



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

OFFINSO MUNICIPAL ASSEMBLY

for the

2012 FISCAL YEAR





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For copies of this MMDA's Composite Budget, please contact the address below:

The Coordinating Director,
Offinso Municipal Assembly
Ashanti Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

DACF	District Assemblies Common Fund
DDF	District Development Facility
HIV	Human Immunodeficiency Virus
AIDS	Acquired Immune Deficiency Syndrome
IGF	Internally Generated Fund
L. I.	Legislative Instrument
LESDEP	Local Enterprises and Skills Development Project
MMDA	Metropolitan, Municipal and District Assemblies
NHIS	National Health Insurance Scheme
PTA	Parent-Teacher Association
WATSAN	Water and Sanitation
CHPS	Community-Based Health Planning and Services

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	7
The Municipal Assembly	7
Mission.....	7
Population	7
THE DISTRICT ECONOMY	9
Roads	9
PERFORMANCE	11
DACF Trend Analysis	11
DDF Status	12
Health Status.....	12
NHIS.....	13
Education	14
Social Intervention Programmes	14
Poverty reduction/employment	14
Water provision	15
Gender issues.....	15
KEY FOCUS AREAS OF THE BUDGET	16
Education	16
Local Governance and Decentralization	16
Revenue Generation.....	16
STRATEGIES.....	18
ESTIMATES FOR 2012.....	20
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	23

TABLES

Table 1: Actual IGF Collections 2009-June 2011.....	11
Table 2: DACF Transfers, 2009 – June 2011	11
Table 3: DDF Status	12
Table 4: Statistics of health facilities.....	12
Table 5: Statistics of top ten out-patient diseases recorded, 2009 – June 2011	13
Table 6: No. of people registered under NHIS.....	13
Table 7: Beneficiaries of LESDEP.....	14
Table 8: Total Budget Figures.....	20
Table 9: Distribution of Budget to Key Focus Areas	21
Table 10: Distribution of Budget by Departments and Economic Class (GH¢).....	22

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Offinso Municipal Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

The Municipal Assembly

4. Established by Legislative Instrument (L. I.) 1909 of 2007 the Assembly was one of the newly created Municipalities in the Ashanti Region in 2007. It was carved out of the then Offinso District Assembly which was split into two (Offinso Municipal Assembly and Offinso North District Assembly). The Municipality shares common boundaries with Offinso North District Assembly in the North, Afigya-Kwabre in the East and South, Atwima-Nwabiagya and Ahafo Ano South District Assemblies in the West.
5. There are 45 Assembly members who represent the various communities within the Municipality with 1 other Urban Council, 1 Town Council and 2 Area Councils. These are Offinso Urban Council, Abofour Town Council, Bonsua Area Council and Anyinasusu Area Council.
6. With a total land area of about 600km² representing about 2.5% of the Region's total land area, it lies within latitude 7°15N and 6°95N and longitude 1°35E and 1°50E.

Mission

7. Offinso Municipal Assembly exists to ensure better living standards for the people by formulating and implementing sound policies to support economic activities, human capacity development and enhanced access to basic infrastructure.

Population

8. The population of the Municipality is projected to be about 120,585 with an annual growth rate of 3.5%. New Offinso is the Municipal capital with about 22 suburbs. Other major towns include Kyebi, Old Offinso, Bonsua and Abofour.

About 39 settlements are dotted around the Municipality and these are delineated into 30 Electoral Areas and 30 Unit Committees with each Unit Committee represented by 5 members.

THE DISTRICT ECONOMY

9. Rural in character, the dominant economic activity is subsistence farming which employs over 60% of the districts population. It abounds in diverse cash crops such as cocoa, and food crops such as tomatoes, plantain, cassava, vegetables yam and livestock.
10. The local economy is driven by a number of institutions. Prominent among these are Ghana Commercial Bank (1), Nwabiagya Rural Bank (3), Non Financial institutions (3) and a Wood Processing Industry (treating electricity poles). A number of local artisans are engaged in small scale businesses such as auto mechanics, tire and dye, retail trading, sandals manufacturing, clothing, building materials, farm inputs etc. Agricultural goods that are prominent especially at Abofour market are maize, yams, cassava, plantain and many more.
11. The major marketing centres are Abofour, Anyinasosu, Kokote, and Offinso New Town.

Roads

12. A major highway linking Kumasi to the Northern part of the country runs through the municipality. The municipality is criss-crossed with many feeder roads. The lengths in kilometers are as follows:

- Kyebi – Berekum 8.3km
- Abofour – Kwapanin – Asuboi 17.6km
- Anyinasosu – Camp – Kyebi 27.1km
- Kayera – Kontoma 7.2km
- Namong – Namong 5.4km
- Kokote – Bonsua – Wawase 24.5km
- Koforidua – Dobiawe 5.8km

13. Two Hundred and fifteen (215) Public and private schools are dotted throughout the municipality.
14. In spite of the huge economic potential available to the Municipality, a number of factors militate against their full maximization thereby slowing the pace of development of the Municipality. These problems or constraints identified includes; indiscriminate waste disposal which creates filthy environments which have negative health implications, haphazard housing and other infrastructure development, inadequate access to pipe-borne water supply with their associated problems, low human capacity at the sub-structure level, poor performance of pupils, inadequate health facilities, low revenue base, inadequate educational infrastructure, low productivity and high population growth rate etc.
15. In the face of the numerous challenges confronting the Assembly, it has over the years marshaled the available human and financial resources through the use of the District Assembly Common Fund (DACF), District Development Facility (DDF) and the Internally Generated Fund (IGF) and channeled them to areas geared towards improving the living standards of the people. Some measure of success has been chalked by way of the provision of health facilities, construction and rehabilitation of school structures, provision of scholarships to needy-but-brilliant students, rehabilitation of feeder roads, provision of bore holes and provision of electricity in a number of communities among others.

PERFORMANCE

16. The Assembly projected to collect a total internally generated revenue of GH¢405,250.00 and realized GH¢165,443.21 recording a deficit of GH¢239,806.79 in 2009. For year 2010, out of a projected figure of GH¢486,007.00 the amount realized was GH¢205,621.29. However, in 2011 the budget was reviewed downwards in view of the fall in the Stool Lands revenue to the district as a result of the division of the Offinso district into two. With a planned figure of GH¢309,603.00 an amount of GH¢114,016.64 had been attained by June 2011.

Table 1: Actual IGF Collections 2009-June 2011

ITEM	2009	2010	2011 (JUNE)
IGF	165,443.21	205,621.29	114,016.64
GOG TRANSFERS	1,710,483.78	2,790,635.93	1,378,355.76
TOTALS	1,875,926.99	2,996,257.22	1,492,372.40
% IGF to Total Revenue	8.8	6.9	7.6
% GOG Transfers to Total Revenue	91.2	93.1	92.4

DACF Trend Analysis

Table 2: DACF Transfers, 2009 – June 2011

ITEM	2009	2010	2011 (JUNE)
DACF TRANSFERS	942,101.90	972,080.57	808,842.98
% Growth		3.2	-16.8

DDF Status

17. Under the District Development Facility (DDF), the municipality qualified in the two assessments carried out for years 2009 and 2010.

Table 3: DDF Status

ITEM	2009	2010	2011 (June)	Total
DDF Transfers	21,9911.31	137,885.22	514,155.95	871,952.48

Health Status

18. The municipality is served by 8 health institutions which are run by both public and the private sectors. Malaria continues to be the number one disease that adversely affects the health status of the people in the municipality.

Table 4: Statistics of health facilities

Type of Facility	Location	Management
St. Patrick Hospital	Maase, Offinso	Roman Catholic
Abofour Health Centre	Abofour	Government
Bonsua MCH/FP Centre	Bonsua	Government
Offinso MCH Centre	Dentin	Government
Quality Health Care Clinic	Adukro	Private
Anyinasusu SDA Clinic	Anyinasuso	Mission
CHIPP Centre	Kwagyekrom	Government
Amoawi Clinic	Amoawi	Private

Table 5: Statistics of top ten out-patient diseases recorded, 2009 – June 2011

Disease	Total No. Recorded	% Of Total
Malaria	36,079	49.0
ARI	3,652	5.0
Diarrhoea	2,284	3.0
Rheumatic and other joint pains	2,264	3.0
Skin Disease	2,037	3.0
Home accidents	1,563	2.0
Hypertension	1,402	2.0
Typhoid Fever	1,389	2.0
Acute ATI	833	1.0
Intestinal Worms	735	1.0

NHIS

19. To remove the financial barrier to health services, the Government initiated the National Health Insurance Scheme to replace the Cash and Carry system where patients are expected to pay for health care at the point of service. The implementation of the scheme has improved access to quality health care district-wide. The analysis below depicts the number of people registered with the Offinsoman Health Insurance Scheme: The scheme has a total membership of 77,272 as at December, 2009.

Table 6: No. of people registered under NHIS

Category	No. of Registrants
Informal	2,485
SSNIT Pensioners	6
Children below 18 years	40,935
Pregnant Women	2,412
Persons at 70 years and above	8,833
Indigent	8
Total	77,272

Education

20. Achievements at the basic education level (BECE) for the period 2008/9-2009/10, 2010/2011 academic years are as follows:
- 2008/2009 – 40.8% pass
 - 2009/2010 –26.3% pass
 - 2010/2011 –38.3% pass

Social Intervention Programmes

Poverty reduction/employment

21. The Local Enterprise and Skills Development Project (LESDEP) aims at providing the needed training and skills development for the unemployed youth. The beneficiaries are listed below:

Table 7: Beneficiaries of LESDEP

Type of Skill	Number
Hairdressing	10
Beauty salon	10
Dressmaking	10
Mobile Phone Repairers	10
Catering	5
Barbering	5
Motor Bike Mechanics	3
Mini Vans Mechanics	2

Water provision

22. Fifteen (15) boreholes were sunk within the communities in 2009 whilst 10 are currently being sunk under the Community Water and Sanitation Programme.

Gender issues

23. There are 23 schools benefiting from the School Feeding Programme. A greater number of women have been engaged to provide nutritious food to the pupils.

KEY FOCUS AREAS OF THE BUDGET

Education

24. Education is one of the key focus areas of the budget. The Assembly intends to provide a number of interventions in this sector, key among these are:
- Provision of infrastructure/teaching aids
 - Completion of 6 unit classroom block
 - Completion of 4 unit classroom block
 - Completion of 3 unit classroom block
 - Completion of 12 unit classroom block
 - Construction of 2 no. classroom block
 - Provide Support to Teacher trainees and build capacity of PTA's, Circuit Supervisors

Local Governance and Decentralization

25. The capacities of the administration will be enhanced through the following projects and programmes:
- Capacity building
 - Office accommodation
 - Residential accommodation (to attract qualified staff to DA)
 - Logistics (vehicles, protective clothing)

Revenue Generation

26. The Assembly has realized the immense potential at the Abofour market. The present market is to be relocated to a new site. A number of feeder roads will be upgraded within the planned period. Data is very essential for any revenue generation, planning and budgeting purposes. Provision has been made in the budget for this purpose.

27. **Waste Management, Pollution and Noise Reduction** A number of boreholes have been planned to be dug in various communities, provide training for WATSAN members and environmental staff to improve sanitation.
28. **Energy Supply to Support Industries and Households** - Street lights in key towns, urban centers, and rural electrification shall be installed in the coming year.
29. **Public Education** - To help the communities to be abreast with issues a series of Public Education is to be embarked upon.
30. **Health Education**
 - The NHIS programme is on course in the municipality. Public education will continue.
 - Preventive: Free mosquito nets are to be provided to pregnant women within the municipality.
31. **Environmental and Climatic Change Management Issues** - The Assembly, conscious of the negative environmental impact is to develop the final disposal site to manage waste within the municipality.
32. **Accelerated Modernization of Agriculture** - The Assembly is to assist the Ministry of Food and Agriculture with funds to help extension officers travel to the hinterlands to offer their services to farmers to improve their lot.

STRATEGIES

Strategies to implement 2012 Budget include the following

- i. Strengthen the capacity of MMDA's for accountable, effective performance and service delivery. This include
 - Provision and rehabilitation of offices and residential accommodation.
 - Procurement and repair/service of office equipment, plants, vehicles, motorbikes, furniture and fittings.
 - Develop human resource capacity of the Assembly.
- ii. Strengthen the existing sub-district structures through training and provision of human and material resources.
- iii. Provide educational infrastructure at all levels throughout the municipality through
 - Provision and rehabilitation of KG, Primary, JH and SH schools, library and GES office complex.
 - Supply of furniture and walling/fencing of schools
- iv. Accelerate the implementation of primary Health Care and CHPS system.
- v. Improve agriculture productivity through extension services, disease control and improvement of market infrastructure.
- vi. Promote orderly growth of settlement through effective land use planning and management and to streamline and improve land acquisition procedures.
- vii. Provision of resources to Works Department to promote standard infrastructure and social services to new areas.
- viii. Provide incentives to SME's in Public, Private Partnership arrangements through Build, Operate, and Transfer (B.O.T) and resettlement schemes for artisans and agro-processors.
- ix. Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost and future rehabilitation cost.

- x. Construct and mechanize borehole and other water sources to provide potable water to the residents.
- xi. Improve sanitation by ensuring environmental cleanliness, acquire and develop lands / sites for disposal of waste and provision of toilet facilities.
- xii. Increase access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of natural grid and rehabilitation of existing facilities.
- xiii. Build capacity of institutions responsible of disaster management and security services to ensure safety of hires and properties.
- xiv. Develop targeted social interventions for vulnerable and marginalized groups including PWDs.
- xv. Provide logistics and other support to Revenue collection units to mobilize enough revenue for administration and development

ESTIMATES FOR 2012

33. For the year 2012, an amount of GH¢4,694,452.00 has been earmarked by the Assembly as internally generated funds (IGF) and Government of Ghana transfers and Donor transfers. It intends to apply this funds in areas such as provision of Electricity, Roads infrastructure, Water, Market, School infrastructure, Health and Sanitation. In addition, the Assembly is focusing on Good governance and housing accommodation. It is believed that the prudent use of the resources would go a long way to improving the living standards of the people.

