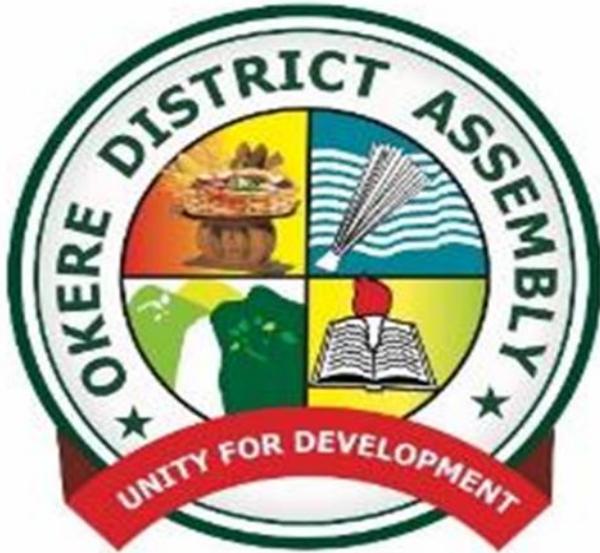


OKERE DISTRICT ASSEMBLY



2025 REVISED BUDGET

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DEFINITION OF ACRONYMS

OkDA	Okere District Assembly
OkDEF	Okere District Empowerment Fund
DACF	District Assemblies Common Fund
DACF-RFG	District Assemblies Common Fund Responsive Factor Grant
DDF	District Development Facility
GPSNP	Ghana Productive Safety Net Project
GoG	Government of Ghana
IGF	Internally Generated Fund
UNICEF	United Nations Children Education Fund
SDG	Sustainable Development Goal
DRIP	District Road Improvement Program

OKERE DISTRICT ASSEMBLY

2025 REVISED PROGRAMME BASED COMPOSITE BUDGET

The Okere District Assembly approved the 2025 Revised Composite Budget comprising the programmes and projects in to be funded from the Assembly's Internally Generated Fund, District Assemblies Common Fund, The MPs share of the District Assemblies Common Fund, District Assemblies Common Fund Responsive Factor Grant, Ghana Productive Safety Net Project, United Nations International Children's Empowerment Fund, Government of Ghana transfers in the form of salaries, goods and services transfer to departments and assets transfer to departments; in accordance with section 122 and 123 of the Local Governance Act, 2016 (Act 936).

REVISED EXPENDITURE BUDGET BY ECONOMIC CLASSIFICATION

Economic Classification	2025 Budget	2025 Revised
Compensation of Employees	9,821,826.07	10,342,426.07
Goods and Services	4,083,911.54	6,758,059.36
Assets	3,503,185.82	21,579,071.22
Total	17,408,923.43	38,679,556.65


.....
Samuel Affadu
District Coordinating Director
Secretary to OkDA


.....
Michael Gadasu
Hon. Presiding Member
Okere District Assembly


.....
Eric Williams Ayettey
District Chief Executive
Okere District Assembly

**SUMMARY OF REVISED 2025 PROGRAM BASED COMPOSITE BUDGET BY
SOURCE OF FUNDING**

SOURCE OF FUND	BUDGET
IGF	1,500,000.00
World Bank (GPSNP)	2,193,392.77
United Nation Children Education Fund (UNICEF)	25,000.00
Central Government - GOG Paid Salaries	9,652,519.43
GoG Paid - Assemblymembers Allowance/Honorarium	483,600.00
Goods and Services - Decentralised Department	101,500.00
DACF - Assembly	21,052,556.45
DACF - DRIP	1,000,000.00
DACF - MP	1,001,000.00
DACF – Responsive Factor Grant (RFG)	1,566,488.00
District Assemblies Common Fund - Feed Ghana	103,500.00
Total	38,679,556.65

INTRODUCTION

PROFILE OF THE OKERE DISTRICT ASSEMBLY

Establishment of the District

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

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

Population Structure

The projected population of the district for the year 2025 was 54,111. Females constitute 51 percent of the population in the district.

Table 1 Population

2021	2022	2023	2024	2025
51,675	52,274	52,883	53,496	54,111

(Source: PHC 2021)

Vision

To create a Prosperous District whose communities, live in Peace and Unit. Mission

Mission

The Okere District Assembly exists to improve upon the living conditions of its citizenry through effective and efficient mobilization and utilization of resources in a sustainable environment

Core Functions

The District Assembly adopts the Core Values of Local Government Service which are: Creativity, excellence, accountability, client-oriented, diligence, discipline, equity, transparency, integrity, innovativeness, timeliness, pro-activeness and politeness.

Objectives of the District

The objectives of the Okere District Assembly are;

1. To provide adequate and quality socio-economic services to all citizens.
2. To nurture, maintain and promote internal justice and security.
3. To partner with sister(s) district(s) to implement joint development planning areas with common interest.

District Economy

- **Agriculture**

Okere is Agrarian district where crops and animals of different species are produced. Crop production is mainly rain-fed. Few farmers cultivate vegetables under irrigation during the dry season along or close to water bodies. Mechanized farming is not prominent in the district however, crop and animal production ranges from small scale to large-scale farming. The district agricultural sector is made up of the following:

- Food and Cash crops
- Poultry and livestock
- Fisheries.
- Marketing and processing
- Agricultural services sector.

Food and Cash Crops

Maize, cassava and plantain are the Major food crops grown in the district and the level of production is quite high and contributes significantly to the district's economy. Other minor ones are cowpea, cocoyam, yam, Vegetables etc. Vegetables of all kinds are cultivated in the district. These include Okra, Garden egg, tomatoes, lettuce, cabbage, chili pepper, sweet pepper etc. Oil palm, mango and citrus are the major cash crops cultivated in the district. Cocoa, coconut and rubber cultivation have been gradually gaining grounds in the district.

Poultry and Livestock Sector

The poultry and livestock sector have been growing sturdily in the district, in terms of number of holders and scale of operation. These farms range from few hundreds to tens of thousands farm animals especially the poultry sector. Poultry and piggery are done intensively whiles the small ruminants are mostly semi-intensive. The poultry sector is mainly layers, broilers and the local fowls, whiles the livestock sector is mainly sheep, goat, piggery and cattle.

Fisheries/Aquaculture

The district is not a fishing district; however, it has a huge potential for aquaculture development. Currently, few ponds exist mainly around Abonse areas with major fishes like tilapia and catfish are produced.

Marketing Sector

This sector is one of the most important aspects of crops and animal production. The sector a source of livelihood for aggregators, middlemen and market women who buy the produce from farm gate, farmers' houses and villages to the various marketing centers. Marketing of agricultural inputs in the district cannot be left out. The district has over 40 agro inputs shops across the length and breadth of the district. These retail outlets offer farmers variety of basic agricultural inputs needed for their work. The district has a major marketing center at Asenema, which facilitates marketing of agricultural produce.

Processing Sector

Cassava is the most dominant agro-raw material processed in the district. Processing of fresh cassava into various forms of products such as gari, cassava dough, and chips. Cassava processing is a major rural and informal food industry in the district particularly for a number of rural women who rely on family labour and engage in the activity as household enterprise. The District through the Agricultural Department has a project (Development of District Satellite Market) to facilitate production of quality gari and marketing. The district can also be proud of 2 food processing enterprises, Bon foods and Safia farms. Bon foods are into plantain chips production, while SAFIA farms are into mango fruit processing (into dry chips). Asenema, Mile 14 and Nyensi Camp are the major cassava processing areas in the district.

