--|--------------------------|-------|
| 2731101 | Workman compensation | | | 5,000 | |

| | | | | Other expense | 10,000 | |
|-------------|----------|--|-----|---------------|--------|--------|
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | | 10,000 | |
| Program | 92005 | Environmental Management | | | 10,000 | |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | | 10,000 | |
| Operation | 910701 | 910701 - Disaster management | 1.0 | 1.0 | 1.0 | 10,000 |

| | | | | Miscellaneous other expense | 10,000 |
|---------|-------------------------|--|--|-----------------------------|--------|
| 2821017 | Refuse Lifting Expenses | | | 10,000 | |

| | | | | Amount (GH¢) |
|--|------------|---|-------------|-------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 150,000 |
| Function Code | 70360 | Public order and safety n.e.c | | |
| Organisation | 2801500001 | Oforikrom Municipal Assembly- Oforikrom_Disaster Prevention_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Use of goods and services | | | | 50,000 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | 50,000 |
| Program | 92005 | Environmental Management | | 50,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 50,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 50,000 |
| Use of goods and services | | | | 50,000 |
| 2210711 Public Education and Sensitization | | | | 50,000 |
| Other expense | | | | 80,000 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | 80,000 |
| Program | 92005 | Environmental Management | | 80,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 80,000 |
| Operation | 910701 | 910701 - Disaster management | 1.0 1.0 1.0 | 80,000 |
| Miscellaneous other expense | | | | 80,000 |
| 2821017 Refuse Lifting Expenses | | | | 80,000 |
| Non Financial Assets | | | | 20,000 |
| Objective | 370102 | 13.1 Strengthen resilience towards climate-related hazards | | 20,000 |
| Program | 92005 | Environmental Management | | 20,000 |
| Sub-Program | 92005001 | SP5.1 Disaster prevention and Management | | 20,000 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 20,000 |
| Fixed assets | | | | 20,000 |
| 3112208 Computers and Accessories | | | | 20,000 |
| Total Cost Centre | | | | 185,500 |

| | | | | Amount (GH¢) |
|---|------------|---|-------------|---------------------------------------|
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12200 | IGF | | Total By Fund Source 150,000 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2801600001 | Oforikrom Municipal Assembly- Oforikrom_Urban Roads_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Use of goods and services | | | | 5,000 |
| Objective | 390201 | 3.6 Half road traffic accident deaths by 2020 | | 5,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 5,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 5,000 |
| Operation | 911101 | 911101 - Supervision and regulation of infrastructure development | 1.0 1.0 1.0 | 5,000 |
| Use of goods and services | | | | 5,000 |
| 2210101 Printed Material and Stationery | | | | 2,000 |
| 2210102 Office Facilities, Supplies and Accessories | | | | 1,000 |
| 2210201 Electricity charges | | | | 2,000 |
| Non Financial Assets | | | | 145,000 |
| Objective | 390201 | 3.6 Half road traffic accident deaths by 2020 | | 145,000 |
| Program | 92003 | Infrastructure Delivery and Management | | 145,000 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 145,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 145,000 |
| Fixed assets | | | | 145,000 |
| 3111307 Road Signals | | | | 145,000 |
| Amount (GH¢) | | | | 2,290,403 |
| Institution | 01 | Government of Ghana Sector | | |
| Fund Type/Source | 12603 | DACF ASSEMBLY | | Total By Fund Source 2,290,403 |
| Function Code | 70451 | Road transport | | |
| Organisation | 2801600001 | Oforikrom Municipal Assembly- Oforikrom_Urban Roads_Ashanti | | |
| Location Code | 0631200 | Oforikrom Municipal Assembly- Oforikrom | | |
| Non Financial Assets | | | | 2,290,403 |
| Objective | 390201 | 3.6 Half road traffic accident deaths by 2020 | | 2,290,403 |
| Program | 92003 | Infrastructure Delivery and Management | | 2,290,403 |
| Sub-Program | 92003001 | SP3.1 Urban Roads and Transport services | | 2,290,403 |
| Project | 910105 | 910105 - PROCUREMENT OF OFFICE EQUIPMENT AND LOGISTICS | 1.0 1.0 1.0 | 20,000 |
| Fixed assets | | | | 20,000 |
| 3112208 Computers and Accessories | | | | 20,000 |
| Project | 910114 | 910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET | 1.0 1.0 1.0 | 2,270,403 |
| Fixed assets | | | | 2,270,403 |
| 3111306 Bridges | | | | 250,000 |
| 3111307 Road Signals | | | | 20,000 |
| 3111308 Feeder Roads | | | | 1,400,000 |
| 3111311 Drainage | | | | 300,403 |
| 3111363 WIP-Drainage | | | | 300,000 |

| | |
|--------------------------|-------------------|
| Total Cost Centre | 2,440,403 |
| Total Vote | 14,607,867 |