Table 8: Total Budget Figures

Item	2012
Income	4,694,452.00
Expenditure	4,694,252.00
Surplus	200.00

Distribution to Key Focus Areas

34. The table below shows distribution of 2012 Budget to the Key Focus Areas and Overheads.

Table 9: Distribution of Budget to Key Focus Areas

ITEM	2012	% TOTAL BUDGET
Overheads	911,140.00	19.41
Education	1,727,707.00	36.80
Local Governance	1,212,236.00	25.82
Develop Micro, Small Scale Enterprises	20,238.00	0.43
Health	108,100.00	2.30
Transport Infrastructure	12,398.00	0.26
Human Settlement Development	2,147.00	0.05
Child Development & Protection	1,531.00	0.03
Agriculture	218,200.00	4.69
Develop The Tourism Industry	71,400.00	1.52
Community Participation	400.00	0.01
Water & Environment, Sanitation	364,901.00	7.77
Restoration Of Degraded	400.00	0.01
Private Sector	18,866.00	0.40
Natural Disaster, Risks	10,000.00	0.21
HIV/ AIDS	6,900.00	0.15
Sports Development	6,600.00	0.14
Women Empowerment	1,088.00	0.02
Total Budget	4,694,252.00	100

35. Key expenditure areas are Education, taking GH¢1,727,707.00 (36.8% of total budget of GH¢4,694,252.00), and Local Governance that is allocated GH¢1,212,236.00 (25.82% of total budget).

Table 10: Distribution of Budget by Departments and Economic Class (GH¢)

Department	Personnel Emoluments	Goods & Service	Consumption of fixed capital	Total	% to Total Budget
Central Admin.	354,888.18	1,044,778.20	139,565.00	1,539,231.00	32.79
Finance	0.00	1,080.00	0.00	1,080.00	0.02
Health	66,328.74	55,462.50	138,838.00	260,629.00	5.55
Agriculture	325,208.35	52,200.00	166,000.00	543,408.35	11.58
Physical Planning	62,068.64	1,600.00	0.00	63,668.00	1.36
Social Welfare/C.D	36,641.38	2,478.00	0.00	39,119.38	0.83
Works	54,060.33	2,051.00	322,420.00	378,531.33	8.06
Trade, Industry & Tourism.	11,946.00	21,638.00	70,000.00	103,584.00	2.21
Education	0.00	836,173.00	917,000.00	1,753,173.00	37.35
Transport	0.00	1,000.00	0.00	1,000.00	0.02
Disaster Prevention	0.00	10,000.00	0.00	10,000.00	0.21
Urban Roads	0.00	627.20	0.00	627.20	0.01
Birth & Death	0.00	200.00	0.00	200.00	0.01
Total	911,141.62	2,029,287.90	1,753,823.00	4,694,252.52	100

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	911,142		
0018 6. Expand opportunities for job creation	0	18,866		
0020 1. Improve efficiency and competitiveness of MSMEs	0	20,238		
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	71,400		
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	166,000		
0029 4. Promote selected crop development for food security, export and industry	0	40,600		
0030 5. Promote livestock and poultry development for food security and income	0	11,600		
0039 1. Reverse forest and land degradation	0	400		
0048 1. Enhance community participation in governance and development	0	400		
0053 3. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0065 8. Create and sustain an efficient transport system that meets user needs	0	627		
0069 6. Ensure sustainable development in the transport sector	0	11,771		
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,600		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	547		
0110 2. Accelerate the provision of affordable and safe water	0	278,700		
0111 3. Accelerate the provision and improve environmental sanitation	0	86,201		
0116 1. Increase equitable access to and participation in education at all levels	0	897,000		
0117 2. Improve quality of teaching and learning	0	805,707		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	108,100		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,900		
0128 1. Develop comprehensive sports policy	0	6,600		
0136 8. Promote effective child development in all communities especially in deprived areas	0	1,531		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,172,566		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	23,105		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,694,452	16,565		
0174 1. Empower women and mainstream gender into socio-economic development	0	1,088		
Grand Total ¢	4,694,452	4,669,252	25,200	0.54

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>Offinso Municipal - Ofinso</u>			
Taxes	0.00	95,800.00	95,800.00	0.00	-95,800.00	0.0	95,800.00
11 Taxes on property	0.00	92,500.00	92,500.00	0.00	-92,500.00	0.0	92,500.00
11 Taxes on goods and services	0.00	3,300.00	3,300.00	0.00	-3,300.00	0.0	3,300.00
Grants	0.00	3,972,299.84	3,972,299.84	0.00	-3,972,299.84	0.0	4,371,917.40
13 From other general government units	0.00	3,972,299.84	3,972,299.84	0.00	-3,972,299.84	0.0	4,371,917.40
Other revenue	0.00	225,738.00	225,738.00	0.00	-225,738.00	0.0	226,735.00
14 Property income [GFS]	0.00	76,700.00	76,700.00	0.00	-76,700.00	0.0	76,700.00
14 Sales of goods and services	0.00	121,988.00	121,988.00	0.00	-121,988.00	0.0	121,988.00
14 Fines, penalties, and forfeits	0.00	14,650.00	14,650.00	0.00	-14,650.00	0.0	14,650.00
14 Miscellaneous and unidentified revenue	0.00	12,400.00	12,400.00	0.00	-12,400.00	0.0	13,397.00
<i>Grand Total</i>	0.00	4,293,837.84	4,293,837.84	0.00	-4,293,837.84	0.0	4,694,452.40

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Offinso Municipal - Ofinso

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	0.00	95,800.00	95,900.00	96,000.00	287,700.00
11 Taxes on property	0.00	92,500.00	92,600.00	92,700.00	277,800.00
11 Taxes on goods and services	0.00	3,300.00	3,300.00	3,300.00	9,900.00
Grants	0.00	4,371,917.40	4,371,917.40	4,371,917.40	13,115,752.20
13 From other general government units	0.00	4,371,917.40	4,371,917.40	4,371,917.40	13,115,752.20
Other revenue	0.00	226,735.00	229,686.00	232,297.00	688,718.00
14 Property income [GFS]	0.00	76,700.00	78,420.00	79,820.00	234,940.00
14 Sales of goods and services	0.00	121,988.00	123,219.00	124,430.00	369,637.00
14 Fines, penalties, and forfeits	0.00	14,650.00	14,650.00	14,650.00	43,950.00
14 Miscellaneous and unidentified revenue	0.00	13,397.00	13,397.00	13,397.00	40,191.00
Grand Total	0.00	4,694,452.40	4,697,503.40	4,700,214.40	14,092,170.20

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
265 01 01 000 26				
Central Administration, Administration (Assembly Office),	4,694,452.40	4,293,837.84	0.00	-4,293,837.84
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Internally generated funds of the Assembly increased by 3.8% annually				
Taxes on property	92,500.00	92,500.00	0.00	-92,500.00
1131001 Basic Rates	1,000.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	89,200.00	89,200.00	0.00	-89,200.00
1131003 Property Rate Arrears	1,500.00	1,500.00	0.00	-1,500.00
1131004 Unassessed Rates	800.00	800.00	0.00	-800.00
Taxes on goods and services	3,300.00	3,300.00	0.00	-3,300.00
1141204 Utility Services including Electricity	3,300.00	3,300.00	0.00	-3,300.00
From other general government units	4,371,917.40	3,972,299.84	0.00	-3,972,299.84
1331001 Central Government - GOG Paid Salaries	940,085.40	445,467.84	0.00	-445,467.84
1331002 DACF - Assembly	2,100,000.00	2,220,000.00	0.00	-2,220,000.00
1331003 DACF - MP	80,000.00	80,000.00	0.00	-80,000.00
1331005 HIPC	25,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,226,832.00	1,226,832.00	0.00	-1,226,832.00
Property income [GFS]	76,700.00	76,700.00	0.00	-76,700.00
1412003 Stool Land Revenue	50,000.00	50,000.00	0.00	-50,000.00
1412004 Sale of Building Permit Jacket	25,000.00	25,000.00	0.00	-25,000.00
1415012 Rent on Assembly Building	800.00	800.00	0.00	-800.00
1415013 Junior Staff Quarters	900.00	900.00	0.00	-900.00
1415015 Guest Houses	0.00	0.00	0.00	0.00
Sales of goods and services	121,988.00	121,988.00	0.00	-121,988.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	400.00	0.00	-400.00
1422002 Herbalist License	400.00	400.00	0.00	-400.00
1422003 Hawkers License	600.00	600.00	0.00	-600.00
1422005 Chop Bar Restaurants	1,600.00	1,600.00	0.00	-1,600.00
1422006 Corn / Rice / Flour Miller	500.00	500.00	0.00	-500.00
1422007 Liquor License	3,000.00	3,000.00	0.00	-3,000.00
1422008 Letter Writer License	108.00	108.00	0.00	-108.00
1422009 Bakers License	400.00	400.00	0.00	-400.00
1422010 Bicycle License	100.00	100.00	0.00	-100.00
1422011 Artisan / Self Employed	2,500.00	2,500.00	0.00	-2,500.00
1422012 Kiosk License	3,000.00	3,000.00	0.00	-3,000.00
1422014 Charcoal / Firewood Dealers	500.00	500.00	0.00	-500.00
1422015 Fuel Dealers	1,800.00	1,800.00	0.00	-1,800.00
1422017 Hotel / Night Club	800.00	800.00	0.00	-800.00
1422018 Pharmacist Chemical Sell	400.00	400.00	0.00	-400.00
1422019 Sawmills	6,500.00	6,500.00	0.00	-6,500.00
1422020 Taxicab / Commercial Vehicles	2,500.00	2,500.00	0.00	-2,500.00
1422024 Private Education Int.	1,200.00	1,200.00	0.00	-1,200.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422026 Maternity Home /Clinics	150.00	150.00	0.00	-150.00
1422028 Telecom System / Security Service	12,000.00	12,000.00	0.00	-12,000.00
1422031 Wheel Trucks	100.00	100.00	0.00	-100.00
1422033 Stores	8,000.00	8,000.00	0.00	-8,000.00
1422035 District Weekly Lotto	150.00	150.00	0.00	-150.00
1422044 Financial Institutions	4,200.00	4,200.00	0.00	-4,200.00
1422046 Boarding and Advertising	1,500.00	1,500.00	0.00	-1,500.00
1422059 Cocoa Residue Dealers	2,000.00	2,000.00	0.00	-2,000.00
1422068 Kola Nut Dealers	100.00	100.00	0.00	-100.00
1422072 Registration of Contracts / Building / Road	2,040.00	2,040.00	0.00	-2,040.00
1423001 Markets	51,000.00	51,000.00	0.00	-51,000.00
1423002 Livestock / Kraals	1,000.00	1,000.00	0.00	-1,000.00
1423006 Burial Fees	500.00	500.00	0.00	-500.00
1423007 Pounds	200.00	200.00	0.00	-200.00
1423010 Export of Commodities	11,000.00	11,000.00	0.00	-11,000.00
1423011 Marriage / Divorce Registration	200.00	200.00	0.00	-200.00
1423012 Sub Metro Managed Toilets	1,440.00	1,440.00	0.00	-1,440.00
1423020 Professional Fees	100.00	100.00	0.00	-100.00
Fines, penalties, and forfeits	14,650.00	14,650.00	0.00	-14,650.00
1430001 Court Fines	50.00	50.00	0.00	-50.00
1430005 Miscellaneous Fines, Penalties	100.00	100.00	0.00	-100.00
1430006 Slaughter Fines	500.00	500.00	0.00	-500.00
1430007 Lorry Park Fines	14,000.00	14,000.00	0.00	-14,000.00
Miscellaneous and unidentified revenue	13,397.00	12,400.00	0.00	-12,400.00
1450004 Recoveries of Overpayments in Previous years	200.00	200.00	0.00	-200.00
1450007 Other Sundry Recoveries	1,997.00	1,000.00	0.00	-1,000.00
1450010 Miscellaneous Revenue	11,200.00	11,200.00	0.00	-11,200.00
Grand Total	4,694,452.40	4,293,837.84	0.00	-4,293,837.84

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,694,452.40			
Taxes on property					
1131001 Basic Rate	0.10	1,000.00	10,000	11,000	12,000
1131002 Property Rate - Category 1	10,000.00	10,000.00	1	1	1
1131002 Property Rate - Category 2	200.00	200.00	1	1	1
1131002 Property Rate - Category 3	40,000.00	40,000.00	1	1	1
1131002 Property Rate - Category 4	23.00	23,000.00	1,000	1,000	1,000
1131004 Property Rate - Category 5 (2 Storey)	32.00	800.00	25	25	25
1131002 Property Rate - Category 6 (1 Storey)	1.00	1,000.00	1,000	1,000	1,000
1131002 Property Rate - Category 7 (Trad. B.)	4.00	6,000.00	1,500	1,500	1,500
1131002 Property Rate - Category 8 (Undev. Plots & Uncompleted Buil	36.00	9,000.00	250	250	250
1131003 Arrears of Rates	1,500.00	1,500.00	1	1	1
Taxes on goods and services					
1141204 Assembly Boreholes	25.00	3,300.00	132	132	132
From other general government units					
1331001 Central Government Salaries (Grants)	74,561.20	894,734.40	12	12	12
1331002 Common Fund	525,000.00	2,100,000.00	4	4	4
1331003 MP's Common Fund	20,000.00	80,000.00	4	4	4
1331005 HIPC Fund	6,250.00	25,000.00	4	4	4
1331008 CDRDP	0.00	0.00	1	1	1
1331008 School Feeding Programme	776,832.00	776,832.00	1	1	1
1331006 NYEP (Sanitation)	0.00	0.00	1	1	1
1331008 District Development Facility	100,000.00	400,000.00	4	4	4
1331008 Support to the Human Resource Department	15,000.00	15,000.00	1	1	1
1331008 Support to the Works Department	35,000.00	35,000.00	1	1	1
1331001 Central Government Transfers (Goods & Services)	45,351.00	45,351.00	1	1	1
Property income [GFS]					
1412004 Building Permit/Plans	200.00	25,000.00	125	133	140
1412003 Stool Lands	12,500.00	50,000.00	4	4	4
1415013 Assembly Bungalow/Quarters	3.00	900.00	300	300	300
1415012 Rent Arrears	200.00	200.00	1	1	1
1415015 Assembly Guest House	0.00	0.00	1	1	1
1415012 Hiring of Assembly Property	60.00	600.00	10	12	12
Sales of goods and services					
1423001 Market	0.20	43,000.00	215,000	215,000	215,000
1423010 Export Levies/Rate on Produce	1.10	11,000.00	10,000	10,000	10,000
1423011 Marriage/Divorce	10.00	200.00	20	20	20
1423002 Livestock/Poultry	20.00	1,000.00	50	50	50
1423007 Pounds	4.00	200.00	50	50	50
1422026 Marternity Homes/	50.00	150.00	3	3	3
1423006 Funerals & Burials	5.00	500.00	100	100	100
1423012 Assembly Toilets	30.00	1,440.00	48	48	48
1422020 Car Stickers	10.00	2,500.00	250	250	250
1422017 Hotel/Entertainment	40.00	800.00	20	20	20
1422001 Palmwine/Pito	2.00	400.00	200	200	200
1422005 Chop Bar/Restaurants	4.00	1,600.00	400	400	400
1422007 Liqueur/Beer Bars	25.00	3,000.00	120	120	120