Agricultural Services Sector

The agricultural services sector is very vibrant and play a very vital role in all sectors of the agricultural value chain in the district. From planning through production and marketing to consumption.

- **Tourism**

The district is endowed with a lot of tourist attractions and could be described as “a mine of ecotourism attractions in the Eastern Region”. The District Assembly is therefore willing and ready to enter into Public-Private Partnerships with investors interested in the sector so harness the potentials to create more jobs, especially for the youth as well as generate more revenue for development. The District Assembly seeks to develop and promote the industry by advertising on the website, social media platforms and prepare brochures and flyers on them. The Assembly has established a tourism festival dubbed Okere Mountain Fest, celebrated annually to promote its tourism attractions. With respect to the hospitality industry, the district currently hosts the largest Eco-Resort in the country; Safari Valley Resort. The district is endowed with a lot of tourist attractions distinguished by the following: Akaa falls located at Akyerematemeng, Abiriw waterfalls, Asenema waterfalls, Nsuta waterfalls, Okrakwadwo Bird Watch at Okrakwadwo, Shrine of legendary Okomfo Anokye (The famous traditional priest and co-founder of the Asante Kingdom) at Awukugua, Ohum Festival celebrated in towns on the ridge in the district, Obosobe- the mysterious rock with numerous varied intricate regular designs, Fontomfrom talking drum made of rock at Akyerematemeng, Safari Valley Resort at Abiriw-Dawu, Mysterious Fertility Rock at Akyerematemeng, Mystical Okum-Akwamu stone at Apired.

- **Health**

The Okere District Health Directorate is situated at Dawu. The total number of Health Facilities in the District is Fourteen (14) with One Hundred and Eighty-Five Health Professionals. There is a functional National Ambulance service in the district at Adukrom. The Assembly is benefitting from the government's Agenda 111 Project with the construction of a district hospital in Adukrom. Adukrom, Aseseeso and Okrakwado towns hosts the three (3) health centers in the district with one CHPS center located in each of the ten following areas: Abiriw, Abonse, Akuni, Akyeremateng, Amanfro, Apirede, Asenema, Nanabanin and Twum Guaso.

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

The District Assembly shall;

- Execute rating and planning functions for its area of authority for the purpose of national economic planning
- Exercise Political and administrative authority in the district
- Promote local economic development and
- Provide guidance, give direction to and supervise other administrative authorities in the district as may be prescribed by law.

- **Markets**

The district has one major market located at Asenema which is patronized twice in a week i.e., Wednesdays and Saturdays. There are five (5) other town markets located at Abiriw, Awukugua, Apirede, Aseseeso and Adukrom.

- **Postal and Telecommunications**

The district has two (2) post offices each located at Abiriw and Adukrom. There are also telecommunication network facilities such as MTN, Vodafone and Airtel-Tigo providing communication and mobile money services to people.

- **Community Information Centers**

There are ten (10) functional Community Information Centers in the District each located at Abiriw, Adukrom and Amanfro.

- **Financial Institutions**

The Akuapem Rural Bank at Adukrom is the only financial institution in the district. The category of customers ranges from salary workers, farmers, local artisans, transport owners, traders, and corporate institutions. The financial services provided by this Institution are current account, savings deposit, domestic savings and loans. The citizens also have access to GCB Bank at Akropong.

- **Water Security**

Water Security in the district is basically made up of up-hill and down-hill communities. The District is having a total of Sixty-Eight percent (68%) water coverage. On the up-hill or the ridge, pipe-borne water is the major source of water used in most of the communities, supplied by Ghana Water Company with their Office at Amanokrom-Akuapem followed by Mechanized bore-holes, manual and few of the populace depends on streams. With the down-hill communities, mechanized

and manual bore-holes are in most major communities with some depending on hand-dug well as well as ponds and streams. There are some challenges in accessing water in the district;

1. With mechanized and manual bore-holes, some of the challenges are broken down parts, high iron content in the water, non-functioning of some WATSAN Committee in the district.

2. Longer distance covered before accessing natural water bodies, contamination of these water bodies as well as seasonal or intermittent dryness.

- **Sanitation**

Waste generation and management in the district is gradually becoming a matter of concern to the Assembly. It is estimated that each household generates about 15kg solid and liquid wastes per day. However, not all of these are collected and transported to the final disposal sites. Though the average household refuse generation is moderate, management is a challenge. ZoomLion Ghana Limited is the only waste management service operating in the district. In respect of sanitation management, majority of households dump their waste in either skip container bins or communal dump site. The Assembly is promoting household refuse collection in five of its major communities on the ridge, namely Abiriw, Adukrom, Awukugua, Apirede and Dawu. The promotion has received a very positive response. The district instituted a special one year “Clean Okere Project” in 2022, with the aim of making Okere the cleanest district in the Region. The Assembly is collaborating with Akuapem North Municipal in the management of a secured a properly engineered final solid waste disposal site.

- **Education**

The District has a total number of 65 Schools Districtwide comprising Kindergarten, Primary, Junior High School and Senior high schools with 471 Classrooms, 889 Teacher population and student enrolment totaling 16,604. The district education directorate is located at Apirede-Akuapem. Its vision and mission are to ensure that all children of school going age in Okere have access to inclusive, uninterrupted and equitable quality formal education and training through effective use of technology and efficient management of resources. This is in line with goal 4 of SDG and the vision of Ghana Education Service

- **Road Network**

The total Road Network in the District is 927 and are classified into highway, trunk road, feeder road and town/urban roads. The Adukron-Apirede highway has been tarred. Nkurakan-Somanya highway which passes through the district has received reconstruction and surface finishing. The Aseseso-Abonse-Agomeda highway has also received reconstruction and surface finishing. All the trunk roads are tarred (Asamang-Agavanya road, Apirede-Somanya road and Amanfrom - Tinkong road).

Key Issues/Challenges

The following are the list of key issues of the Okere District Assembly in which the 2025-2028 Programme Based Budget seeks to address:

- Low Internally Generation Fund, especially in Property rate.
- Poor living conditions of persons with disability, orphans and the vulnerable.
- Youth unemployment among women and the youth
- Undeveloped tourist and historical sites
- Absence of planning schemes for towns in the district
- Inadequate drainage systems
- Poor state of sanitation
- Inadequate domestic water supply
- Inadequate accommodation for teachers, nurses and Assembly staff in the District
- Inadequate resources for the health facilities and accommodation for health workers
- Inadequate educational infrastructure
- Poor state of market infrastructure and complimentary facilities
- Low adoption of modern agricultural techniques.
- Low revenue mobilization

OKERE DISTRICT ADOPTED POLICY OBJECTIVES AND LINKAGE TO SUSTAINABLE DEVELOPMENT GOALS.

