



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

OFFINSO NORTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Ashanti Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DA	District Assembly
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
DWSP	District Water & Sanitation Plan
FBO	Farmer-based Organization
GoG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
LI	Legislative Instrument
LPG	Liquefied Petroleum Gas
MMDA	Metropolitan, Municipal and District Assemblies
MNCH	Maternal, Newborn and Child Health
OPD	Out Patient Department
PWDs	Public Works Departments
SIF	Social Investment Fund

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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 North District 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 (GSGDA, 2010-2013).

BACKGROUND

The District Assembly

4. The Offinso North District Assembly is one of the twenty seven (27) administrative authorities in the Ashanti Region. The District was carved out of the erstwhile Offinso District Assembly in 2008 as a result of the creation of more Districts and raising of some Districts to Municipal status. It was established under the Legislative Instrument (L.I) 1856.
5. The Assembly has a total membership of 37. This is made up of twenty four (24) elected members, eleven (11) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;
 - An Urban Council, namely Akomadan/Afrancho
 - A Town Council namely Nkenkaasu
 - 2 Area Councils namely Asuoso and Nsenoaman
6. These Councils have further been broken down into 49 Unit Committees.
7. With the exception of the Nsenoaman Area Council, the other three Urban/Town/Area Councils have permanent office accommodation. However, all these Sub-Structures lack permanent staff and logistics. As a result they are not functioning the way they should.

Area of Coverage

8. The District lies between longitudes 1°60'W and 1°45'W and latitudes 7°20'N and 6°50'N. The total land area is about 741 square kilometers. It shares boundaries with Techiman Municipal Assembly to the North, Sunyani Municipal Assembly to the West, Ejura-Sekyerdumase District to the East and Offinso Municipal Assembly to the South. The rest are Nkoranza South District to the North East, Wenchi Municipal to the North West and Tano

North and South to the South West. The South-North Trans West African Highway traverses the District, thus making it the gateway to the Ashanti Region from the Northern part of the country.

9. Akomadan is the District capital. Nkenkansu and Afrancho are other notable towns.

Population

10. The population of the Offinso North District according to the 2000 Population and Housing Census Report, stood at 64,414 and by the annual growth rate of 3.4%, it is projected to be about 96,211 in 2012. The concentration is in the principal towns of Akomadan, Nkenkaasu and Afrancho which are urban settlements.

THE DISTRICT ASSEMBLY ECONOMY

Roads

11. As already stated the South-North Trans West African Highway passes through the District. The District also has a feeder roads network of 225.78km which are in a deplorable state. The perennial sectional improvement activities by the Department of feeder roads are not helping. The surface worsens after a single down pour. Thus the surface condition of the feeder roads in the District needs a more sustainable approach.

Predominant Activities

12. The major or predominant activity of the people in the District is agriculture. It employs over 80% of the active population. Out of this figure the youth constitute only about 25%. Fishing is done on a limited scale whilst livestock production is basically on free range. Poultry is also done on a limited scale. From this it could be seen that most of the population is engaged in food crop production. However, large tracts of fertile land is not cultivated due to the fact that they heavily depend on the use of hoes, cutlasses etc. The major crops cultivated are maize, plantain, cassava, yam and vegetables. The most dominant vegetable cultivated is tomatoes. The farmers experience post-harvest losses because of the perishable nature of the produce and also because there are no ready markets for the produce. What is more there are no storage facilities. The district has a good prospect for a tomato processing plant.

Financial Institutions

13. The district has a number of financial institutions. These include Ghana Commercial Bank, 3 Rural Banks (Otuasekan, Fiagya and Offinsoman Rural Banks) and LOC Micro Finance Limited.

Energy

14. In energy, the national grid is connected to mainly the towns along the Kumasi – Techiman trunk road which passes through the district. About 4.8% of the communities have been connected to the national grid.
15. Fuel wood is extensively used by the people to meet their domestic cooking requirements. Liquefied Petroleum Gas (LPG) is patronized but on a limited scale. It is obtained mainly from Techiman as there are no gas filling stations in the District. Solar energy abounds in the district but remains untapped.

Communication

16. The district is covered by the following cellular mobile companies namely, MTN, Vodafone, Airtel, and Tigo. Globacom has just entered and is in the process of laying its infrastructure. There are also community information centres in Akomadan, Afrancho and Nkenkaasu.
17. There are no landlines in the District so the people rely heavily on mobile phones for communication. Information Communication Technology (ICT) is not developed in the District. The District has only 4 Internet Cafes. Two are owned by private individuals and the other 2 are owned by Akomadan Senior High School and the District Assembly (office premises). With the support of the Social Investment Fund (SIF) the District Assembly is constructing one in Akomadan. Knowledge in ICT is very low in the District.