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422002 Herbalists	20.00	400.00	20	20	20
1422003 Hawkers	0.20	600.00	3,000	3,000	3,000
1422009 Bakers	0.20	400.00	2,000	2,000	2,000
1422012 Kiosks	12.00	3,000.00	250	250	250
1422006 Mills	2.00	500.00	250	250	250
1422031 Trolleys	10.00	100.00	10	12	14
1422011 Self Employed/Artisans	2,500.00	2,500.00	1	1	1
1422015 Fuel Dealers	1,800.00	1,800.00	1	1	1
1422019 Chainsaw/Sawmills	325.00	6,500.00	20	21	22
1422008 Letter/Sign Writers	36.00	108.00	3	4	5
1422072 Registration/Renewal of Contractors	120.00	2,040.00	17	18	19
1422033 Stores/Wholesales	4.00	8,000.00	2,000	2,000	2,000
1422018 Chemical Sellers	20.00	400.00	20	20	20
1422010 Bicycles	0.50	100.00	200	200	200
1422068 Cola Exporters	0.50	100.00	200	200	200
1422035 District Weekly Lotto	75.00	150.00	2	2	2
1422024 Private Educational Institutions	40.00	1,200.00	30	30	30
1422044 Financial Institutions	700.00	4,200.00	6	7	8
1422014 Firewood Dealers	10.00	500.00	50	53	54
1422046 Boarding/Advertisements	100.00	1,500.00	15	15	15
1422028 Communication Networks	3,000.00	12,000.00	4	4	4
1422059 Private Cocoa Buyers	400.00	2,000.00	5	5	5
1423020 Draughtmanship	20.00	100.00	5	5	5
1423001 Market Stores/Stalls	2.00	6,000.00	3,000	3,000	3,000
1423001 Management of Market	2,000.00	2,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court Fines	50.00	50.00	1	1	1
1430007 Lorry Park Tolls	0.20	14,000.00	70,000	70,000	70,000
1430006 Slaughter House	0.20	500.00	2,500	2,500	2,500
1430005 Butchers Licence	4.00	100.00	25	25	25
Miscellaneous and unidentified revenue					
1450010 Interest on DACF	200.00	200.00	1	1	1
1450010 Interest on DDF	1,000.00	1,000.00	1	1	1
1450010 Grader	500.00	10,000.00	20	20	20
1450007 Unspecified Receipt	1,997.00	1,997.00	1	1	1
1450004 Overpayment Receipts	200.00	200.00	1	1	1
1450010 Tractor Services	0.00	0.00	1	1	1
Grand Total		4,694,452.40			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Offinso Municipal - Ofinso		2,100,000	993,362	321,538	400,000	854,352	4,669,252
01 Central Administration		711,744	418,379	294,108	100,000	15,000	1,539,231
01 Administration (Assembly Office)		711,744	418,379	294,108	100,000	15,000	1,539,231
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	1,080	0	0	1,080
00		0	0	1,080	0	0	1,080
03 Education, Youth and Sports		650,341	0	1,000	300,000	776,832	1,728,173
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		631,475	0	1,000	300,000	776,832	1,709,307
03 Sports		0	0	0	0	0	0
04 Youth		18,866	0	0	0	0	18,866
04 Health		192,601	66,329	1,700	0	0	260,629
01 Office of District Medical Officer of Health		107,600	0	500	0	0	108,100
02 Environmental Health Unit		85,001	66,329	1,200	0	0	152,529
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		176,000	332,088	7,800	0	27,520	543,408
00		176,000	332,088	7,800	0	27,520	543,408
07 Physical Planning		0	62,069	1,600	0	0	63,669
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	62,069	1,600	0	0	63,669
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	37,719	1,400	0	0	39,119
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	15,704	1,000	0	0	16,704
03 Community Development		0	22,016	400	0	0	22,416
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		278,700	64,831	0	0	35,000	378,531
01 Office of Departmental Head		0	40,659	0	0	35,000	75,659
02 Public Works		0	7,605	0	0	0	7,605
03 Water		278,700	0	0	0	0	278,700
04 Feeder Roads		0	16,568	0	0	0	16,568
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		78,788	11,946	12,850	0	0	103,584
01 Office of Departmental Head		7,988	0	12,250	0	0	20,238
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	11,946	0	0	0	11,946
04 Tourism		70,800	0	600	0	0	71,400
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		1,000	0	0	0	0	1,000
00		1,000	0	0	0	0	1,000
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		627	0	0	0	0	627
00		627	0	0	0	0	627
17 Birth and Death		200	0	0	0	0	200
00		200	0	0	0	0	200

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	915,351	924,317	924,504	18,916	2,783,089
0	Compensation of Employees	0	896,622	905,588	905,588	0	2,707,798
000	Compensation of Employees	0	896,622	905,588	905,588	0	2,707,798
0000	Compensation of Employees	0	896,622	905,588	905,588	0	2,707,798
	Compensation of employees [GFS]	0	896,622	905,588	905,588	0	2,707,798
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,880	6,880	6,949	6,949	27,658
301	1. Accelerated Modernization of Agriculture	0	6,880	6,880	6,949	6,949	27,658
0029	4. Promote selected crop development for food security, export and industry	0	6,880	6,880	6,949	6,949	27,658
	Use of goods and services	0	6,880	6,880	6,949	6,949	27,658
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	11,318	11,318	11,431	11,431	45,498
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	10,771	10,771	10,879	10,879	43,299
0069	6. Ensure sustainable development in the transport sector	0	10,771	10,771	10,879	10,879	43,299
	Use of goods and services	0	351	351	355	355	1,411
	Non Financial Assets	0	10,420	10,420	10,524	10,524	41,888
506	6. Human Settlements Development	0	547	547	552	552	2,199
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	547	547	552	552	2,199
	Use of goods and services	0	547	547	552	552	2,199
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	531	531	536	536	2,135
611	11..Child Development and Protection	0	531	531	536	536	2,135
0136	1. Promote effective child development in all communities, especially deprived areas	0	531	531	536	536	2,135
	Use of goods and services	0	531	531	536	536	2,135
Financing:IGF-Retained Sources		0	321,538	441,083	444,842	273,085	1,480,549
0	Compensation of Employees	0	14,520	14,665	14,665	0	43,850
000	Compensation of Employees	0	14,520	14,665	14,665	0	43,850
0000	Compensation of Employees	0	14,520	14,665	14,665	0	43,850
	Compensation of employees [GFS]	0	14,520	14,665	14,665	0	43,850

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	12,850	132,250	133,068	133,068	411,235
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	12,250	132,250	133,068	133,068	410,635
0020	1. Improve efficiency and competitiveness of MSMEs	0	12,250	132,250	133,068	133,068	410,635
	Use of goods and services	0	2,250	2,250	1,768	1,768	8,035
	Other expense	0	10,000	130,000	131,300	131,300	402,600
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	600	0	0	0	600
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	600	0	0	0	600
	Use of goods and services	0	600	0	0	0	600
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	8,200	8,200	8,282	7,070	31,752
301	1. Accelerated Modernization of Agriculture	0	7,800	7,800	7,878	6,666	30,144
0029	4. Promote selected crop development for food security, export and industry	0	6,200	6,200	6,262	6,262	24,924
	Use of goods and services	0	6,200	6,200	6,262	6,262	24,924
0030	5. Promote livestock and poultry development for food security and income	0	1,600	1,600	1,616	404	5,220
	Use of goods and services	0	1,600	1,600	1,616	404	5,220
309	8. Community Participation in natural resource management	0	400	400	404	404	1,608
0048	2. Enhance community participation in governance and decision-making	0	400	400	404	404	1,608
	Use of goods and services	0	400	400	404	404	1,608
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,800	2,800	2,828	2,626	11,054
506	6. Human Settlements Development	0	1,600	1,600	1,616	1,616	6,432
0091	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	1,600	1,600	1,616	1,616	6,432
	Use of goods and services	0	1,600	1,600	1,616	1,616	6,432
511	11. Water and Environmental Sanitation and hygiene	0	1,200	1,200	1,212	1,010	4,622
0111	3. Accelerate the provision and improve environmental sanitation	0	1,200	1,200	1,212	1,010	4,622
	Use of goods and services	0	1,200	1,200	1,212	1,010	4,622

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	2,500	2,500	2,525	2,525	10,050
601	1. Education	0	1,000	1,000	1,010	1,010	4,020
0117	2. Improve quality of teaching and learning	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
603	3. Health	0	500	500	505	505	2,010
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	500	500	505	505	2,010
	Use of goods and services	0	500	500	505	505	2,010
611	11..Child Development and Protection	0	1,000	1,000	1,010	1,010	4,020
0136	1. Promote effective child development in all communities, especially deprived areas	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	280,668	280,668	283,475	127,796	972,607
702	2. Local Governance and Decentralization	0	280,668	280,668	283,475	127,796	972,607
0152	1. Ensure effective implementation of the Local Government Service Act	0	258,703	258,703	261,290	126,008	904,705
	Use of goods and services	0	154,444	154,444	155,989	44,037	508,915
	Other expense	0	97,859	97,859	98,838	75,507	370,062
	Non Financial Assets	0	6,400	6,400	6,464	6,464	25,728
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	14,400	14,400	14,544	1,212	44,556
	Use of goods and services	0	14,400	14,400	14,544	1,212	44,556
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	7,565	7,565	7,640	577	23,347
	Use of goods and services	0	7,565	7,565	7,640	577	23,347
Financing:CF (Assembly) Sources		0	2,100,000	2,450,631	2,491,068	1,826,697	8,868,396

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	97,654	97,476	97,153	97,153	389,435
201	1. Private Sector Development	0	18,866	18,889	19,055	19,055	75,864
0018	6. Expand opportunities for job creation	0	18,866	18,889	19,055	19,055	75,864
	Use of goods and services	0	3,525	3,548	3,560	3,560	14,193
	Other expense	0	15,341	15,341	15,494	15,494	61,671
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	7,988	7,988	6,792	6,792	29,560
0020	1. Improve efficiency and competitiveness of MSMEs	0	7,988	7,988	6,792	6,792	29,560
	Use of goods and services	0	7,988	7,988	6,792	6,792	29,560
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	70,800	70,600	71,306	71,306	284,012
0024	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	70,800	70,600	71,306	71,306	284,012
	Use of goods and services	0	800	600	606	606	2,612
	Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	186,400	186,400	184,224	182,204	739,228
301	1. Accelerated Modernization of Agriculture	0	176,000	176,000	175,740	173,720	701,460
0028	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	166,000	166,000	165,640	163,620	661,260
	Non Financial Assets	0	166,000	166,000	165,640	163,620	661,260
0030	5. Promote livestock and poultry development for food security and income	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
305	4. Restoration of degraded Forest and Land Management	0	400	400	404	404	1,608
0039	1. Reverse forest and land degradation	0	400	400	404	404	1,608
	Use of goods and services	0	400	400	404	404	1,608
311	10. Natural Disasters, Risks and Vulnerability	0	10,000	10,000	8,080	8,080	36,160
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000	10,000	8,080	8,080	36,160
	Use of goods and services	0	10,000	10,000	8,080	8,080	36,160

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	365,328	747,928	755,407	633,612	2,502,275
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,627	1,627	1,643	1,049	5,946
0065	2. Create and sustain an efficient transport system that meets user needs	0	627	627	633	39	1,926
	Use of goods and services	0	627	627	633	39	1,926
0069	6. Ensure sustainable development in the transport sector	0	1,000	1,000	1,010	1,010	4,020
	Other expense	0	1,000	1,000	1,010	1,010	4,020
511	11.Water and Environmental Sanitation and hygiene	0	363,701	746,301	753,764	632,564	2,496,328
0110	2. Accelerate the provision of affordable and safe water	0	278,700	571,300	577,013	486,113	1,913,126
	Use of goods and services	0	1,700	1,300	1,313	1,313	5,626
	Non Financial Assets	0	277,000	570,000	575,700	484,800	1,907,500
0111	3. Accelerate the provision and improve environmental sanitation	0	85,001	175,001	176,751	146,451	583,202
	Use of goods and services	0	1,163	1,163	1,174	1,174	4,673
	Other expense	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	53,838	143,838	145,276	114,976	457,929

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	745,975	662,248	740,557	217,302	2,366,081
601 1. Education	0	624,875	539,898	585,674	131,174	1,881,620
0116 1. Increase equitable access to and participation in education at all levels	0	597,000	515,000	560,550	106,050	1,778,600
Other expense	0	5,000	5,000	5,050	5,050	20,100
Non Financial Assets	0	592,000	510,000	555,500	101,000	1,758,500
0117 2. Improve quality of teaching and learning	0	27,875	24,898	25,124	25,124	103,020
Use of goods and services	0	14,875	14,898	15,024	15,024	59,820
Other expense	0	13,000	10,000	10,100	10,100	43,200
603 3. Health	0	107,600	106,600	137,966	72,821	424,987
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	107,600	106,600	137,966	72,821	424,987
Other expense	0	22,600	21,600	21,816	17,271	83,287
Non Financial Assets	0	85,000	85,000	116,150	55,550	341,700
604 4. HIV, AIDS, STDs, and TB	0	6,900	9,150	10,252	6,641	32,942
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	6,900	9,150	10,252	6,641	32,942
Use of goods and services	0	3,900	6,150	7,222	3,611	20,882
Other expense	0	3,000	3,000	3,030	3,030	12,060
605 5. Sports Development	0	6,600	6,600	6,666	6,666	26,532
0128 1. Develop comprehensive sports policy	0	6,600	6,600	6,666	6,666	26,532
Other expense	0	6,600	6,600	6,666	6,666	26,532