S/N	Policy Objective	SDG Goal
1	11.1 ensure access to adequate, safe & affordable housing & basic services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable
2	13.3 Improve. educ. towards climate change mitigation	Goal 13. Take urgent action to combat climate change and its impacts (Acknowledging that the United Nations Framework Convention on Climate Change is the primary international, intergovernmental forum for negotiating the global response to climate change).
3	17.3 Mobilize additional financial resilient for development countries from multiple sources	Goal 17. Strengthen the means of implementation and revitalize the global partnership for sustainable development Finance
4	2.1 End hunger and ensure access to sufficient food	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture

S/N	Policy Objective	SDG Goal
5	2.5 Improve access to land for industrial development	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture
6	3.8 Ach. universal. health coverage, incl. fin. risk prot., access to qual. HealthCare service.	Goal 3. Ensure healthy lives and promote well0being for all at all ages
7	4.1 Ensure free, equitable and quality education. for all by 2030	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all
8	5.c Adopt and strengthen legislating & policies for gender equality	Goal 5. Achieve gender equality and empower all women and girls
9	6.2 Achieve access to adequate. and equit. Sanitation and hygiene	Goal 6. Ensure availability and sustainable management of water and sanitation for all
10	8.9 Devise and implement policies to promote sustainable tourism	Goal 8. Promote sustained, inclusive and sustainable economic growth, full and productive employment and decent work for all

BUDGET BY ECONOMIC CLASSIFICATION

ECONOMIC CLASSIFICATION	BUDGET
Compensation of Employees	10,342,426.07
Goods and Services	6,758,059.36
Assets	21,579,071.22
Total	38,679,556.65

2025 REVISED COMPOSITE BUDGET

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
	INTERNALY GENERATED FUND					
1	Compensation of employees Daily rated	Central Administration	2111101daily Rated	Compensation	16,000.00	20,000.00
2	Provide for the payment of Ex-Gratia Allowance	Central Administration	2121004 End Of Year Benefit	Compensation	50,000.00	68,000.00
3	Compensation of employees Monthly paid, Casual labour	Human Resource	2111102monthly Paid Casual Labours	Compensation	53,282.16	53,282.16
4	Provide for 13% SSF Contribution for Assembly paid workers	Human Resource	2121001ssf % Contribution	Compensation	6,926.68	6,926.68
5	Provide for Overtime Allowance	Human Resource	2111238overtime Allowance	Compensation	35,000.00	50,000.00
6	Update the Assembly's website	Central Administration	2210101 Printed Material And Stationery	Goods and Services	5,000.00	5,000.00
7	Provide for gazzate of fee fixing resolution and bye-laws	Central Administration	2210101 Printed Material And Stationery	Goods and Services	10,000.00	13,000.00
8	Pay for Stationery and Printing Materials	Central Administration	2210101 Printed Material And Stationery	Goods and Services	13,000.00	25,000.00
9	Purchase Office facilities, supplies and accessories	Central Administration	2210102office Facilities	Goods and Services	2,000.00	20,000.00
10	Provide for Refreshment items	Central Administration	2210103refresh ments Items	Goods and Services	40,000.00	70,000.00
11	Pay for Electricity Charges	Central Administration	2210201electrici ty Charges	Goods and Services	48,000.00	48,000.00
12	Pay for Water Charges	Central Administration	2210202water	Goods and Services	29,000.00	29,000.00
13	Pay for Telecommunication	Central Administration	2210203telecom munication	Goods and Services	17,040.00	17,040.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
14	Pay for Postal Charges	Central Administration	2210204 postal Charges	Goods and Services	1,000.00	500.00
15	Provide for Expenses of Security Forces in the District	Central Administration	2210206 armed Guard And Security	Goods and Services	10,000.00	10,000.00
16	Maintenance and Repairs - Official Vehicles	Central Administration	2210502 maintenance And Repairs	Goods and Services	30,000.00	40,500.00
17	Pay for Running Cost of Official Vehicles	Central Administration	2210505 running Cost-Official Vehicles	Goods and Services	189,400.00	200,000.00
18	Provide for Other Travel and Transport Cost	Central Administration	2210509 other Travel And Transportation	Goods and Services	50,000.00	50,653.36
19	Provide for Town/Area Council meetings	Central Administration	2210709 seminars/Conference/Workshop-Domestic	Goods and Services	2,000.00	14,000.00
20	Provide for the Preparation of 2026 Composite Budget	Central Administration	2210709 seminars/Conference/Workshop-Domestic	Goods and Services	5,000.00	5,000.00
21	Implementation of 2025 Revenue Improvement Action Plan Activities	Central Administration	2210709 seminars/Conference/Workshop-Domestic	Goods and Services	10,000.00	7,000.00
22	Provide for Audit Committee Meetings	Central Administration	2210709 seminars/Conference/Workshop-Domestic	Goods and Services	20,000.00	20,000.00
23	Provide for the Internal Management of National Commission for Civic Education (NCCE)	Ncce	2210711 publication And Sensitization	Goods and Services	3,000.00	3,000.00
24	Provide for Public Education & Sensitization on Assembly Projects and Programmees	Central Administration	2210711 publication And Sensitization	Goods and Services	12,000.00	12,000.00
25	Provide for Official Celebrations	Central Administration	2210902 official Celebration	Goods and Services	5,000.00	30,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
26	Provide for Assembly Members Sitting Allowance for Assembly Members	Central Administration	2210905assembly Members Sitting Allowance	Goods and Services	50,000.00	50,000.00