2020 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)

| SECTOR / MDA / MMDA | Compensation of Employees | | Central GOG and CF | | I G F | | FUND S / OTHERS | | | Development Partner Funds | | Grand Total | | |
|---|---------------------------|-----------|--------------------|---------------|---------|-----------|-----------------|------|--------|---------------------------|-------|-------------|---------------|------------|
| | Compensation of Employees | Total GOG | Comp. of Emp | Goods/Service | Capex | Statutory | Capex | ABFA | Others | Goods Service | Capex | | Tot. External | |
| Oforikrom Municipal Assembly- Oforikrom Management and Administration | 1933,102 | 3,224,622 | 5,995,416 | 1,112,571 | 350,058 | 1,693,722 | 816,000 | 0 | 0 | 2,835,780 | 0 | 0 | 619,517 | 14,607,867 |
| | 880,059 | 546,470 | 80,318 | 1,506,847 | 350,058 | 1,078,438 | 12,000 | 0 | 0 | 1,440,896 | 0 | 0 | 20,000 | 2,967,343 |
| SP1: General Administration | 675,511 | 546,470 | 60,318 | 1,282,299 | 350,058 | 938,068 | 12,000 | 0 | 0 | 1,300,126 | 0 | 0 | 20,000 | 2,602,425 |
| SP2: Finance | 204,549 | 0 | 20,000 | 224,549 | 0 | 140,370 | 0 | 0 | 0 | 140,370 | 0 | 0 | 0 | 364,919 |
| Social Services Delivery | 589,538 | 1,597,623 | 1,520,093 | 3,715,255 | 0 | 255,584 | 150,000 | 0 | 0 | 405,584 | 0 | 0 | 40,000 | 4,644,896 |
| SP2.1 Education, youth & sports and Library services | 0 | 268,895 | 1,280,093 | 1,548,888 | 0 | 15,000 | 110,000 | 0 | 0 | 125,000 | 0 | 0 | 179,432 | 1,833,420 |
| SP2.2 Public Health Services and management | 0 | 151,751 | 108,000 | 259,751 | 0 | 80,287 | 0 | 0 | 0 | 80,287 | 0 | 0 | 298,010 | 638,058 |
| SP2.3 Environmental Health and sanitation Services | 281,423 | 680,000 | 120,000 | 1,061,423 | 0 | 107,287 | 40,000 | 0 | 0 | 147,287 | 0 | 0 | 0 | 1,208,710 |
| SP2.5 Social Welfare and community services | 308,115 | 516,978 | 20,000 | 845,092 | 0 | 53,000 | 0 | 0 | 0 | 53,000 | 0 | 0 | 40,000 | 944,708 |
| Infrastructure Delivery and Management | 240,998 | 842,871 | 4,327,005 | 5,410,874 | 0 | 245,400 | 654,000 | 0 | 0 | 899,400 | 0 | 0 | 8,000 | 6,318,274 |
| SP3.1 Urban Roads and Transport services | 0 | 0 | 2,310,403 | 2,310,403 | 0 | 13,300 | 145,000 | 0 | 0 | 158,300 | 0 | 0 | 0 | 2,468,903 |
| SP3.2 Physical and Spatial Planning | 81,389 | 324,134 | 150,000 | 555,523 | 0 | 109,400 | 0 | 0 | 0 | 100,400 | 0 | 0 | 8,000 | 663,323 |
| SP3.3 Public Works, rural housing and water management | 159,610 | 518,737 | 1,866,601 | 2,544,848 | 0 | 131,500 | 599,000 | 0 | 0 | 640,500 | 0 | 0 | 0 | 3,185,448 |
| Economic Development | 222,507 | 107,888 | 40,000 | 369,394 | 0 | 54,800 | 0 | 0 | 0 | 54,800 | 0 | 0 | 67,459 | 481,854 |
| SP4.1 Agricultural Services and Management | 222,507 | 77,888 | 20,000 | 319,394 | 0 | 17,300 | 0 | 0 | 0 | 17,300 | 0 | 0 | 67,459 | 404,354 |
| SP4.2 Trade, Industry and Tourism Services | 0 | 30,000 | 20,000 | 50,000 | 0 | 37,500 | 0 | 0 | 0 | 37,500 | 0 | 0 | 0 | 87,500 |
| Environmental Management | 0 | 130,000 | 20,000 | 150,000 | 0 | 35,500 | 0 | 0 | 0 | 35,500 | 0 | 0 | 0 | 185,500 |
| SP5.1 Disaster prevention and Management | 0 | 130,000 | 20,000 | 150,000 | 0 | 35,500 | 0 | 0 | 0 | 35,500 | 0 | 0 | 0 | 185,500 |