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	704,644	756,580	713,727	696,426	2,871,377
702	2. Local Governance and Decentralization	0	703,557	755,493	712,628	695,328	2,867,005
0152	1. Ensure effective implementation of the Local Government Service Act	0	689,852	743,488	700,503	688,015	2,821,858
	Use of goods and services	0	62,098	61,734	62,432	49,944	236,207
	Other expense	0	607,589	607,589	613,665	613,665	2,442,508
	Non Financial Assets	0	20,165	74,165	24,407	24,407	143,143
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	8,705	7,005	7,075	2,262	25,047
	Use of goods and services	0	6,705	5,005	5,055	242	17,007
	Non Financial Assets	0	2,000	2,000	2,020	2,020	8,040
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
707	7. Women Empowerment	0	1,088	1,088	1,098	1,098	4,372
0174	1. Empower women and mainstream gender into socio-economic development	0	1,088	1,088	1,098	1,098	4,372
	Use of goods and services	0	1,088	1,088	1,098	1,098	4,372
Financing:CF (MP) Sources		0	78,011	78,011	78,791	78,791	313,604
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	78,011	78,011	78,791	78,791	313,604
702	2. Local Governance and Decentralization	0	78,011	78,011	78,791	78,791	313,604
0152	1. Ensure effective implementation of the Local Government Service Act	0	78,011	78,011	78,791	78,791	313,604
	Use of goods and services	0	78,011	78,011	78,791	78,791	313,604
Financing:Pooled Sources		0	854,352	848,352	856,836	137,619	2,697,158
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,520	27,520	27,795	27,795	110,630
301	1. Accelerated Modernization of Agriculture	0	27,520	27,520	27,795	27,795	110,630
0029	4. Promote selected crop development for food security, export and industry	0	27,520	27,520	27,795	27,795	110,630
	Use of goods and services	0	27,520	27,520	27,795	27,795	110,630
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	776,832	776,832	784,600	65,383	2,403,648
601	1. Education	0	776,832	776,832	784,600	65,383	2,403,648
0117	2. Improve quality of teaching and learning	0	776,832	776,832	784,600	65,383	2,403,648
	Use of goods and services	0	776,832	776,832	784,600	65,383	2,403,648

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	44,000	44,440	44,440	182,880
702	2. Local Governance and Decentralization	0	50,000	44,000	44,440	44,440	182,880
0152	1. Ensure effective implementation of the Local Government Service Act	0	50,000	44,000	44,440	44,440	182,880
	Non Financial Assets	0	50,000	44,000	44,440	44,440	182,880
Financing:DDF Sources		0	400,000	904,000	913,040	2,020	2,219,060
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	300,000	900,000	909,000	0	2,109,000
601	1. Education	0	300,000	900,000	909,000	0	2,109,000
0116	1. Increase equitable access to and participation in education at all levels	0	300,000	900,000	909,000	0	2,109,000
	Non Financial Assets	0	300,000	900,000	909,000	0	2,109,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	100,000	4,000	4,040	2,020	110,060
702	2. Local Governance and Decentralization	0	100,000	4,000	4,040	2,020	110,060
0152	1. Ensure effective implementation of the Local Government Service Act	0	96,000	0	0	0	96,000
	Non Financial Assets	0	96,000	0	0	0	96,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	4,000	4,000	4,040	2,020	14,060
	Use of goods and services	0	4,000	4,000	4,040	2,020	14,060
Grand Total		0	4,669,252	5,646,395	5,709,081	2,337,128	18,361,856

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Offinso Municipal - Ofinso						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	911,142.0	920,253.4	920,253.4	2,751,648.8
Sub total		0.0	911,142.0	920,253.4	920,253.4	2,751,648.8
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	3,525.0	3,547.5	3,560.3	10,632.8
28 Other expense		0.0	15,341.0	15,341.0	15,494.4	46,176.4
Sub total		0.0	18,866.0	18,888.5	19,054.7	56,809.2
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	10,237.5	10,237.5	8,559.8	29,034.8
28 Other expense		0.0	10,000.0	130,000.0	131,300.0	271,300.0
Sub total		0.0	20,237.5	140,237.5	139,859.8	300,334.8
0024 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	1,400.0	600.0	606.0	2,606.0
31 Non Financial Assets		0.0	70,000.0	70,000.0	70,700.0	210,700.0
Sub total		0.0	71,400.0	70,600.0	71,306.0	213,306.0
0028 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
31 Non Financial Assets		0.0	166,000.0	166,000.0	165,640.0	497,640.0
Sub total		0.0	166,000.0	166,000.0	165,640.0	497,640.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	40,600.0	40,600.0	41,006.0	122,206.0
Sub total		0.0	40,600.0	40,600.0	41,006.0	122,206.0
0030 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	11,600.0	11,600.0	11,716.0	34,916.0
Sub total		0.0	11,600.0	11,600.0	11,716.0	34,916.0
0039 1. Reverse forest and land degradation						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
Sub total		0.0	400.0	400.0	404.0	1,204.0
0048 1.Enhance community participation in governance and development						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
Sub total		0.0	400.0	400.0	404.0	1,204.0
0053 3. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	10,000.0	10,000.0	8,080.0	28,080.0
Sub total		0.0	10,000.0	10,000.0	8,080.0	28,080.0
0065 8. Create and sustaina an efficient transport system that meets user needs						
22 Use of goods and services		0.0	627.2	627.2	633.5	1,887.9
Sub total		0.0	627.2	627.2	633.5	1,887.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0069 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	351.0	351.0	354.5	1,056.5
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	10,420.0	10,420.0	10,524.2	31,364.2
Sub total		0.0	11,771.0	11,771.0	11,888.7	35,430.7
0091 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	1,600.0	1,600.0	1,616.0	4,816.0
Sub total		0.0	1,600.0	1,600.0	1,616.0	4,816.0
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	547.0	547.0	552.5	1,646.5
Sub total		0.0	547.0	547.0	552.5	1,646.5
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	1,700.0	1,300.0	1,313.0	4,313.0
31 Non Financial Assets		0.0	277,000.0	570,000.0	575,700.0	1,422,700.0
Sub total		0.0	278,700.0	571,300.0	577,013.0	1,427,013.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	2,362.5	2,362.5	2,386.1	7,111.1
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	53,838.0	143,838.0	145,276.4	342,952.4
Sub total		0.0	86,200.5	176,200.5	177,962.5	440,363.5
0116 1. Increase equitable access to and participation in education at all levels						
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	892,000.0	1,410,000.0	1,464,500.0	3,766,500.0
Sub total		0.0	897,000.0	1,415,000.0	1,469,550.0	3,781,550.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	792,707.0	792,729.5	800,634.1	2,386,070.6
28 Other expense		0.0	13,000.0	10,000.0	10,100.0	33,100.0
Sub total		0.0	805,707.0	802,729.5	810,734.1	2,419,170.6
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
28 Other expense		0.0	22,600.0	21,600.0	21,816.0	66,016.0
31 Non Financial Assets		0.0	85,000.0	85,000.0	116,150.0	286,150.0
Sub total		0.0	108,100.0	107,100.0	138,471.0	353,671.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	3,900.0	6,150.0	7,221.5	17,271.5
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	6,900.0	9,150.0	10,251.5	26,301.5
0128 1. Develop comprehensive sports policy						
28 Other expense		0.0	6,600.0	6,600.0	6,666.0	19,866.0
Sub total		0.0	6,600.0	6,600.0	6,666.0	19,866.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0136 8. Promote effective child development in all communities especially in deprived areas						
22 Use of goods and services		0.0	1,531.0	1,531.0	1,546.3	4,608.3
Sub total		0.0	1,531.0	1,531.0	1,546.3	4,608.3
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	294,552.9	294,188.9	297,211.6	885,953.4
28 Other expense		0.0	705,448.0	705,448.0	712,502.5	2,123,398.5
31 Non Financial Assets		0.0	172,565.0	124,565.0	75,310.7	372,440.7
Sub total		0.0	1,172,565.9	1,124,201.9	1,085,024.7	3,381,792.5
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	21,105.0	19,405.0	19,599.1	60,109.1
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	23,105.0	21,405.0	21,619.1	66,129.1
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	16,564.8	16,564.8	16,730.4	49,860.0
Sub total		0.0	16,564.8	16,564.8	16,730.4	49,860.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	1,087.5	1,087.5	1,098.4	3,273.4
Sub total		0.0	1,087.5	1,087.5	1,098.4	3,273.4
Total		0.0	4,669,252.4	5,646,394.8	5,709,081.4	16,024,728.6

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Offinso Municipal - Ofinso	896,622	842,306	1,276,423	3,015,351	14,520	300,618	6,400	321,538	0	0	0	0	0	808,352	446,000	1,254,352	4,669,252
Central Administration	340,368	689,579	22,165	1,052,112	14,520	273,188	6,400	294,108	0	0	0	0	0	4,000	111,000	115,000	1,539,231
Administration (Assembly Office)	340,368	689,579	22,165	1,052,112	14,520	273,188	6,400	294,108	0	0	0	0	0	4,000	111,000	115,000	1,539,231
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	1,080	0	1,080	0	0	0	0	0	0	0	0	1,080
	0	0	0	0	0	1,080	0	1,080	0	0	0	0	0	0	0	0	1,080
Education, Youth and Sports	0	58,341	592,000	650,341	0	1,000	0	1,000	0	0	0	0	0	776,832	300,000	1,076,832	1,728,173
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	39,475	592,000	631,475	0	1,000	0	1,000	0	0	0	0	0	776,832	300,000	1,076,832	1,709,307
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	18,866	0	18,866	0	0	0	0	0	0	0	0	0	0	0	0	18,866
Health	66,329	53,763	138,838	258,929	0	1,700	0	1,700	0	0	0	0	0	0	0	0	260,629
Office of District Medical Officer of Health	0	22,600	85,000	107,600	0	500	0	500	0	0	0	0	0	0	0	0	108,100
Environmental Health Unit	66,329	31,163	53,838	151,329	0	1,200	0	1,200	0	0	0	0	0	0	0	0	152,529
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	325,208	16,880	166,000	508,088	0	7,800	0	7,800	0	0	0	0	0	27,520	0	27,520	543,408
	325,208	16,880	166,000	508,088	0	7,800	0	7,800	0	0	0	0	0	27,520	0	27,520	543,408
Physical Planning	62,069	0	0	62,069	0	1,600	0	1,600	0	0	0	0	0	0	0	0	63,669
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	62,069	0	0	62,069	0	1,600	0	1,600	0	0	0	0	0	0	0	0	63,669
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	36,641	1,078	0	37,719	0	1,400	0	1,400	0	0	0	0	0	0	0	0	39,119
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	15,173	531	0	15,704	0	1,000	0	1,000	0	0	0	0	0	0	0	0	16,704
Community Development	21,469	547	0	22,016	0	400	0	400	0	0	0	0	0	0	0	0	22,416
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	54,060	2,051	287,420	343,531	0	0	0	0	0	0	0	0	0	0	35,000	35,000	378,531
Office of Departmental Head	40,659	0	0	40,659	0	0	0	0	0	0	0	0	0	0	35,000	35,000	75,659
Public Works	7,605	0	0	7,605	0	0	0	0	0	0	0	0	0	0	0	0	7,605
Water	0	1,700	277,000	278,700	0	0	0	0	0	0	0	0	0	0	0	0	278,700
Feeder Roads	5,797	351	10,420	16,568	0	0	0	0	0	0	0	0	0	0	0	0	16,568
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	11,946	8,788	70,000	90,734	0	12,850	0	12,850	0	0	0	0	0	0	0	0	103,584
Office of Departmental Head	0	7,988	0	7,988	0	12,250	0	12,250	0	0	0	0	0	0	0	0	20,238
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	11,946	0	0	11,946	0	0	0	0	0	0	0	0	0	0	0	0	11,946
Tourism	0	800	70,000	70,800	0	600	0	600	0	0	0	0	0	0	0	0	71,400
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000
	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000
Disaster Prevention	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Urban Roads	0	627	0	627	0	0	0	0	0	0	0	0	0	0	0	0	0	627
	0	627	0	627	0	0	0	0	0	0	0	0	0	0	0	0	0	627
Birth and Death	0	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200
	0	200	0	200	0	0	0	0	0	0	0	0	0	0	0	0	0	200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 340,368
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101000	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)						
Location Code	0618200	Ofinso						

							Compensation of employees [GFS]	340,368
Objective	000000	Compensation of Employees						340,368
National Strategy	0000000	Compensation of Employees						340,368
Output	0000				Yr.1	Yr.2	Yr.3	340,368
					0	0	0	
Activity	000000				0.0	0.0	0.0	340,368

Wages and Salaries								299,706
21110	Established Position							298,266
2111001	Established Post							298,266
21112	Other Allowances							1,440
2111203	Car Maintenance Allowance							1,440
Social Contributions								40,662
21210	National Insurance Contributions							40,662
2121001	13% SSF Contribution							40,662

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	294,108
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2650101000	Offinso Municipal - Ofinso Central Administration Administration (Assembly Office)					
Location Code	0618200	Ofinso					

Compensation of employees [GFS]							14,520
Objective	000000	Compensation of Employees					14,520
National Strategy	0000000	Compensation of Employees					14,520
Output	0000		Yr.1	Yr.2	Yr.3		14,520
			0	0	0		
Activity	000000		0.0	0.0	0.0		14,520
		Wages and Salaries					14,520
		21111 Non Established Position					14,520
		211102 Monthly paid & casual labour					14,520