27	Pay for Bank Charges	Central Administration	2211101bank Charges	Goods and Services	3,000.00	3,000.00
28	Provide for Insurance and Compensation	Central Administration	2211304insurance Of Vehicles	Goods and Services	8,000.00	8,000.00
29	Donate to Individual, Groups and Organisations	Central Administration	2821009donation	Goods and Services	20,000.00	20,000.00
30	Purchase Value Books	Finance	2210122value Books	Goods and Services	10,250.00	10,250.00
31	Provide for the Internal Management of Finance Department	Finance	2210509other Travel And Transportation	Goods and Services	13,750.00	13,750.00
32	Provide for the Internal Management of Finance Department	Finance	2210806local Consultant Commission	Goods and Services	36,000.00	36,000.00
33	Provide Training Materials, Hotel Accommodation and Fuel for Seminars and Conferences (ERCC, OHLGS, ETC)	Human Resource	2210709seminars/Conference/Workshop-Domestic	Goods and Services	66,000.00	25,000.00
34	Provide Training Materials, Hotel Accommodation and Fuel for Seminars and Conferences (INTERNAL)	Human Resource	2210710staff Development	Goods and Services	18,000.00	18,000.00
35	Provide Cleaning Materials for Offices of the Assembly	Environmental Health	2210301cleaning Materials	Goods and Services	60,000.00	20,000.00
36	Provide Fuel for Monitoring of Waste Management Activities	Environmental Health	2210517fuel Allocation To Waste Management	Goods and Services	10,253.36	2,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
37	Provide for the Okere Special Sanitation Project	Environmental Health	2210711publicat ion And Sensitization	Goods and Services	45,000.00	10,000.00
38	Provide for Burial of Paupers and Unidentified Persons within the District	Environmental Health	2210709sermina rs/Conference/W orkshop-Domestic	Goods and Services		10,000.00
39	Renovation of slaughterhouse at Abiriw	Environmental Health	3111206slaughte r House	Assets	20,000.00	20,000.00
40	Construct 1No. 4-Seater Pour Flash Toilet Facility at Asenema Waterfall	Environmental Health	3111303toilets	Assets	40,235.00	40,235.00
41	Creation of Engineered final disposal sites (Liquid &Solid)	Environmental Health	3113102sewers	Assets	200,765.00	200,765.00
42	Acquire land for District public cemetery.	Environmental Health	3141101land	Assets	60,000.00	27,000.00
43	Monitoring and Supervision of Health-Related Activities in the District	Health	2210509other Travel And Transportation	Goods and Services	3,000.00	3,000.00
44	Provide for the Internal Management of Health Department	Health	2210709sermina rs/Conference/W orkshop-Domestic	Goods and Services	3,000.00	3,000.00
45	Provide for the Internal Management of Education Department	Education	2210117teaching And Learning Materials	Goods and Services	6,000.00	6,000.00
46	Provide for the Internal Management of Agriculture Department	Agric	2210709sermina rs/Conference/W orkshop-Domestic	Goods and Services	10,000.00	10,000.00
47	Pay Insurance and road worthy registration/renewal for official	Agric	Insurance Of Vehicles	Goods and Services	12,000.00	10,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
	vehicles/motorbikes of Agric Department					
48	Provide for the Internal Management of Social Welfare and Community Development Department	Social Welfare	2210509other Travel And Transportation	Goods and Services	2,000.00	2,000.00
49	Organize mass education programmes on social issues that pose threat to the wellbeing of people especially to children. ii. Form and train five women's group in livelihood empowerment skills training.	Social Welfare	2210709seminars/Conference/Workshop-Domestic	Goods and Services	4,000.00	4,000.00
50	Provide for the Maintenance of Asenema Waterfall (Labour)	Trade And Industry	2111101daily Rated	Compensation	8,097.80	8,097.80
51	Provide for the Internal Management of BAC	Trade And Industry	2210709seminars/Conference/Workshop-Domestic	Goods and Services	3,000.00	3,000.00
52	Pay for the Internal Management of Birth and Death Registry Department	Birth And Death	2210509other Travel And Transportation	Goods and Services	3,000.00	3,000.00
53	Provide for the Internal Management of Statistics Department	Statistics	2210709seminars/Conference/Workshop-Domestic	Goods and Services	3,000.00	3,000.00
54	Provide for the Internal Management of Disaster Management and	Disaster	2210709seminars/Conference/Workshop-Domestic	Goods and Services	3,000.00	3,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
	Prevention Department					
55	Provide for the Organisation of Spatial and Planning Committee meetings	Physical Planning	2210709serminars/Conference/Workshop-Domestic	Goods and Services	27,000.00	15,000.00
56	Provide for development control activities	Works	2210505running Cost-Official Vehicles	Goods and Services	20,000.00	20,000.00
57	Provide for the Internal Management of Works Department	Works	2210709serminars/Conference/Workshop-Domestic	Goods and Services	10,000.00	5,000.00
58	Renovation and maintenance of Asenema, Adukrom and Awukugua Markets	Works	3111354 Wip 0 Markets	Assets	59,000.00	40,000.00
59	Provide for Construction Materials	Works	2210108 Construction Material	Assets		10,000.00
60	Provide for Repair and Maintenance Works	Central Administration	2210603 Repairs Of Office Buildings	Goods and Services		10,000.00
61	Provide for Hotel Accommodation	Central Administration	2210705 Hotel Accommodation	Goods and Services		10,000.00
	Sub - Total				1,500,000.00	1,500,000.00
	DISTRICT ASSEMBLIES COMMON FUND					
	25% - GOVERNMENT FLAGSHIP PROGRAMME					
62	Design and construction of 24-hour Economy model market at Abiriw	Trade And Industry	3111354 Wip 0 Markets	Assets		5,263,139.10