Use of goods and services							175,329
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					154,444
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					154,444
Output	0001	Regular Utility services provided throughout the year	Yr.1	Yr.2	Yr.3		8,600
			1	1	1		
Activity	000001	Pay for Electricity Charges	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22102 Utilities					5,000
		2210201 Electricity charges					5,000
Activity	000002	Pay for Water Charges	1.0	1.0	1.0		800
		Use of goods and services					800
		22102 Utilities					800
		2210202 Water					800
Activity	000003	Pay for Postal Charges	1.0	1.0	1.0		400
		Use of goods and services					400
		22102 Utilities					400
		2210204 Postal Charges					400
Activity	000004	Pay for Telecommunication Charges	1.0	1.0	1.0		2,400
		Use of goods and services					2,400
		22102 Utilities					2,400
		2210203 Telecommunications					2,400
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3		1,763
			1	1	1		
Activity	000001	Organise Training of Trainers for Heads of Department	1.0	1.0	1.0		1,763
		Use of goods and services					1,763
		22107 Training - Seminars - Conferences					563
		2210701 Training Materials					500
		2210708 Refreshments					63
		22108 Consulting Services					1,200
		2210801 Local Consultants Fees					1,200
Output	0004	Mobility of the Assembly members and staff improved annually	Yr.1	Yr.2	Yr.3		95,257
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Procure fuel and lubricants for 8 vehicles	1.0	1.0	1.0	42,317
		Use of goods and services				42,317
		22105 Travel - Transport				42,317
		2210505 Running Cost - Official Vehicles				42,317
Activity	000002	Service 8 vehicles monthly	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22105 Travel - Transport				25,000
		2210502 Maintenance & Repairs - Official Vehicles				25,000
Activity	000004	Travel on official duties within and outside the Municipality annually	1.0	1.0	1.0	14,940
		Use of goods and services				14,940
		22105 Travel - Transport				14,940
		2210503 Fuel & Lubricants - Official Vehicles				540
		2210509 Other Travel & Transportation				7,200
		2210510 Night allowances				7,200
Activity	000005	Pay for conveyance cost of Officers transferred to the Assembly each year	1.0	1.0	1.0	13,000
		Use of goods and services				13,000
		22105 Travel - Transport				13,000
		2210509 Other Travel & Transportation				13,000
Output	0005	Reports of Committees, General Assembly and Departments produced timeneously each year	Yr.1	Yr.2	Yr.3	30,210
			1	1	1	
Activity	000001	Organise 4 General Assembly meetings annually	1.0	1.0	1.0	8,400
		Use of goods and services				8,400
		22109 Special Services				8,400
		2210904 Assembly Members Special Allow				1,400
		2210905 Assembly Members Sittings All				5,600
		2210907 Canteen Services				1,400
Activity	000002	Organise 6 Executive Committee meetings annually	1.0	1.0	1.0	5,400
		Use of goods and services				5,400
		22109 Special Services				5,400
		2210904 Assembly Members Special Allow				900
		2210907 Canteen Services				900
		2210909 Operational Enhancement Expenses				3,600
Activity	000003	Organise 42 Sub-Committee meetings annually	1.0	1.0	1.0	11,250
		Use of goods and services				11,250
		22109 Special Services				11,250
		2210904 Assembly Members Special Allow				1,875
		2210907 Canteen Services				1,875
		2210909 Operational Enhancement Expenses				7,500
Activity	000004	Organise 10 MUSEC meetings each year	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22109 Special Services				1,200
		2210909 Operational Enhancement Expenses				1,200
Activity	000005	Organise quarterly Heads of Department meetings yearly	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210909 Operational Enhancement Expenses				1,000
Activity	000006	Organise 2 Staff durbars annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000007	Organise Tender Committee meetings each month	1.0	1.0	1.0	960
Use of goods and services						960
22108 Consulting Services						960
2210804 Contract appointments						960
Output	0006	Relationship between Assembly and the Communities strengthened by 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Organise 2 public durbars annually	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22104 Rentals						300
2210412 Other Rentals						300
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
22107 Training - Seminars - Conferences						200
2210701 Training Materials						200
22109 Special Services						500
2210907 Canteen Services						500
Output	0007	Protocol Services for official guests enhanced annually	Yr.1	Yr.2	Yr.3	10,240
			1	1	1	
Activity	000001	Host 200 official guests yearly	1.0	1.0	1.0	5,200
Use of goods and services						5,200
22105 Travel - Transport						4,200
2210503 Fuel & Lubricants - Official Vehicles						4,200
22109 Special Services						1,000
2210907 Canteen Services						1,000
Activity	000002	Provide Hotel accommodation for 30 officials	1.0	1.0	1.0	5,040
Use of goods and services						5,040
22104 Rentals						5,040
2210404 Hotel Accommodations						5,040
Output	0008	Awareness in current issues improved throughout the year	Yr.1	Yr.2	Yr.3	4,695
			1	1	1	
Activity	000001	Procure Newspapers to 10 units of the Assembly	1.0	1.0	1.0	4,695
Use of goods and services						4,695
22101 Materials - Office Supplies						4,695
2210101 Printed Material & Stationery						4,695
Output	0010	Ensure the prompt payment of allowances to staff for effective service delivery yearly	Yr.1	Yr.2	Yr.3	1,680
			1	1	1	
Activity	000001	Pay the allowance of the Presiding Member	1.0	1.0	1.0	1,680
Use of goods and services						1,680
22109 Special Services						1,680
2210904 Assembly Members Special Allow						1,680
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				14,400
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				14,400
Output	0001	Skills of 150 Assemblymen, sub-structure members and staff enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	14,400
			1	1	1	
Activity	000003	Employ permanent staff for Zonal Councils	1.0	1.0	1.0	14,400
Use of goods and services						14,400
22109 Special Services						14,400
2210906 Unit Committee/T. C. M. Allow						14,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,485
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders				6,485

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Internally generated funds of the Assembly increased by 3.8% annually	Yr.1	Yr.2	Yr.3	6,485
			1	1	1	
Activity	000075	Form Revenue Task Force	1.0	1.0	1.0	4,800
		Use of goods and services				4,800
	22105	Travel - Transport				3,600
	2210503	Fuel & Lubricants - Official Vehicles				3,600
	22109	Special Services				1,200
	2210909	Operational Enhancement Expenses				1,200
Activity	000076	Organise 6 Tax Education	1.0	1.0	1.0	1,685
		Use of goods and services				1,685
	22105	Travel - Transport				365
	2210503	Fuel & Lubricants - Official Vehicles				365
	22107	Training - Seminars - Conferences				120
	2210708	Refreshments				120
	22109	Special Services				1,200
	2210909	Operational Enhancement Expenses				1,200
Other expense						97,859
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				97,859
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				29,200
Output	0006	Relationship between Assembly and the Communities strengthened by 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000005	Donate to individuals and organisations annually	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
	28210	General Expenses				4,000
	2821009	Donations				4,000
Output	0010	Ensure the prompt payment of allowances to staff for effective service delivery yearly	Yr.1	Yr.2	Yr.3	25,200
			1	1	1	
Activity	000002	Pay the allowance of Commission Collectors	1.0	1.0	1.0	25,200
		Miscellaneous other expense				25,200
	28210	General Expenses				25,200
	2821004	DA's				25,200
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				68,659
Output	0009	Preparedness of the Assembly in times of any eventuality strengthened annually	Yr.1	Yr.2	Yr.3	68,659
			1	1	1	
Activity	000001	Provide adequate Contingency fund each year	1.0	1.0	1.0	68,659
		Miscellaneous other expense				68,659
	28210	General Expenses				68,659
	2821006	Other Charges				68,659
Non Financial Assets						6,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				6,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				6,400
Output	0003	Existing Equipment and Logistics improved by 35% by 31st December, 2014	Yr.1	Yr.2	Yr.3	6,400
			1	1	1	
Activity	000001	Procure new Logistics for Departments	1.0	1.0	1.0	6,400
		Fixed Assets				6,400
	31131	Infrastructure assets				6,400
	3113108	Purchase of Furniture & Fittings				6,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 711,744
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101000	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)						
Location Code	0618200	Ofinso						

Use of goods and services 79,190

Objective	030501	1. Reverse forest and land degradation						400
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes						400
Output	0001	Degraded forest lands enhanced by 2014	Yr.1	Yr.2	Yr.3			400
Activity	000001	Promote afforestation programme	1.0	1.0	1.0			400

Use of goods and services								400
22107	Training - Seminars - Conferences							400
2210711	Public Education & Sensitization							400

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,900
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						3,900
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December, 2014	Yr.1	Yr.2	Yr.3			3,900
Activity	000001	Organize sensitization programme on HIV/AIDS	1.0	1.0	1.0			3,900

Use of goods and services								3,900
22107	Training - Seminars - Conferences							3,500
2210708	Refreshments							500
2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,000
2210711	Public Education & Sensitization							2,000
22108	Consulting Services							400
2210801	Local Consultants Fees							400

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						62,098
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						10,000
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000009	Organise quarterly MPCU meetings	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22107	Training - Seminars - Conferences							10,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						46,000
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3			32,000
Activity	000008	Sponsor 10 Officers to attend Courses and Workshops yearly	1.0	1.0	1.0			12,000

Use of goods and services								12,000
22107	Training - Seminars - Conferences							12,000
2210710	Staff Development							12,000

Activity	000011	Assist Communities with building materials	1.0	1.0	1.0			20,000
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Use of goods and services								20,000
22101	Materials - Office Supplies							20,000
2210108	Construction Material							20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0006	Relationship between Assembly and the Communities strengthened by 2014	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000002	Organise Farmers Day annually	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22104 Rentals				200
		2210412 Other Rentals				200
		22105 Travel - Transport				900
		2210503 Fuel & Lubricants - Official Vehicles				900
		22109 Special Services				4,900
		2210902 Official Celebrations				4,500
		2210907 Canteen Services				400
Activity	000003	Organise Aged Day annually	1.0	1.0	1.0	1,930
		Use of goods and services				1,930
		22104 Rentals				80
		2210412 Other Rentals				80
		22105 Travel - Transport				900
		2210503 Fuel & Lubricants - Official Vehicles				900
		22109 Special Services				950
		2210902 Official Celebrations				950
Activity	000004	Organise Independence Day celebrations each year	1.0	1.0	1.0	6,070
		Use of goods and services				6,070
		22104 Rentals				320
		2210412 Other Rentals				320
		22105 Travel - Transport				1,500
		2210503 Fuel & Lubricants - Official Vehicles				1,500
		22109 Special Services				4,250
		2210902 Official Celebrations				3,000
		2210907 Canteen Services				1,250
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				2,530
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	2,530
			1	1	1	
Activity	000010	Organise monthly monitoring and evaluation activities for new and on-going projects	1.0	1.0	1.0	2,530
		Use of goods and services				2,530
		22105 Travel - Transport				2,530
		2210502 Maintenance & Repairs - Official Vehicles				1,800
		2210503 Fuel & Lubricants - Official Vehicles				730
National Strategy	7090301	3.1 Increase safety awareness of citizens				2,196
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	2,196
			1	1	1	
Activity	000002	Educate the public on safety and security	1.0	1.0	1.0	1,272
		Use of goods and services				1,272
		22105 Travel - Transport				972
		2210503 Fuel & Lubricants - Official Vehicles				972
		22107 Training - Seminars - Conferences				300
		2210711 Public Education & Sensitization				300
Activity	000004	Encourage the formation of community watchdogs	1.0	1.0	1.0	924
		Use of goods and services				924
		22105 Travel - Transport				324
		2210503 Fuel & Lubricants - Official Vehicles				324
		22107 Training - Seminars - Conferences				600
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				600
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				1,372

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	1,372
			1	1	1	
Activity	000003	Strengthen the security and law enforcement agencies	1.0	1.0	1.0	1,372
		Use of goods and services				1,372
		22105 Travel - Transport				972
		2210503 Fuel & Lubricants - Official Vehicles				972
		22107 Training - Seminars - Conferences				400
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				400
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				6,705
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				6,705
Output	0001	Skills of 150 Assemblymen, sub-structure members and staff enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	6,705
			1	1	1	
Activity	000001	Organise monthly Zonal Council meetings	1.0	1.0	1.0	2,880
		Use of goods and services				2,880
		22107 Training - Seminars - Conferences				2,880
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,880
Activity	000002	Organise training workshop for Zonal Council members and Assemblymen	1.0	1.0	1.0	3,825
		Use of goods and services				3,825
		22107 Training - Seminars - Conferences				2,025
		2210701 Training Materials				1,800
		2210708 Refreshments				225
		22109 Special Services				1,800
		2210906 Unit Committee/T. C. M. Allow				1,800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				5,000
Output	0001	Internally generated funds of the Assembly increased by 3.8% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000074	Establish Data Bank	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210707 Recruitment Expenses				5,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				1,088
National Strategy	7070105	1.5. Develop leadership training programmes for women to enable, especially young women, to manage public offices and exercise responsibilities at all levels				1,088
Output	0001	Capacity of Women strengthened by 31st December, 2014	Yr.1	Yr.2	Yr.3	1,088
			1	1	1	
Activity	000001	Encourage women to participate in family/public life and decision making	1.0	1.0	1.0	1,088
		Use of goods and services				1,088
		22107 Training - Seminars - Conferences				563
		2210701 Training Materials				500
		2210708 Refreshments				63
		22108 Consulting Services				400
		2210801 Local Consultants Fees				400
		22109 Special Services				125
		2210904 Assembly Members Special Allow				125
		Other expense				610,389
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				3,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV				3,000
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December, 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Provide care and support for PLWHIV	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821021 Grants to Households				3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				607,389
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				607,389
Output	0009	Preparedness of the Assembly in times of any eventuality strengthened annually	Yr.1	Yr.2	Yr.3	607,389
			1	1	1	
Activity	000001	Provide adequate Contingency fund each year	1.0	1.0	1.0	607,389
		Miscellaneous other expense				607,389
		28210 General Expenses				607,389
		2821006 Other Charges				607,389
Non Financial Assets						22,165
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,165
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,165
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	20,165
			1	1	1	
Activity	000005	Rehabilitate the residential accommodation of staff of Municipal Assembly	1.0	1.0	1.0	16,000
		Fixed Assets				16,000
		31111 Dwellings				16,000
		3111103 Bungalows/Palace				16,000
Activity	000006	Complete the construction of MCE'S residence	1.0	1.0	1.0	4,165
		Fixed Assets				4,165
		31111 Dwellings				4,165
		3111103 Bungalows/Palace				4,165
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				2,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				2,000
Output	0001	Skills of 150 Assemblymen, sub-structure members and staff enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000004	Procure logistics for Zonal Councils	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31122 Other machinery - equipment				2,000
		3112207 Other Assets				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						78,011
Organisation	2650101000	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)						
Location Code	0618200	Ofinso						

Use of goods and services **78,011**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						78,011
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						78,011
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3			78,011
Activity	000011	Assist Communities with building materials	1.0	1.0	1.0			78,011

Use of goods and services								78,011
22101	Materials - Office Supplies							78,011
2210108	Construction Material							78,011

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						15,000
Organisation	2650101000	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)						
Location Code	0618200	Ofinso						