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
	10% - HEALTH FACILITIES					
63	Construction and furnishing of CHPs compound and Nurses Quarters at Mile 14 - Mintakrom	Health	3111252 Wip Clinics	Assets		987,627.82
64	Construction and furnishing of CHPs compound and Nurses Quarters at Dawu Sanfo	Health	3111252 Wip Clinics	Assets		987,627.82
65	Construction of Weighing Centre at Abiriw Clinic	Health	3111252 Wip Clinics	Assets		100,000.00
66	Construction of Placenta Pit at Okere District Hospital at Adukrom	Health	3111252 Wip Clinics	Assets		30,000.00
	Sub-total					2,105,255.64
	10% - EDUCATIONAL FACILITIES					
67	Construction and furnishing of 1No 2 Unit KG school block at Otareso-Mankrado	Education	3111256 Wip School Buildings	Assets		430,000.00
68	Construction and furnishing of 1No 6 Unit Primary School block with furniture at Deveme	Education	3111256 Wip School Buildings	Assets		1,070,000.00
69	Construction and furnishing of 1No 3 Unit JHS block with furniture at Asaman	Education	3111256 Wip School Buildings	Assets		605,255.65
	Sub-total					2,105,255.65

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
	10% - WATER FACILITIES					
70	Construction of 9 NO. Mechanized boreholes at the Downhill Towns within the District (Nanabenyi, Asifau South and North, Sikorkor)	Environmental Health	3113162 Wip 0 Water Systems	Assets		1,975,255.65
71	Construction of borehole at Nifa SHS	Environmental Health	3113162 Wip 0 Water Systems	Assets		130,000.00
	Sub-total					2,105,255.65
	10% - ENVIRONMENTAL SANITATION					
72	Provide for Sanitation Improvement Package (SIP)	Environmental Health	2210205 Sanitation Charges	Goods and Services	204,108.30	387,205.00
73	Fumigate Drains, Refuse Container Sites, Public Toilets and Government Bungalows	Environmental Health	2210302 Contract Cleaning Service Charges	Goods and Services	261,625.00	366,275.00
74	Provide for Okere Special Sanitation Project	Environmental Health	2210711 Public Education And Sensitization	Goods and Services	40,000.00	45,000.00
75	Desilt drains Districtwide	Works	2210804 Contract Appointments	Goods and Services	20,615.04	20,615.04
76	Purchase of Land for Public cemetery	Physical Planning	3111352 Wip 0 Cemeteries	Assets		151,160.61
77	Procure Land, Design and construction of final disposal site	Environmental Health	3113153 WIP 0 Landscaping And Gardening	Assets		650,000.00
78	Management of final disposal site (Liquid and Solid Waste)	Environmental Health	2210302 Contract Cleaning Service Charges	Goods and Services		200,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
79	Procurement of Additional waste and skip bins	Environmental Health	2210804 Contract Appointments	Goods and Services		100,000.00
80	Provide for the conveyance of Skip Bins	Environmental Health	2210302 Contract Cleaning Service Charges	Goods and Services		100,000.00
81	Provide for the promotion of Community Led Total Sanitation	Environmental Health	2210709 Seminars/Conferences/Workshops 0 Domestic	Goods and Services		50,000.00
82	Procure sanitary items/tools	Environmental Health	2210301 Cleaning Materials	Goods and Services		35,000.00
	Sub-total					2,105,255.65
	10% - ADMINISTRATION					
83	Provide for Support to Traditional Authorities	Central Administration	2210614 traditional Authority Properties	Goods and Services	70,000.00	70,000.00
84	Pay for Stationery and Printing Materials	Central Administration	2210101 printed Materials	Goods and Services	40,000.00	50,000.00
85	Provide for other Protocol Expenses and other official exigencies	Central Administration	2210709 seminars/Conference/Workshop-Domestic	Goods and Services	123,000.00	45,000.00
86	Provide for Official Celebrations (Independence Day, Farmer's Day, etc)	Central Administration	2210902 official Celebration	Goods and Services	80,000.00	60,000.00
87	Provide for the Maintenance of Security and Continue Support for Joint Military/Police Patrols in the District	Central Administration	2210206 armed Guard And Security	Goods and Services	20,000.00	30,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
88	Provide for Okere District Empowerment Programme	Social Welfare	2210709serminars/Conference/Workshop-Domestic	Goods and Services	25,000.00	20,000.00
89	Organise Capacity Building Programmes for Assembly Staff and Assembly Members	Human Resource	2210709serminars/Conference/Workshop-Domestic	Goods and Services	36,000.00	30,000.00
90	Provide for the Support of Community Initiated Projects	Works	2210108construction Materials	Goods and Services	82,714.22	30,000.00
91	Award Bursary to Brilliant but Needy Students through the District Education Fund	Education	2821019scholars hip And Bursaries	Goods and Services	33,085.69	40,000.00
92	Support the Construction of Storage Facility (Crib) to Reduce Post Harvest Loses	Agric	2210709serminars/Conference/Workshop-Domestic	Goods and Services	10,000.00	25,000.00
93	Support the Implementation of Agro Processing and Small-Scale Food Processing Industry	Agric	2210709serminars/Conference/Workshop-Domestic	Goods and Services	10,000.00	20,000.00
94	Provide for the Preparation of 2026 Composite Budget	Central Administration	2210709serminars/Conference/Workshop-Domestic	Goods and Services	57,657.00	27,944.30
95	Provide for Okere Tourism Development and Promotion	Trade And Industry	2210711publicat ion And Sensitization	Goods and Services	30,000.00	30,000.00
96	Pay for Telecommunication	Central Administration	2210203telecommun ication	Goods and Services	20,000.00	30,000.00
97	Purchase Maize Thresher for farmers in the District	Agric	3112202agricult ural Machinery	Assets	13,000.00	13,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
98	Support District Response Initiative (DRI) on HIV/AIDS, Health Internation Programmes, Malaria Prevention and National Immunization Day	Health	2210711 publication And Sensitization	Goods and Services	4,000.00	105,262.78
99	NALAG Dues	Central Administration	2210709 Seminars/Conferences/Workshop s 0 Domestic	Goods and Services		67,368.18
100	Provide for Rent of Accommodation for DCE, DCD and GES office	Central Administration	2814101 Rent	Goods and Services		100,000.00
101	Provide for Strengthening of District Sub-Structures	Central Administration	2210709 Seminars/Conferences/Workshop s 0 Domestic	Goods and Services		21,052.56
102	Provide for the preparation of the 2026-2029 DMTDP	Central Administration	2210709 Seminars/Conferences/Workshop s 0 Domestic	Goods and Services		80,000.00
103	Provide for M&E activities	Central Administration	2210709 Seminars/Conferences/Workshop s 0 Domestic	Goods and Services		40,000.00
104	Provide for Statutory meetings	Central Administration	2210709 Seminars/Conferences/Workshop s 0 Domestic	Goods and Services		20,000.00
105	Provide for the organisation of stakeholders and townhall meetings	Central Administration	2210709 Seminars/Conferences/Workshop s 0 Domestic	Goods and Services		20,000.00
106	Provide for support to departments of the Assembly	Central Administration	2210709 Seminars/Conferences/Workshop s 0 Domestic	Goods and Services		25,000.00
107	Provide for Insurance of official	Central Administration	2211304 Insurance Of Vehicles	Goods and Services		25,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
	vehicles and motorbikes					
108	Provide for embossment of Assets	Central Administration	2210709 Seminars/Conferences/Workshops 0 Domestic	Goods and Services		15,000.00
	SUPPORT TO PWD'S					
109	Provide for Disability Fund Management meetings	Social Welfare	2210709 Seminars/Conferences/Workshops 0 Domestic	Goods and Services		4,000.00
110	Support People Living with Disabilities	Social Welfare	2210709 Seminars/Conferences/Workshops 0 Domestic	Goods and Services		4,000.00
111	Pay for Bank Charges	Finance	2211101 Bank Charges	Goods and Services		5,000.00
	Sub-total					1,052,627.82
	10% - SCHOOL FURNITURE					
112	Procure 348 Hexagonal desks for KG schools districtwide	Education	3113160 WIP 0 Furniture And Fittings	Assets		584,640.00
113	Procure 680 Mono Desks for JHS districtwide	Education	3113160 WIP 0 Furniture And Fittings	Assets		489,600.00
114	Procure 200 Mono Desks for SHS districtwide	Education	3113160 WIP 0 Furniture And Fittings	Assets		144,000.00
115	Procure 200 furniture for school Teachers districtwide	Education	3113160 WIP 0 Furniture And Fittings	Assets		593,415.65
116	Procure 367 Dual Desks for Primary districtwide	Education	3113160 WIP 0 Furniture And Fittings	Assets		293,600.00
	Sub-total					2,105,255.65
	20% - LEGACY PROJECTS					

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
117	Complete the Renovation of the Office Complex housing District Health Directorate, NCCE, NADMO at Dawu	Health	3111255 Wip Office Buildings	Assets	20,000.00	300,000.00
118	Complete the Renovation of Assembly complex	Works	3111255 Wip Office Buildings	Assets	20,000.00	491,468.85
119	Complete the Construction of Lakpa CHPS Compound with Nurses Quarters	Health	3111252 Wip Clinics	Assets	198,592.25	300,000.00
120	Complete the payment for the Procurement of Office Machines and Equipment	Central Administration	3112211 Office Equipment	Assets	125,281.23	200,000.00
121	Complete the Construct 1 No. Teachers Quarters at Baware	Education	3111153 Wip 0 Bungalows/Flat	Assets	109,566.30	109,566.30
122	Complete the Renovate Nyamebekyere School Block (Retention)	Education	3111256 Wip School Buildings	Assets	4,555.50	4,555.50
123	Complete the Construction 1 No. 10 Seater Pour Flash Toilet at Abiriw	Environmental Health	3111353 Wip 0 Toilets	Assets	54,108.30	54,108.30
124	Complete the payment for the rent of the old Assembly block	Central Administration	2814101 Rent	Goods and Services	30,000.00	34,000.00
125	Complete the Construct 1No. 10-seater pour flash toilet at Adukrom	Environmental Health	3111353 Wip 0 Toilets	Assets	24,744.35	24,744.35