Non Financial Assets **15,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000012	Establish the Human Resource Unit	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31122	Other machinery - equipment							11,000
3112204	Installation of Networking & ICT equipments							5,000
3112208	Computers and accessories							6,000
31131	Infrastructure assets							4,000
3113107	Interior Development and Refurbishment							1,000
3113108	Purchase of Furniture & Fittings							3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF	<i>Total By Funding</i>		100,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2650101000	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)			
Location Code	0618200	Ofinso			
Use of goods and services					4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			4,000
National Strategy	7020611	6.11. Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders			4,000
Output	0001	Internally generated funds of the Assembly increased by 3.8% annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000077	Upgrade The skills of 40 Revenue Collectors in Revenue generation	1.0	1.0	1.0
Use of goods and services					4,000
22107 Training - Seminars - Conferences					3,200
2210701 Training Materials					1,600
2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,600
22108 Consulting Services					800
2210801 Local Consultants Fees					800
Non Financial Assets					96,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			96,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			96,000
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	Rehabilitate Law Court building	1.0	1.0	1.0
Fixed Assets					96,000
31112 Non residential buildings					96,000
3111204 Office Buildings					96,000
Total Cost Centre					1,539,231

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			Total By Funding	1,080
Function Code	70112	Financial & fiscal affairs (CS)				
Organisation	2650200000	Offinso Municipal - Ofinso_Finance				
Location Code	0618200	Ofinso				
Use of goods and services						1,080
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,080
National Strategy	7020608	6.8. Strengthen mechanisms for accountability				1,080
Output	0001	Timely Financial information produced and distributed to stakeholders by 2014	Yr.1	Yr.2	Yr.3	1,080
			1	1	1	
Activity	000001	Prepare and submit financial returns monthly to RCC, CAGD, MOF, LGSS throughout the year	1.0	1.0	1.0	1,080
Use of goods and services						1,080
	22101	Materials - Office Supplies				600
	2210101	Printed Material & Stationery				600
	22105	Travel - Transport				480
	2210509	Other Travel & Transportation				480
Total Cost Centre						1,080

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				Total By Funding
Function Code	70980	Education n.e.c				1,000
Organisation	2650302000	Offinso Municipal - Ofinso Education, Youth and Sports Education				
Location Code	0618200	Ofinso				
Use of goods and services						1,000
Objective	060102	2. Improve quality of teaching and learning				1,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				300
Output	0001	Number and Quality of Staff in Pre and Basic Schools improved by 20% by December,2014	Yr.1	Yr.2	Yr.3	300
Activity	000001	Recruit new staff to schools	1.0	1.0	1.0	300
Use of goods and services						300
22107 Training - Seminars - Conferences						300
2210707 Recruitment Expenses						300
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels				700
Output	0001	Number and Quality of Staff in Pre and Basic Schools improved by 20% by December,2014	Yr.1	Yr.2	Yr.3	700
Activity	000002	Organise in service training for Circuit Supervisors	1.0	1.0	1.0	700
Use of goods and services						700
22107 Training - Seminars - Conferences						500
2210701 Training Materials						450
2210708 Refreshments						50
22108 Consulting Services						200
2210801 Local Consultants Fees						200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				34,475
Function Code	70980	Education n.e.c					
Organisation	2650302000	Offinso Municipal - Ofinso Education, Youth and Sports Education					
Location Code	0618200	Ofinso					

							Use of goods and services	14,875
Objective	060102	2. Improve quality of teaching and learning						14,875
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						12,400
Output	0002	Performance of Students in BECE improved from 34% to 60% by 2014	Yr.1	Yr.2	Yr.3		6,400	
Activity	000002	Organise Mock and Vacation Classes for 1300 Students	1	1	1		6,400	
Use of goods and services								6,400
22101 Materials - Office Supplies								3,900
2210101 Printed Material & Stationery								3,900
22107 Training - Seminars - Conferences								2,500
2210707 Recruitment Expenses								2,500
Output	0003	Knowledge in Science and Maths and ICT in Basic and Secondary Schools improved by 20% by 2014	Yr.1	Yr.2	Yr.3		6,000	
Activity	000001	Organise Science Technology and Mathematics Education (STME) workshop for 200 students	1	1	1		6,000	
Use of goods and services								6,000
22107 Training - Seminars - Conferences								6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,000
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas						1,725
Output	0001	Number and Quality of Staff in Pre and Basic Schools improved by 20% by December,2014	Yr.1	Yr.2	Yr.3		1,725	
Activity	000005	Organise Sensitization Programme on Girl Child Education	1	1	1		1,725	
Use of goods and services								1,725
22107 Training - Seminars - Conferences								1,625
2210701 Training Materials								1,500
2210708 Refreshments								125
22108 Consulting Services								100
2210801 Local Consultants Fees								100
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						750
Output	0001	Number and Quality of Staff in Pre and Basic Schools improved by 20% by December,2014	Yr.1	Yr.2	Yr.3		750	
Activity	000003	Strengthen the Capacity of PTA/SMC and Inspectorate Division of GES.	1	1	1		750	
Use of goods and services								750
22107 Training - Seminars - Conferences								650
2210701 Training Materials								600
2210708 Refreshments								50
22108 Consulting Services								100
2210801 Local Consultants Fees								100
Other expense								19,600

Objective	060102	2. Improve quality of teaching and learning						13,000
National Strategy	6010201	2.1. Introduce programme of national education quality assessment						5,000
Output	0002	Performance of Students in BECE improved from 34% to 60% by 2014	Yr.1	Yr.2	Yr.3		5,000	
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000001	Organise Best Teacher Awards	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821012 Scholarship/Awards						5,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels				8,000
Output	0001	Number and Quality of Staff in Pre and Basic Schools improved by 20% by December,2014	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000004	Sponsor 80 Teacher Trainees	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821019 Scholarship & Bursaries						8,000

Objective	060501	1. Develop comprehensive sports policy				6,600
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports				6,600
Output	0001	Performance in sporting activities improved yearly	Yr.1	Yr.2	Yr.3	6,600
			1	1	1	
Activity	000001	Support sporting activities in schools	1.0	1.0	1.0	6,600
Miscellaneous other expense						6,600
28210 General Expenses						6,600
2821010 Contributions						6,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding
Function Code	70980	Education n.e.c				776,832
Organisation	2650302000	Offinso Municipal - Ofinso Education, Youth and Sports Education				
Location Code	0618200	Ofinso				

Use of goods and services 776,832

Objective	060102	2. Improve quality of teaching and learning				776,832
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies				776,832
Output	0004	Enrolment in 1st Cycle schools increased by 10% annually	Yr.1	Yr.2	Yr.3	776,832
			1	1	1	
Activity	000001	Feed 8092 pupils	1.0	1.0	1.0	776,832
Use of goods and services						776,832
22101 Materials - Office Supplies						776,832
2210113 Feeding Cost						776,832

Total Cost Centre 812,307

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		Total By Funding		597,000		
Function Code	70912	Primary education						
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0618200	Ofinso						
Other expense								5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						5,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2014.		Yr.1	Yr.2	Yr.3		5,000
Activity	000010	Provide scholarships to 60 needy but brilliant pupils/students		1	1	1		5,000
		Miscellaneous other expense						5,000
	28210	General Expenses						5,000
	2821019	Scholarship & Bursaries						5,000
Non Financial Assets								592,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						592,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						392,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2014.		Yr.1	Yr.2	Yr.3		392,000
Activity	000004	Construct 12 No.3-Unit School Blocks by 2014		1	1	1		100,000
		Fixed Assets						100,000
	31112	Non residential buildings						100,000
	3111205	School Buildings						100,000
Activity	000005	Completion of 1 No.12-Unit School block at Dentin by 2014		1	1	1		112,000
		Inventories						112,000
	31222	Work - progress						112,000
	3122216	School Buildings						112,000
Activity	000006	Completion of 2 No. 6-Unit School blocks by 2014		1	1	1		60,000
		Inventories						60,000
	31222	Work - progress						60,000
	3122216	School Buildings						60,000
Activity	000007	Completion of 1 No. 3-Unit School block by 2014		1	1	1		50,000
		Inventories						50,000
	31222	Work - progress						50,000
	3122216	School Buildings						50,000
Activity	000008	Completion of 1No. 4-Unit School block by 2014		1	1	1		60,000
		Inventories						60,000
	31222	Work - progress						60,000
	3122216	School Buildings						60,000
Activity	000009	Completion of 1 No. Community Library at Dentin by 2014		1	1	1		10,000
		Inventories						10,000
	31222	Work - progress						10,000
	3122215	Office Buildings						10,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						200,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2014.	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Rehabilitate 8 No. 6-Unit Classroom Blocks by 2014	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Activity	000002	Rehabilitate 12 No.3-Unit Classroom Blocks by 2014	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				
Function Code	70912	Primary education				
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti				
Location Code	0618200	Ofinso				
Total By Funding						300,000

Non Financial Assets 300,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				300,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				300,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2014.	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000003	Construct 10 No.6-Unit School Blocks by 2014	1.0	1.0	1.0	200,000
Fixed Assets						200,000
	31112	Non residential buildings				200,000
	3111205	School Buildings				200,000
Activity	000004	Construct 12 No.3-Unit School Blocks by 2014	1.0	1.0	1.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Total Cost Centre						897,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)			Total By Funding
Function Code	70810	Recreational and sport services (IS)			18,866
Organisation	2650304000	Offinso Municipal - Ofinso_Education, Youth and Sports_Youth			
Location Code	0618200	Ofinso			
Use of goods and services					3,525
Objective	020106	6. Expand opportunities for job creation			3,525
National Strategy	6120103	1.3. Equip youth with employable skills			3,525
Output	0001	More youth employed by 31st December, 2014.			3,525
		Yr.1	Yr.2	Yr.3	
Activity	000002	1	1	1	3,525
		Support the training of 400 unemployment youth to acquire employable skills			
Use of goods and services					3,525
	22107	Training - Seminars - Conferences			3,125
	2210701	Training Materials			3,000
	2210708	Refreshments			125
	22108	Consulting Services			400
	2210801	Local Consultants Fees			400
Other expense					15,341
Objective	020106	6. Expand opportunities for job creation			15,341
National Strategy	6120103	1.3. Equip youth with employable skills			12,341
Output	0001	More youth employed by 31st December, 2014.			12,341
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	12,341
		Support to the National Youth Employment Programme (NYEP)			
Miscellaneous other expense					12,341
	28210	General Expenses			12,341
	2821010	Contributions			12,341
National Strategy	6120104	1.4. Introduce new initiatives for youth employment			3,000
Output	0001	More youth employed by 31st December, 2014.			3,000
		Yr.1	Yr.2	Yr.3	
Activity	000003	1	1	1	3,000
		Provide seed capital to 60 graduate apprentices			
Miscellaneous other expense					3,000
	28210	General Expenses			3,000
	2821010	Contributions			3,000
Total Cost Centre					18,866

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained			<i>Total By Funding</i> 500
Function Code	70721	General Medical services (IS)			
Organisation	2650401000	Offinso Municipal - Ofinso_Health_Office of District Medical Officer of Health			
Location Code	0618200	Ofinso			
Use of goods and services					500
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			500
National Strategy	6030104	1.4. Scale up NHIS registration of the very poor through strengthening linkages with other MDAs, notably MESW and the national social protection strategy			500
Output	0002	Access to Health Care delivery improved by 30% by 31st December,2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise public education on NHIS	1.0	1.0	1.0
Use of goods and services					500
22107 Training - Seminars - Conferences					500
2210711 Public Education & Sensitization					500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		Total By Funding			107,600		
Function Code	70721	General Medical services (IS)							
Organisation	2650401000	Offinso Municipal - Ofinso_Health_Office of District Medical Officer of Health							
Location Code	0618200	Ofinso							
								Other expense	22,600
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						22,600	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						6,000	
Output	0002	Access to Health Care delivery improved by 30% by 31st December,2014		Yr.1	Yr.2	Yr.3		6,000	
Activity	000002	Sponsor 60 nurse trainees		1	1	1		6,000	
Miscellaneous other expense								6,000	
28210 General Expenses								6,000	
2821019 Scholarship & Bursaries								6,000	
National Strategy	6030302	3.2 Strengthen the health system to deliver quality MNCH services						1,200	
Output	0002	Access to Health Care delivery improved by 30% by 31st December,2014		Yr.1	Yr.2	Yr.3		1,200	
Activity	000003	Support for safe Motherhood		1	1	1		1,200	
Miscellaneous other expense								1,200	
28210 General Expenses								1,200	
2821010 Contributions								1,200	
National Strategy	6030403	4.3. Scale-up vector control strategies						13,000	
Output	0002	Access to Health Care delivery improved by 30% by 31st December,2014		Yr.1	Yr.2	Yr.3		13,000	
Activity	000005	Support for Roll Back Malaria Programme		1	1	1		4,000	
Miscellaneous other expense								4,000	
28210 General Expenses								4,000	
2821010 Contributions								4,000	
Activity	000006	Support for Immunization Programme		1	1	1		9,000	
Miscellaneous other expense								9,000	
28210 General Expenses								9,000	
2821010 Contributions								9,000	
National Strategy	6030404	4.4. Scale-up community- and home-based management of selected diseases						1,200	
Output	0002	Access to Health Care delivery improved by 30% by 31st December,2014		Yr.1	Yr.2	Yr.3		1,200	
Activity	000004	Support for Disease Control and Prevention		1	1	1		1,200	
Miscellaneous other expense								1,200	
28210 General Expenses								1,200	
2821010 Contributions								1,200	
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						1,200	
Output	0002	Access to Health Care delivery improved by 30% by 31st December,2014		Yr.1	Yr.2	Yr.3		1,200	
Activity	000007	Support for Tuberculosis Control Programme		1	1	1		1,200	
Miscellaneous other expense								1,200	
28210 General Expenses								1,200	
2821010 Contributions								1,200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

		Non Financial Assets			85,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery			85,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas			30,000
Output	0001	Health Infrastructure and Facilities Increase by 20% by 31st December,2014			30,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Construct 4 CHPS Compound			30,000
		1.0	1.0	1.0	
Fixed Assets					30,000
	31112	Non residential buildings			30,000
	3111202	Clinics			30,000
National Strategy	6030208	2.8. Improve the quality of health sector governance			55,000
Output	0002	Access to Health Care delivery improved by 30% by 31st December,2014			55,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000008	Rehabilitate nurses quarters			55,000
		1.0	1.0	1.0	
Fixed Assets					55,000
	31111	Dwellings			55,000
	3111103	Bungalows/Palace			55,000
Total Cost Centre				108,100	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					66,329
Function Code	70740	Public health services						
Organisation	2650402000	Offinso Municipal - Ofinso_Health_Environmental Health Unit						
Location Code	0618200	Ofinso						