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
126	Complete the Construction of the Soakaway for toilet at at Adukrom	Environmental Health	3111353 Wip 0 Toilets	Assets	20,000.00	20,000.00
127	Complete the payment for Site clearing leveling and disposal of debris and pillaring of Okere District Magistrate Bunglow	Environmental Health	3113153 WIP 0 Landscaping And Gardening	Assets	5,014.55	5,014.55
128	Complete the Evacuate Refuse dump at Amanfro	Environmental Health	3113153 WIP 0 Landscaping And Gardening	Assets	14,500.00	14,500.00
129	Complete the Construction of durbar grounds at Onyamebekyere	Works	3113153 WIP 0 Landscaping And Gardening	Assets	2,657.00	2,657.00
130	Complete the Renovation of GES Office at Apirede	Education	3111255 Wip Office Buildings	Assets	4,580.30	4,580.30
131	Complete the payment of fuel and lubricants for official vehicles and other machines	Central Administration	2210503 Fuel And Lubricants 0 Official Vehicles	Goods and Services	17,000.00	158,100.00
132	Complete the payment for items procured for 2023 festivities, Eidul-Fitr and other official celebrations	Central Administration	2210709 Seminars/Conferences/Workshop s 0 Domestic	Goods and Services		310,000.00
133	Complete the construction of Asenema Market	Works	3111354 Wip 0 Markets	Assets		100,000.00
134	Complete the renovation of Okrakwadwo Physician Assistant Bungalow	Works	3111153 Wip 0 Bungalows/Flat	Assets		50,000.00
135	Complete the payment of office furniture	Central Administration	3113160 WIP 0 Furniture And Fittings	Assets		200,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
136	Complete the renovation of Nana Benyin CHPs and Nurses Quarters	Works	3111252 Wip Clinics	Assets		200,000.00
137	Complete the payment for the repairs and maintenance of official vehicles and equipment	Central Administration	2210502 Maintenance And Repairs 0 Official Vehicles	Goods and Services		300,000.00
138	Complete the payment for the provision of logistics	Central Administration	2210709 Seminars/Conferences/Workshops 0 Domestic	Goods and Services		91,316.14
139	Complete the payment for the Procurement of 20 No Car (Pickup) Tyres	Central Administration	2210502 Maintenance And Repairs 0 Official Vehicles	Goods and Services		60,000.00
140	Complete the construction of Household Toilet at Kobokobo	Works	3111353 Wip 0 Toilets	Assets		60,000.00
141	Completion of Durbar grounds at Adukrom(Variation and additional works)	Works	3113153 WIP 0 Landscaping And Gardening	Assets		50,000.00
142	Complete the payment for the Procurement of 10 No Tipper Truck Tyres	Central Administration	2210502 Maintenance And Repairs 0 Official Vehicles	Goods and Services		50,000.00
143	Complete the payment for the Procurement of Stationery	Central Administration	2210101 Printed Material And Stationery	Goods and Services		40,000.00
144	Complete the payment for the Procurement of Cleaning materials	Central Administration	2210301 Cleaning Materials	Goods and Services		36,000.00
145	Complete the payment for the	Central Administration	2210502 Maintenance	Goods and Services		28,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
	Procurement of 28 No Motorbike Tyres		And Repairs 0 Official Vehicles			
146	Complete the Renovation of Asaman and Asenema Area Councils	Works	3111255 Wip Office Buildings	Assets		120,000.00
147	Complete the preparation of District Planning Schemes and Street Naming	Works	2821018 Civic Numbering/Street Naming	Goods and Services		80,000.00
148	Rehabilitation of School block at ADUTECH	Works	3111153 Wip 0 Bungalows/Flat	Assets		200,000.00
149	Complete the renovation of Kyekyeku basic school	Works	3111256 Wip School Buildings	Assets		150,000.00
	MIDDLE BELT PROJECT					
150	Completion of Asenema Market Drains	Works	2210610 Maintenance Of Drains	Assets		100,000.00
151	Completion of Teacher's Quarters at Asaman	Works	3111153 Wip 0 Bungalows/Flat	Assets		100,000.00
152	Provide for Disability Fund Management meetings	Social Welfare	2210709serminars/Conference/Workshop-Domestic	Goods and Services	10,000.00	10,000.00
153	Support People Living with Disabilities	Social Welfare	2821009donation	Goods and Services	40,000.00	151,900.00
	Sub-total					4,210,511.29
	Total for DACF					21,052,556.45

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
154	Provide for allowance for machine operators (DRIP)	Central Administration	2210804contract Appointment	Goods and Services	250,000.00	250,000.00
155	Maintenace and Repair of the machine(DRIP)	Central Administration	2210502mainten ance And Repairs	Goods and Services	280,000.00	250,000.00
156	Allocation of fuel and lubricants to maintain the machine (DRIP)	Central Administration	2210503fuel And Lubricants	Goods and Services	500,000.00	500,000.00
Sub - Total					2,911,405.03	22,052,556.45
DISTRICT ASSEMBLY COMMON FUND - MP						
157	Award Bursary to Brilliant but Needy Students through the MP common Fund	Education	2821019scholars hip And Bursaries	Goods and Services	50,000.00	200,000.00
158	Provide for MP's Support to Community Initiated Projects	Works	2210108construction Materials	Goods and Services	120,000.00	120,000.00
159	Provide for MP Development Projects	Works	2210804contract Appointment	Goods and Services	180,000.00	180,000.00
160	Provide for MP's Comsumption of fixed assets	Works	3113103landscaping And Gardening	Assets	500,000.00	500,000.00
161	Pay for Bank Charges	Finance	2211101 Bank Charges	Goods and Services		1,000.00
Sub - Total					850,000.00	1,001,000.00
DISTRICT ASSEMBLY COMMON FUND – RESPONSIVE FACTOR GRANT						
162	Complete the construction of a dam, downstream of Asenema waterfalls to promote tourism	Works	3111260wip-Recreational Centres	Assets	315,000.00	54,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
163	Construct a reception center at the birth place of Okomfo Anokye at Awukugua	Works	3111260wip-Recreational Centres	Assets	200,000.00	200,000.00
164	Construct 1 No. 6 Units lockable stores with 3 units toilet facilities at Abiriw Market	Works	3111304markets	Assets	1,050,971.00	1,050,971.00
165	Construct a pantry and 3unit washroom facilities at adukrom Durbar grounds	Works	3111353wip-Toilet	Assets	20,000.00	20,000.00
166	Construct 1 No. Community durbar grounds and floor concreting at Adukrom	Works	3113153wip-Landscaping And Gardening	Assets	200,000.00	200,000.00
167	Provide for Capacity building for Staff and Assembly members	Human Resource	2210709serminars/Conference/Workshop-Domestic	Goods and Services	41,517.00	41,517.00
Sub - Total					1,827,488.00	1,566,488.00
DISTRICT ASSEMBLY COMMON FUND – FEED GHANA						
168	Support Maintenance of official Vehicles/Motorbikes	Agric	2210502maintenance And Repairs	Goods and Services	10,000.00	10,000.00
169	Organize 4 Training sessions for staff on emmerging issues by the end of 2025	Agric	2210709serminars/Conference/Workshop-Domestic	Goods and Services	28,000.00	23,000.00
170	Vaccinate 500 sheep and goats against Peste des petits ruminants (PPR) and 250 pets especially dogs and cat against Rabies disease.	Agric	2210709serminars/Conference/Workshop-Domestic	Goods and Services	65,500.00	45,500.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
171	Sensitization on Feed Ghana Programme, FBO's formation and capacity building for farmers	Agric	2210709serminars/Conference/Workshop-Domestic	Goods and Services		10,000.00
172	Establishment of Demostration farms as training centres for farmers.	Agric	2210709serminars/Conference/Workshop-Domestic	Goods and Services		5,000.00
173	Development of Satilite market	Agric	2210709serminars/Conference/Workshop-Domestic	Goods and Services		10,000.00
Sub - Total					103,500.00	103,500.00
GHANA PRODUCTIVE SAFETY NET PROGRAMME						
174	Monitoring of Rehabilitation of 16 ha degraded Communal Land using Coconut trees, including 40,000 seedlings nursery at Baware Community	Agric	2210505running Cost-Official Vehicles	Goods and Services	47,750.00	47,750.00
175	Rehabilitation of Krutease to Baware feeder road Sub-Project (5.0 km).	Works	3111308feeder Roads	Assets	36,000.00	544,726.12
176	Rehabilitation of Okra Kwadwo to Galikope to Dantekor feeder road Sub-Project (6.5 km).	Works	3111308feeder Roads	Assets	36,000.00	345,686.08
177	Rehabilitation of Klo-Agogo Junction to Kyekyeku feeder road Sub-Project (3.5km).	Works	3111308feeder Roads	Assets	36,000.00	344,016.80