Compensation of employees [GFS]								66,329
Objective	000000	Compensation of Employees						66,329
National Strategy	0000000	Compensation of Employees						66,329
Output	0000			Yr.1	Yr.2	Yr.3		66,329
				0	0	0		
Activity	000000			0.0	0.0	0.0		66,329

Wages and Salaries								58,698
21110	Established Position							58,698
2111001	Established Post							58,698
Social Contributions								7,631
21210	National Insurance Contributions							7,631
2121001	13% SSF Contribution							7,631

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					1,200
Function Code	70740	Public health services						
Organisation	2650402000	Offinso Municipal - Ofinso_Health_Environmental Health Unit						
Location Code	0618200	Ofinso						

Use of goods and services								1,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,200
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						400
Output	0002	Environmental Cleanliness improved by 20% BY December, 2014		Yr.1	Yr.2	Yr.3		400
				1	1	1		
Activity	000004	Promote the construction of household toilets		1.0	1.0	1.0		400

Use of goods and services								400
22107	Training - Seminars - Conferences							400
2210711	Public Education & Sensitization							400

National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						800
Output	0002	Environmental Cleanliness improved by 20% BY December, 2014		Yr.1	Yr.2	Yr.3		800
				1	1	1		
Activity	000005	Organise public education on sound sanitation practices		1.0	1.0	1.0		800

Use of goods and services								800
22107	Training - Seminars - Conferences							800
2210711	Public Education & Sensitization							800

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 85,001
Function Code	70740	Public health services						
Organisation	2650402000	Offinso Municipal - Ofinso_Health_Environmental Health Unit						
Location Code	0618200	Ofinso						

Use of goods and services								1,163
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						1,163
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						1,163
Output	0002	Environmental Cleanness improved by 20% BY December, 2014	Yr.1	Yr.2	Yr.3			1,163
Activity	000003	Upgrade the skills of environmental staff	1.0	1.0	1.0			1,163

Use of goods and services								1,163
22107	Training - Seminars - Conferences							963
2210701	Training Materials							700
2210708	Refreshments							263
22108	Consulting Services							200
2210801	Local Consultants Fees							200

Other expense								30,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						30,000
Output	0002	Environmental Cleanness improved by 20% BY December, 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000002	Evacuate Refuse at Asamankama and Obuasi	1.0	1.0	1.0			30,000

Miscellaneous other expense								30,000
28210	General Expenses							30,000
2821017	Refuse Lifting Expenses							30,000

Non Financial Assets								53,838
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						53,838
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						30,000
Output	0001	Access to Sanitary Facilities improved by 20% by 31st December, 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Construct 12 No. Public toilets	1.0	1.0	1.0			30,000

Fixed Assets								30,000
31113	Other structures							30,000
3111303	Toilets							30,000

National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						20,000
Output	0002	Environmental Cleanness improved by 20% BY December, 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Acquire and Develop Final Disposal Site	1.0	1.0	1.0			20,000

Inventories								20,000
31222	Work - progress							20,000
3122246	Other Capital Expenditure							20,000

National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						3,838
Output	0001	Access to Sanitary Facilities improved by 20% by 31st December, 2014	Yr.1	Yr.2	Yr.3			3,838
			1	1	1			

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Activity	000002	Procure Sanitary equipment	1.0	1.0	1.0	3,838
Fixed Assets						3,838
	31122	Other machinery - equipment				3,838
	3112205	Other Capital Expenditure				3,838
Total Cost Centre						152,529

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	332,088
Function Code	70421	Agriculture cs					
Organisation	2650600000	Offinso Municipal - Ofinso_Agriculture					
Location Code	0618200	Ofinso					

							Compensation of employees [GFS]			325,208	
Objective	000000	Compensation of Employees									325,208
National Strategy	0000000	Compensation of Employees									325,208
Output	0000						Yr.1	Yr.2	Yr.3	325,208	
							0	0	0		
Activity	000000						0.0	0.0	0.0	325,208	
		Wages and Salaries								287,795	
		21110	Established Position							287,795	
		2111001	Established Post							287,795	
		Social Contributions								37,413	
		21210	National Insurance Contributions							37,413	
		2121001	13% SSF Contribution							37,413	
							Use of goods and services			6,880	
Objective	030104	4. Promote selected crop development for food security, export and industry									6,880
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages									6,880
Output	0001	Non traditional food crops increased by 31st December, 2014.						Yr.1	Yr.2	Yr.3	6,880
							1	1	1		
Activity	000004	Provide Extension Services and etc						1.0	1.0	1.0	6,880
		Use of goods and services								6,880	
		22107	Training - Seminars - Conferences							6,880	
		2210702	Visits, Conferences / Seminars (Local)							6,880	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70421	Agriculture cs						Total By Funding 7,800
Organisation	2650600000	Offinso Municipal - Ofinso_Agriculture						
Location Code	0618200	Ofinso						

								Use of goods and services	7,800
Objective	030104	4. Promote selected crop development for food security, export and industry							6,200
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops							5,800
Output	0001	Non traditional food crops increased by 31st December, 2014.			Yr.1	Yr.2	Yr.3	5,800	
Activity	000001	Promote the cultivation of non traditional crops			1.0	1.0	1.0	800	
Use of goods and services								800	
22107 Training - Seminars - Conferences								800	
2210711 Public Education & Sensitization								800	
Activity	000002	Provide improved seedlings/planting materials to farmers			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22108 Consulting Services								5,000	
2210805 Materials and Consumables								5,000	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							400
Output	0001	Non traditional food crops increased by 31st December, 2014.			Yr.1	Yr.2	Yr.3	400	
Activity	000003	Organise public education on new farming methods			1.0	1.0	1.0	400	
Use of goods and services								400	
22107 Training - Seminars - Conferences								400	
2210711 Public Education & Sensitization								400	
Objective	030105	5. Promote livestock and poultry development for food security and income							1,600
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							1,600
Output	0001	Quality and quantity of livestock production increased by December, 2014.			Yr.1	Yr.2	Yr.3	1,600	
Activity	000001	Improve extension/veterinary services			1.0	1.0	1.0	1,600	
Use of goods and services								1,600	
22109 Special Services								1,600	
2210909 Operational Enhancement Expenses								1,600	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 176,000
Function Code	70421	Agriculture cs						
Organisation	2650600000	Offinso Municipal - Ofinso_Agriculture						
Location Code	0618200	Ofinso						

Use of goods and services								10,000	
Objective	030105	5. Promote livestock and poultry development for food security and income							10,000
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock							10,000
Output	0001	Quality and quantity of livestock production increased by December, 2014.	Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	Provide improved livestock and crop varieties	1	1	1			10,000	
		Use of goods and services						10,000	
	22108	Consulting Services						10,000	
	2210805	Materials and Consumables						10,000	

Non Financial Assets								166,000	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							166,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							104,000
Output	0001	Agriculture infrastructure improved by 20% by 31st December, 2014.	Yr.1	Yr.2	Yr.3			104,000	
Activity	000001	Construct 5 No. Storage facilities for twenty (20) Groups	1	1	1			4,000	
		Fixed Assets						4,000	
	31122	Other machinery - equipment						4,000	
	3112207	Other Assets						4,000	
Activity	000002	Construct market structures at Abofour and Anyinasusu	1	1	1			100,000	

		Fixed Assets						100,000	
	31113	Other structures						100,000	
	3111304	Markets						100,000	
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							12,000
Output	0002	Improved Feeder Roads access to allow for easy movement of goods and people by 31st December, 2014.	Yr.1	Yr.2	Yr.3			12,000	
Activity	000001	Rehabilitate 60 km Feeder Roads within the Municipality	1	1	1			12,000	
		Fixed Assets						12,000	
	31113	Other structures						12,000	
	3111301	Roads, Bridges & Signals						12,000	

National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							50,000
Output	0003	Access to Electricity facilities increased by 50% by 31st December, 2014	Yr.1	Yr.2	Yr.3			50,000	
Activity	000001	Extend Electricity supply to communities	1	1	1			50,000	
		Fixed Assets						50,000	
	31131	Infrastructure assets						50,000	
	3113101	Electrical Networks						50,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding 27,520
Function Code	70421	Agriculture cs				
Organisation	2650600000	Offinso Municipal - Ofinso_Agriculture				
Location Code	0618200	Ofinso				
Use of goods and services						27,520
Objective	030104	4. Promote selected crop development for food security, export and industry				27,520
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages				27,520
Output	0001	Non traditional food crops increased by 31st December, 2014.	Yr.1	Yr.2	Yr.3	27,520
Activity	000005	Support farmers with inputs	1	1	1	27,520
Use of goods and services						27,520
22108 Consulting Services						27,520
2210805 Materials and Consumables						27,520
Total Cost Centre						543,408

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG	<i>Total By Funding</i>				62,069
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2650702000	Offinso Municipal - Ofinso Physical Planning Town and Country Planning					
Location Code	0618200	Ofinso					

Compensation of employees [GFS]							62,069
Objective	000000	Compensation of Employees					62,069
National Strategy	0000000	Compensation of Employees					62,069
Output	0000		Yr.1	Yr.2	Yr.3		62,069
			0	0	0		
Activity	000000		0.0	0.0	0.0		62,069

Wages and Salaries							54,928
21110	Established Position						54,928
2111001	Established Post						54,928
Social Contributions							7,141
21210	National Insurance Contributions						7,141
2121001	13% SSF Contribution						7,141

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				1,600
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2650702000	Offinso Municipal - Ofinso Physical Planning Town and Country Planning					
Location Code	0618200	Ofinso					

Use of goods and services							1,600
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					1,600
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					800
Output	0001	Adherence to building regulations improved 40% by 2014	Yr.1	Yr.2	Yr.3		800
			1	1	1		
Activity	000002	Provide development layouts	1.0	1.0	1.0		400

Use of goods and services							400
22108	Consulting Services						400
2210801	Local Consultants Fees						400

Activity	000003	Promote the use of quality local building materials	1.0	1.0	1.0		400
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Use of goods and services							400
22107	Training - Seminars - Conferences						400
2210711	Public Education & Sensitization						400

National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use					800
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Output	0001	Adherence to building regulations improved 40% by 2014	Yr.1	Yr.2	Yr.3		800
			1	1	1		

Activity	000001	Organise Public education on building regulations by 2014	1.0	1.0	1.0		800
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Use of goods and services							800
22107	Training - Seminars - Conferences						800
2210711	Public Education & Sensitization						800

Total Cost Centre **63,669**

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i>
Function Code	70540	Protection of biodiversity and landscape			0
Organisation	2650703000	Offinso Municipal - Ofinso Physical Planning Parks and Gardens			
Location Code	0618200	Ofinso			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
	21110	Established Position			0
	2111001	Established Post			0
Total Cost Centre					0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 15,704
Function Code	71040	Family and children						
Organisation	2650802000	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare						
Location Code	0618200	Ofinso						

Compensation of employees [GFS]								15,173
Objective	000000	Compensation of Employees						15,173
National Strategy	0000000	Compensation of Employees						15,173
Output	0000			Yr.1	Yr.2	Yr.3		15,173
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,173

Wages and Salaries								13,427
21110	Established Position							13,427
2111001	Established Post							13,427
Social Contributions								1,746
21210	National Insurance Contributions							1,746
2121001	13% SSF Contribution							1,746

Use of goods and services								531
Objective	061101	8. Promote effective child development in all communities especially in deprived areas						531
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues						531
Output	0001	Awareness on the right of Children created by 2014		Yr.1	Yr.2	Yr.3		531
				1	1	1		
Activity	000002	Visit PWD in the Communities		1.0	1.0	1.0		192

Use of goods and services								192
22105	Travel - Transport							192
2210509	Other Travel & Transportation							192

Activity	000003	Facilitate the work of the Child Panel		1.0	1.0	1.0		148
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Use of goods and services								148
22107	Training - Seminars - Conferences							148
2210709	Seminars/Conferences/Workshops/Meetings Expenses							148

Activity	000004	Organise Child Right Education		1.0	1.0	1.0		191
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Use of goods and services								191
22107	Training - Seminars - Conferences							191
2210711	Public Education & Sensitization							191

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			1,000
Function Code	71040	Family and children				
Organisation	2650802000	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_				
Location Code	0618200	Ofinso				
Use of goods and services						1,000
Objective	061101	8. Promote effective child development in all communities especially in deprived areas				1,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues				1,000
Output	0001	Awareness on the right of Children created by 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Conduct public education	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Total Cost Centre						16,704

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 22,016
Function Code	70620	Community Development						
Organisation	2650803000	Offinso Municipal - Ofinso_Social Welfare & Community Development_Community Development						
Location Code	0618200	Ofinso						

							Compensation of employees [GFS]	21,469
Objective	000000	Compensation of Employees						21,469
National Strategy	0000000	Compensation of Employees						21,469
Output	0000			Yr.1	Yr.2	Yr.3		21,469
				0	0	0		
Activity	000000			0.0	0.0	0.0		21,469

Wages and Salaries								18,999
21110	Established Position							18,999
2111001	Established Post							18,999
Social Contributions								2,470
21210	National Insurance Contributions							2,470
2121001	13% SSF Contribution							2,470

							Use of goods and services	547
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						547
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis						547
Output	0001	Awareness on the responsibility of Community Enhanced		Yr.1	Yr.2	Yr.3		547
				1	1	1		
Activity	000001	Sensitised the communities on communal labour		1.0	1.0	1.0		547
Use of goods and services								547
22107	Training - Seminars - Conferences							547
2210711	Public Education & Sensitization							547

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 400
Function Code	70620	Community Development						
Organisation	2650803000	Offinso Municipal - Ofinso_Social Welfare & Community Development_Community Development						
Location Code	0618200	Ofinso						

							Use of goods and services	400
Objective	030902	1.Enhance community participation in governance and development						400
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						400
Output	0001	Communities knowledge in local governance enhanced by 2014		Yr.1	Yr.2	Yr.3		400
				1	1	1		
Activity	000001	Organise sensitization programme on local governance		1.0	1.0	1.0		400

Use of goods and services								400
22107	Training - Seminars - Conferences							400
2210711	Public Education & Sensitization							400