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
178	Rehabilitation of Nkyenoa Junction to Deveme to Otareso Junction feeder road Sub-Project (4.0 km).	Works	3111308feeder Roads	Assets	36,000.00	322,254.56
179	Rehabilitation of 4.5 km Aboma Junction to Lakpa feeder road.	Works	3111308feeder Roads	Assets	35,000.00	577,499.21
180	Monitoring and supervision of LIPW Sub-Projects. (From July - December 2025)	Central Administration	2210709serminars/Conference/Workshop-Domestic	Goods and Services		11,460.00
Sub - Total					226,750.00	2,193,392.77
UNITED NATION CHILDREN EDUCATION FUND (UNICEF)						
181	Follow up on Cases and Strengthening Referral and Linkage cases for Clients	Social Welfare	2210709serminars/Conference/Workshop-Domestic	Goods and Services	5,000.00	5,000.00
182	Facilitate the Provision of Shelter for Children in need of Care and Protection	Social Welfare	2210709serminars/Conference/Workshop-Domestic	Goods and Services	5,000.00	5,000.00
183	Provide for the Training on Case Management for Child Protection Committee	Social Welfare	2210709serminars/Conference/Workshop-Domestic	Goods and Services	5,000.00	5,000.00
184	Sensitize Communities and Schools on Child Protection issues (Review meetings with stakeholders)	Social Welfare	2210709serminars/Conference/Workshop-Domestic	Goods and Services	5,000.00	5,000.00

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
185	Liaise with relevant Security Agencies to conduct investigation into Juvenile cases	Social Welfare	2210709serminars/Conference/Workshop-Domestic	Goods and Services	5,000.00	5,000.00
	Sub - Total				25,000.00	25,000.00
	GOG – PAID SALARIES					
186	Pay Compensation of Employees Central Administration	Central Administration	2111001established Post	Compensation	4,583,026.04	4,583,026.04
187	Pay Compensation of Employees Environmental Health	Environmental Health	2111001established Post	Compensation	678,192.87	678,192.87
188	Pay Compensation of Employees Agriculture Department	Agric	2111001established Post	Compensation	1,275,291.99	1,275,291.99
189	Pay Compensation of Employees Physical Planning	Physical Planning	2111001established Post	Compensation	231,717.93	231,717.93
190	Pay Compensation of Employees Social Welfare and Community Development	Social Welfare	2111001established Post	Compensation	1,053,649.58	1,053,649.58
191	Pay Compensation of Employees Works	Works	2111001established Post	Compensation	1,239,288.96	1,239,288.96
192	Pay Compensation of Employees of Birth and Death Department	Birth And Death	2111001established Post	Compensation	47,248.03	47,248.03
193	Pay Compensation of Employees Human Resource Management	Human Resource	2111001established Post	Compensation	324,330.02	324,330.02
194	Pay Compensation of Employees of Department of Statistics	Statistic	2111001established Post	Compensation	219,774.01	219,774.01

NO	DESCRIPTION	DEPARTMENT	DESCRIPTION OF NATURAL ACCOUNT	ECON CLASS	APPROVED BUDGET	REVISED BUDGET
195	Provide for payment of allowance to Assembly members	Central Administration	2111248 Special Allowance/Honorarium	Compensation		483,600.00
196	Provide for the Internal Management of Agric Department	Agric	2210709seminars/Conference/Workshop-Domestic	Goods and Services	25,000.00	25,000.00
197	Provide for the Internal Management of Physical Planning Department	Physical Planning	2210709seminars/Conference/Workshop-Domestic	Goods and Services	15,000.00	15,000.00
198	Provide support and care for persons living with disability, orphans and the vulnerable with community-based services	Social Welfare	2210709seminars/Conference/Workshop-Domestic	Goods and Services	28,000.00	28,000.00
199	Provide for the Internal Management of Statistics	Statistic	2210709seminars/Conference/Workshop-Domestic	Goods and Services	7,500.00	7,500.00
200	Procurement of Office Latop	Human Resource	3112208computers And Accessories	Assets	8,000.00	8,000.00
201	Procurement of Office Cabinet, tools and safety wear	Works	3112211office Equipment	Assets	18,000.00	18,000.00
	GoG Paid Salaries as at June					
Sub - Total					9,754,019.43	10,237,619.43
GRAND TOTAL					17,198,162.46	38,679,556.65
	Total Number Projects and Programmes Taken Out from Approved Budget				210760.97	
					17,408,923.43	
	Diff.					21,481,394.19

CAPITAL BUDGET AND FUND SOURCE

S/N	ACTIVITY/PROJECT	BUDGET
	IGF	
1	Renovation of slaughterhouse at Abiriw	20,000.00
2	Construct 1No. 4-Seater Pour Flash Toilet Facility at Asenema Waterfall	40,235.00
3	Creation of Engineered final disposal sites (Liquid & Solid)	200,765.00
4	Acquire land for District public cemetery.	27,000.00
5	Renovation and maintenance of Asenema, Adukrom and Awukugua Markets	40,000.00
	Sub - Total	328,000.00
	DACF	
1	Design and construction of 24-hour Economy model market at Abiriw	5,263,139.10
2	Construction and furnishing of CHPs compound and Nurses Quarters at Mile 14 - Mintakrom	987,627.82
3	Construction and furnishing of CHPs compound and Nurses Quarters at Dawu Sanfo	987,627.82
4	Construction of Weighing Centre at Abiriw Clinic	100,000.00
5	Construction of Placenta Pit at Okere District Hospital at Adukrom	30,000.00
6	Construction and furnishing of 1No 2 Unit KG school block at Otareso-Mankrado	430,000.00
7	Construction and furnishing of 1No 6 Unit Primary School block with furniture at Deveme	1,070,000.00
8	Construction and furnishing of 1No 3 Unit JHS block with furniture at Asaman	605,255.65
9	Construction of 9 NO. Mechanized boreholes at the Downhill Towns within the District (Nanabenyi, Asifau South and North, Sikorkor)	1,975,255.65
10	Construction of borehole at Nifa SHS	130,000.00
11	Purchase of Land for Public cemetery	151,160.61
12	Procure Land, Design and construction of final disposal site	650,000.00
13	Purchase Maize Thresher for farmers in the District	13,000.00
14	Procure 348 Hexagonal desks for KG schools districtwide	584,640.00
15	Procure 680 Mono Desks for JHS districtwide	489,600.00
16	Procure 200 Mono Desks for SHS districtwide	144,000.00
17	Procure 200 furniture for school Teachers districtwide	593,415.65
18	Procure 367 Dual Desks for Primary districtwide	293,600.00

S/N	ACTIVITY/PROJECT	BUDGET
19	Complete the RComplete the Renovation of the Office Complex housing District Health Directorate, NCCE, NADMO at Dawu	300,000.00
20	Complete the Renovation of Assembly complex	491,468.85
21	Complete the Construction of Lakpa CHPS Compound with Nurses Quarters	300,000.00
22	Complete the payment for the Procurement of Office Machines and Equipment	200,000.00
23	Complete the Construct 1 No. Teachers Quarters at Baware	109,566.30
24	Complete the Construction 1 No. 10 Seater Pour Flash Toilet at Abiriw	54,108.30
25	Complete the construction of Asenema Market	100,000.00
26	Complete the renovation of Okrakwadwo Physician Assistant Bungalow	50,000.00
27	Complete the payment of office furniture	200,000.00
28	Complete the renovation of Nana Benyin CHPs and Nurses Quarters	200,000.00
29	Complete the construction of Household Toilet at Kobokobo	60,000.00
30	Completion of Durbar grounds at Adukrom(Variation and additional works)	50,000.00
31	Complete the Renovation of Asaman and Asenema Area Councils	120,000.00
32	Rehabilitation of School black at ADUTECH	200,000.00
33	Complete the renovation of Kyekyeku basic school	150,000.00
34	Completion of Asenema Market Drains	100,000.00
35	Completion of Teacher's Quarters at Asaman	100,000.00
36	Sub - Total	17,283,465.75
	DACF - MP	
1	Provide for MP's Consumption of fixed assets	500,000.00
	DACF - RFG	
1	Complete the construction of a dam, downstream of Asenema waterfalls to promote tourism	54,000.00
2	Construct a reception center at the birth place of Okomfo Anokye at Awukugua	200,000.00

S/N	ACTIVITY/PROJECT	BUDGET
3	Construct 1 No. 6 Units lockable stores with 3 units toilet facilities at Abiriw Market	1,050,971.00
4	Construct a pantry and 3unit washroom facilities at adukrom Durbar grounds	20,000.00
5	Construct 1 No. Community durbar grounds and floor concreting at Adukrom	200,000.00
	Sub - Total	1,524,971.00
	GPSNP	
1	Rehabilitation of Krutease to Baware feeder road Sub-Project (5.0 km).	544,726.12
2	Rehabilitation of Okra Kwadwo to Galikope to Dantekor feeder road Sub-Project (6.5 km).	345,686.08
3	Rehabilitation of Klo-Agogo Junction to Kyekyeku feeder road Sub-Project (3.5km).	344,016.80
4	Rehabilitation of Nkyenoa Junction to Deveme to Otareso Junction feeder road Sub-Project (4.0 km).	322,254.56
5	Rehabilitation of 4.5 km Aboma Junction to Lakpa feeder road.	577,499.21
	Sub - Total	2,134,182.77
	GOG	
1	Procurement of Office Latop	8,000.00
2	Procurement of Office Cabinet, tools and safety wear	18,000.00
	Sub - Total	26,000.00
	Grand Total	21,796,619.52

SANITATION BUDGET AND FUND SOURCE

Liquid Waste

S/N	ACTIVITY/PROJECT	BUDGET
	IGF	
1	Construct 1No. 4Seater Biofil Toilet Facility at Asenema Waterfall	40,235.00
	DACF	
2	Fumigate Drains, Refuse Container Sites, Public Toilets and Government Bungalows	366,275.00
3	Management of final disposal site (Liquid and Solid Waste)	200,000.00
4	Procurement of Additional waste and skip bins	100,000.00
5	Provide for the conveyance of Skip Bins	100,000.00
6	Complete the Construction 1 No. 10 Seater Pour Flash Toilet at Abiriw	54,108.30
7	Complete the Construct 1No. 10-seater pour flash toilet at Adukrom	24,744.35
8	Complete the Construction of the Soakaway for toilet at at Adukrom	20,000.00
	Sub-Total	905,362.65

Solid Waste

S/N	ACTIVITY/PROJECT	BUDGET
	IGF	
1	Provide Cleaning Materials for Offices of the Assembly	20,000.00
2	Provide Fuel for Monitoring of Waste Management Activities	2,000.00
3	Provide for the Okere Special Sanitation Project	10,000.00
4	Provide for Burial of Paupers and Unidentified Persons within the District	10,000.00
5	Renovation of slaughterhouse at Abiriw	20,000.00
6	Creation of Engineered final disposal sites (Liquid &Solid)	200,765.00
7	Acquire land for District public cemetery.	27,000.00
	Sub - Total	289,765.00
	DACF	
8	Provide for Sanitation Improvement Package (SIP)	387,205.00
9	Provide for Okere Special Sanitation Project	45,000.00
10	Procure Land, Design and construction of final disposal site	650,000.00
11	Procurement of Additional waste and skip bins	100,000.00
12	Provide for the promotion of Community Led Total Sanitation	50,000.00
13	Procure sanitary items/tools	35,000.00
14	Complete the payment for Site clearing leveling and disposal of debris and pillararing of Okere District Magistrate Bungalow	5,014.55
15	Complete the Evacuate Refuse dump at Amanfro	14,500.00
	Sub-Total	1,286,719.55
	Grand Total	2,481,847.20

OPERATIONS AND MAINTENANCE BUDGET AND FUND SOURCE

S/N	ACTIVITY/PROJECT	BUDGET
DACF		
1	Maintenance and Repairs - Official Vehicles	40,500.00
2	Renovation of slaughterhouse at Abiriw	20,000.00
3	Provide for the Maintenance of Asenema Waterfall (Labor)	8,097.80
4	Provide for Repair and Maintenance Works	10,000.00
5	Complete the RComplete the Renovation of the Office Complex housing District Health Directorate, NCCE, NADMO at Dawu	300,000.00
6	Complete the Renovation of Assembly complex	491,468.85
7	Complete the Renovate Nyamebekyere School Block (Retention)	4,555.50
8	Complete the Renovation of GES Office at Apirede	4,580.30
9	Complete the renovation of Okrakwadwo Physician Assistant Bungalow	50,000.00
10	Complete the renovation of Nana Benyin CHPs and Nurses Quarters	200,000.00
11	Complete the payment for the repairs and maintenance of official vehicles and equipment	300,000.00
12	Complete the payment for the Procurement of 20 No Car (Pickup) Tyres	60,000.00
13	Complete the payment for the Procurement of 10 No Tipper Truck Tyres	50,000.00
14	Complete the payment for the Procurement of 28 No Motorbike Tyres	28,000.00
15	Complete the Renovation of Asaman and Asenema Area Councils	120,000.00
16	Rehabilitation of School black at ADUTECH	200,000.00
17	Complete the renovation of Kyekyeku basic school	150,000.00
	Total	2,037,202.45

SOCIAL WELFARE & COMMUNITY DEVELOPMENT BUDGET AND FUND SOURCE

S/N	ACTIVITY/PROJECT	BUDGET
	IGF	
1	Provide for the Internal Management of Social Welfare and Community Development Department	2,000.00
	Organize mass education programmes on social issues that pose threat to the wellbeing of people especially to children. ii. Form and train five women's group in livelihood empowerment skills training.	4,000.00
	DACF	
2	Provide for Okere District Empowerment Programme	20,000.00
	Provide for Disability Fund Management meetings	4,000.00
	Support People Living with Disabilities	4,000.00
	Provide for Disability Fund Management meetings	10,000.00
	Support People Living with Disabilities	151,900.00
	GOG	
3	Pay Compensation of Employees Social Welfare and Community Development	1,053,649.58
4	Provide support and care for persons living with disability, orphans and the vulnerable with community-based services	28,000.00
	UNICEF	
	Follow up on Cases and Strengthening Referral and Linkage cases for Clients	5,000.00
	Facilitate the Provision of Shelter for Children in need of Care and Protection	5,000.00
	Provide for the Training on Case Management for Child Protection Committee	5,000.00
	Sensitize Communities and Schools on Child Protection issues (Review meetings with stakeholders)	5,000.00
	Liaise with relevant Security Agencies to conduct investigation into Juvenile cases	5,000.00
	Total	1,302,549.58