Total Cost Centre 22,416

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				Total By Funding	40,659
Function Code	70610	Housing development					
Organisation	2651001000	Offinso Municipal - Ofinso_Works_Office of Departmental Head					
Location Code	0618200	Ofinso					

Compensation of employees [GFS]							40,659
Objective	000000	Compensation of Employees					40,659
National Strategy	0000000	Compensation of Employees					40,659
Output	0000			Yr.1	Yr.2	Yr.3	40,659
				0	0	0	
Activity	000000			0.0	0.0	0.0	40,659

Wages and Salaries							35,981
21110	Established Position						35,981
2111001	Established Post						35,981
Social Contributions							4,678
21210	National Insurance Contributions						4,678
2121001	13% SSF Contribution						4,678

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				Total By Funding	35,000
Function Code	70610	Housing development					
Organisation	2651001000	Offinso Municipal - Ofinso_Works_Office of Departmental Head					
Location Code	0618200	Ofinso					

Non Financial Assets							35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					35,000
Output	0001	Capacity of the Administration and Institutional Systems improved by 2014		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	000001	Renovate Works Department		1.0	1.0	1.0	15,000

Fixed Assets							15,000
31112	Non residential buildings						15,000
3111204	Office Buildings						15,000

Output	0002	Existing equipment and logistics improved by 40% by 31st December, 2014		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	000001	Procure equipment for Works Department		1.0	1.0	1.0	20,000

Fixed Assets							20,000
31121	Transport - equipment						12,000
3112105	Motor Bike, bicycles etc						12,000
31122	Other machinery - equipment						8,000
3112208	Computers and accessories						8,000

Total Cost Centre 75,659

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 7,605
Function Code	70610	Housing development						
Organisation	2651002000	Offinso Municipal - Ofinso_Works_Public Works_						
Location Code	0618200	Ofinso						

							Compensation of employees [GFS]	7,605	
Objective	000000	Compensation of Employees						7,605	
National Strategy	0000000	Compensation of Employees						7,605	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	7,605
Activity	000000					0.0	0.0	0.0	7,605

Wages and Salaries			6,730
21110	Established Position		6,730
2111001	Established Post		6,730
Social Contributions			875
21210	National Insurance Contributions		875
2121001	13% SSF Contribution		875
Total Cost Centre			7,605

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			278,700
Function Code	70630	Water supply					
Organisation	2651003000	Offinso Municipal - Ofinso_Works_Water_					
Location Code	0618200	Ofinso					
Use of goods and services							1,700
Objective	051102	2. Accelerate the provision of affordable and safe water					1,700
National Strategy	5110204	2.4 Establish and operationalize mechanisms for water quality monitoring					1,700
Output	0001	Access to Potable Water improved by 20% by31st December, 2014		Yr.1	Yr.2	Yr.3	1,700
Activity	000003	Form WATSAN Committees		1.0	1.0	1.0	400
Use of goods and services							400
22107 Training - Seminars - Conferences							400
2210701 Training Materials							300
2210709 Seminars/Conferences/Workshops/Meetings Expenses							100
Activity	000004	Build the capacities of WATSAN and MWST		1.0	1.0	1.0	1,300
Use of goods and services							1,300
22108 Consulting Services							1,300
2210802 External Consultants Fees							1,300
Non Financial Assets							277,000
Objective	051102	2. Accelerate the provision of affordable and safe water					277,000
National Strategy	5110105	1.5 Assess and identify ground water resources to enhance water availability					157,000
Output	0001	Access to Potable Water improved by 20% by31st December, 2014		Yr.1	Yr.2	Yr.3	157,000
Activity	000005	Construct small water systems		1.0	1.0	1.0	157,000
Inventories							157,000
31222 Work - progress							157,000
3122204 Consultancy Fees							157,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					120,000
Output	0001	Access to Potable Water improved by 20% by31st December, 2014		Yr.1	Yr.2	Yr.3	120,000
Activity	000001	Construct 200 No. BoreHoles		1.0	1.0	1.0	90,000
Fixed Assets							90,000
31122 Other machinery - equipment							90,000
3112205 Other Capital Expenditure							90,000
Activity	000002	Maintainance of (40) boreholes		1.0	1.0	1.0	30,000
Fixed Assets							30,000
31122 Other machinery - equipment							30,000
3112205 Other Capital Expenditure							30,000
Total Cost Centre							278,700

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>			16,568
Function Code	70451	Road transport				
Organisation	2651004000	Offinso Municipal - Ofinso_Works_Feeder Roads				
Location Code	0618200	Ofinso				
Compensation of employees [GFS]						5,797
Objective	000000	Compensation of Employees				5,797
National Strategy	0000000	Compensation of Employees				5,797
Output	0000		Yr.1	Yr.2	Yr.3	5,797
Activity	000000		0	0	0	5,797
Wages and Salaries						5,130
21110 Established Position						5,130
2111001 Established Post						5,130
Social Contributions						667
21210 National Insurance Contributions						667
2121001 13% SSF Contribution						667
Use of goods and services						351
Objective	050106	6. Ensure sustainable development in the transport sector				351
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				351
Output	0001	Local transport planning and services improved by 2014	Yr.1	Yr.2	Yr.3	351
Activity	000002	Support the department of Feeder Roads	1.0	1.0	1.0	351
Use of goods and services						351
22105 Travel - Transport						351
2210502 Maintenance & Repairs - Official Vehicles						351
Non Financial Assets						10,420
Objective	050106	6. Ensure sustainable development in the transport sector				10,420
National Strategy	5010406	4.6. Develop a sustainable maintenance management system for transport infrastructure				10,420
Output	0001	Local transport planning and services improved by 2014	Yr.1	Yr.2	Yr.3	10,420
Activity	000001	Improve road network in the municipality	1.0	1.0	1.0	10,420
Inventories						10,420
31222 Work - progress						10,420
3122221 Roads, Bridges & Signals						10,420
Total Cost Centre						16,568

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			0
Organisation	2651005000	Offinso Municipal - Ofinso Works Rural Housing			
Location Code	0618200	Ofinso			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
	21110	Established Position			0
	2111001	Established Post			0
Total Cost Centre					0

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	12,250
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2651101000	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head					
Location Code	0618200	Ofinso					

							Use of goods and services	2,250
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						2,250
National Strategy	2030102	1.2 Enhance access to affordable credit						500
Output	0001	Capacity of MSME's strengthened by 2014		Yr.1	Yr.2	Yr.3		500
Activity	000005	Assist farmers/small scale businesses/artisans to acquire credit		1	1	1		500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								500
National Strategy	2030104	1.4 Remove value chain constraints to promote productivity and efficiency						1,000
Output	0001	Capacity of MSME's strengthened by 2014		Yr.1	Yr.2	Yr.3		1,000
Activity	000004	Create enabling environment for activities of agriculture and industry		1	1	1		1,000
Use of goods and services								1,000
22109 Special Services								1,000
2210909 Operational Enhancement Expenses								1,000
National Strategy	3010121	1.21. Build capacity of FBOs and Community-Based Organisations (CBOs) to facilitate delivery of extension services to their members						750
Output	0001	Capacity of MSME's strengthened by 2014		Yr.1	Yr.2	Yr.3		750
Activity	000002	Train 2000 people in cassava processing and oil palm extraction		1	1	1		750
Use of goods and services								750
22107 Training - Seminars - Conferences								650
2210701 Training Materials								600
2210708 Refreshments								50
22108 Consulting Services								100
2210801 Local Consultants Fees								100
							Other expense	10,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,000
Output	0001	Capacity of MSME's strengthened by 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000003	Assist 2000 people to acquire agro processing equipment		1	1	1		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821006 Other Charges								10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)			Total By Funding
Function Code	70411	General Commercial & economic affairs (CS)			7,988
Organisation	2651101000	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head			
Location Code	0618200	Ofinso			
Use of goods and services					7,988
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			7,988
National Strategy	2030101	1.1 Provide training and business development services			1,263
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Organise 4 management capacity building workshops for small scale entrepreneurs	1.0	1.0	1.0
					1,263
Use of goods and services					1,263
	22107	Training - Seminars - Conferences			863
	2210701	Training Materials			800
	2210708	Refreshments			63
	22108	Consulting Services			400
	2210802	External Consultants Fees			400
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing			1,725
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Promote the formation of new farmers co-operatives and strengthen existing ones.	1.0	1.0	1.0
					1,725
Use of goods and services					1,725
	22107	Training - Seminars - Conferences			1,625
	2210701	Training Materials			1,500
	2210708	Refreshments			125
	22108	Consulting Services			100
	2210801	Local Consultants Fees			100
National Strategy	3020322	3.22 Maintenance of databases			5,000
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000007	Establish socio-economic database	1.0	1.0	1.0
					5,000
Use of goods and services					5,000
	22107	Training - Seminars - Conferences			4,000
	2210707	Recruitment Expenses			4,000
	22108	Consulting Services			1,000
	2210801	Local Consultants Fees			1,000
Total Cost Centre					20,238

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 11,946
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2651103000	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Cottage Industry_						
Location Code	0618200	Ofinso						

						Compensation of employees [GFS]			11,946	
Objective	000000	Compensation of Employees								11,946
National Strategy	0000000	Compensation of Employees								11,946
Output	0000						Yr.1	Yr.2	Yr.3	11,946
							0	0	0	
Activity	000000						0.0	0.0	0.0	11,946
Wages and Salaries									10,572	
21110 Established Position									10,572	
2111001 Established Post									10,572	
Social Contributions									1,374	
21210 National Insurance Contributions									1,374	
2121001 13% SSF Contribution									1,374	
Total Cost Centre									11,946	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70473	Tourism						Total By Funding 600
Organisation	2651104000	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Tourism_						
Location Code	0618200	Ofinso						

								Use of goods and services	600		
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage							600		
National Strategy	1020102	1.2 Institute tax reforms with emphasis on domestic taxes, enhancing tax incentives and minimisation of tax expenditures							300		
Output	0001	Conducive environment created by 2014						Yr.1	Yr.2	Yr.3	300
							1	1	1		
Activity	000004	Meet investors on tax incentives						1.0	1.0	1.0	300
Use of goods and services										300	
22107 Training - Seminars - Conferences										300	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										300	
National Strategy	2040111	1.11 Improve access to land									300
Output	0001	Conducive environment created by 2014						Yr.1	Yr.2	Yr.3	300
							1	1	1		
Activity	000001	Facilitate access to land						1.0	1.0	1.0	300
Use of goods and services										300	
22107 Training - Seminars - Conferences										300	
2210709 Seminars/Conferences/Workshops/Meetings Expenses										300	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			70,800	
Function Code	70473	Tourism						
Organisation	2651104000	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Tourism						
Location Code	0618200	Ofinso						
Use of goods and services								800
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage					800	
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities					800	
Output	0001	Conducive environment created by 2014		Yr.1	Yr.2	Yr.3	800	
Activity	000003	Promote the activities of the tourism industry		1	1	1	800	
Use of goods and services								800
22107 Training - Seminars - Conferences								600
2210709 Seminars/Conferences/Workshops/Meetings Expenses								600
22108 Consulting Services								200
2210802 External Consultants Fees								200
Non Financial Assets								70,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage					70,000	
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites					70,000	
Output	0001	Conducive environment created by 2014		Yr.1	Yr.2	Yr.3	70,000	
Activity	000002	Improve road network to tourism sites		1	1	1	70,000	
Fixed Assets								70,000
31113 Other structures								70,000
3111301 Roads, Bridges & Signals								70,000
Total Cost Centre								71,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			1,000
Function Code	70451	Road transport				
Organisation	2651400000	Offinso Municipal - Ofinso_Transport				
Location Code	0618200	Ofinso				
Other expense						1,000
Objective	050106	6. Ensure sustainable development in the transport sector				1,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services				1,000
Output	0001	Local transport planning and services improved by 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Support the transport department	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
Total Cost Centre						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		10,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	2651500000	Offinso Municipal - Ofinso_Disaster Prevention				
Location Code	0618200	Ofinso				
Use of goods and services					10,000	
Objective	031101	3. Mitigate and reduce natural disasters and reduce risks and vulnerability				10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				10,000
Output	0001	Disaster occurrence minimised by 15 % annually	Yr.1	Yr.2	Yr.3	2,000
Activity	000001	Conduct disaster management education quarterly	1	1	1	2,000
Use of goods and services					2,000	
22107 Training - Seminars - Conferences					1,000	
2210710 Staff Development					1,000	
22108 Consulting Services					1,000	
2210802 External Consultants Fees					1,000	
Output	0002	Capacity to manage disaster enhanced by 31st Dec., 2014	Yr.1	Yr.2	Yr.3	8,000
Activity	000001	Provide relief materials to disaster victims	1	1	1	8,000
Use of goods and services					8,000	
22112 Emergency Services					8,000	
2211203 Emergency Works					8,000	
Total Cost Centre					10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70451	Road transport						0
Organisation	2651600000	Offinso Municipal - Ofinso_Urban Roads						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 0

Objective	000000	Compensation of Employees						0
National Strategy	0000000	Compensation of Employees						0
Output	0000			Yr.1	Yr.2	Yr.3		0
				0	0	0		
Activity	000000			0.0	0.0	0.0		0

Wages and Salaries								0
21110	Established Position							0
2111001	Established Post							0

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						627
Organisation	2651600000	Offinso Municipal - Ofinso_Urban Roads						
Location Code	0618200	Ofinso						

Use of goods and services 627

Objective	050102	8. Create and sustain a efficient transport system that meets user needs						627
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						627
Output	0001	Town Roads infrastructure improved by 2014		Yr.1	Yr.2	Yr.3		627
				1	1	1		
Activity	000001	Collaborate effectively with Urban Roads		1.0	1.0	1.0		627

Use of goods and services								627
22101	Materials - Office Supplies							80
2210101	Printed Material & Stationery							80
22105	Travel - Transport							547
2210503	Fuel & Lubricants - Official Vehicles							547

Total Cost Centre 627

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 200
Function Code	71090	Social protection n.e.c.						
Organisation	2651700000	Offinso Municipal - Ofinso_Birth and Death						
Location Code	0618200	Ofinso						
								Other expense 200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						200
Output	0001	Records updated annually						200
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support Births and Deaths department	1.0	1.0	1.0			200
Miscellaneous other expense								200
28210 General Expenses								200
2821006 Other Charges								200
Total Cost Centre								200
Total Vote								4,669,252