Education

Table 1: Educational Institutions

Level	Public	Private	Total
Pre-school	45	15	60
Primary	46	13	59
JHS	22	8	30
SHS	2	0	2

18. The District is bereft with trained teachers as most of them refuse postings into the District due to decent Teachers accommodations. Efforts are being

made with the construction of Teachers quarters at Sraneso No.1, Mantukwa and Bosomponso to attract trained Teachers into the District.

19. The District has the following health facilities

- Hospital - 1 (Nkenkaasu)
- Health Center - 2 (Akomadan and Nyamebekyere No.1)
- Clinic - 1 (Afrancho)
- CHPS Compound - 2 (Kobreso and Amponsakrom)

20. The poor nature of the roads makes access to health care very difficult for the people in the interior most especially pregnant women. Efforts are being made by the Assembly to get more CHPS compounds in the interior of the District to offer first aid to the inhabitants so as to reduce the pressure on the Government Hospital at Nkenkaasu.

Tourism

21. In the area of tourism, there are no major tourist attractions in the District. The highest point in the District is a sedimentary rock formation that stretches over a long distance and is around Papasisi.

22. These rock formations have caves. Until the 1983 bush fires, the area was covered by large tracts of forests and Cocoa farms and was believed to be home of fairies (Mmoatia). The disappearance of the thick vegetative cover has left the area exposed.

23. The District is also endowed with four (4) forest reserves but they have not been developed for tourism purposes. Besides they are fast depleting as a result of logging and illegal chainsaw operators. There is also a waterfall on a stream known as Afrensu Water Falls which remains undeveloped.

24. As a District that lies in the tropics, it is an ideal place for sun seekers with its serene setting. The District has two (2) guest houses and the people in the District are highly hospitable and friendly.

PERFORMANCE

Performance for 2009 – 2011

Table 2: Summary of Revenue (Budget Vs. Actuals)

Year	2009		2010		2011 (June)	
Item	Estimate	Actual	Estimate	Actual	Estimate	Actual
Rates		12,410.69	29,914.41	45,929.05	51,000.00	43,917.20
Lands		28,688.59	68,880.00	41,013.00	68,775.00	4,090.00
Fees & Fines		37,560.97	65,190.00	48,404.00	56,500.00	19,865.90
License		34,146.58	53,528.00	28,706.80	38,531.00	21,592.40
Rent		215.00	1,719.00	354.00	1,250.00	41.00
Miscellaneous		49,964.96	15,000.00	2,378.73	6,200.00	2,352.04
TOTAL		117,986.79	234,231.41	166,785.58	222,256.00	91,858.54

Table 3: Transfers from all other Sources

Item	2009	2010	2011
District Ass. Common Fund	466,622.17	558,243.39	188,417.43
MP's Common Fund	26,704.69	7,472.20	42,500.00
DDF	219,911.31	684,368.32	--
School Feeding	156,019.60	235,411.10	124,490.01
HIPC	25,000	25,000.00	25,000.00

Health

Table 4: Malaria Trend, 2009 – June 2011

Indicators	2009	2010	June 2011
Malaria OPD Cases	26391 (48.5% of total OPD)	26789 (51.5% of total OPD)	22624 (67.1% of total OPD)
Malaria Admissions	1078 (41.1% of total admissions)	2323 (62.3% of total admissions)	1277 (60% of total admissions)
Malaria Deaths	28 (49.1% of total deaths)	66 (50.8% of total deaths)	23 (34.3% of total deaths)

Source: DHD Annual report, June 2011

Table 5: HIV/AIDS Trend, 2009 – June 2011

Indicators	2009	2010	June 2011
Number of cases	192	382	127

Source: DHD Annual report, June 2011

Table 6: Cholera Cases (all suspected), 2009 – June 2011

Indicators	2009	2010	2011(June)
Number of cases	0	1	3

Source: DHD Annual report, June 2011

Table 7: Typhoid / Enteric Fever Trend, 2009 – June 2011

Indicators	2009	2010	June 2011
Number of cases	94 (0.8% of OPD cases)	172 (0.9% of OPD cases)	126 (0.9% of OPD cases)

Source: DHD Annual report, June 2011

Education

Analysis of BECE Results for the Year 2011

Table 8: Enrolment in JHS 3

BOYS	566
GIRLS	338
TOTAL	904

Table 9: No. of Candidates Registered

BOYS	566
GIRLS	338
TOTAL	904

Table 10: No. of candidates present during examination by sex

BOYS	560
GIRLS	338
TOTAL	898

Table 11: No. of candidates present during examination by Subjects

Subject	Total No. of Candidates obtaining grades 1-3			Total No. of Candidates obtaining grades 4 AND 5			Overall total for grades 1-5		
	B	G	Total	B	G	Total	B	G	Total
English Language	34	20	54	185	129	314	219	149	368
Social Studies	142	82	224	313	188	501	455	270	725
Mathematics	61	12	73	257	163	420	318	175	493
Integrated Science	46	13	59	248	148	396	294	162	456
BDT(Home Economics)	15	19	34	109	70	179	124	89	213
BDT (Pre-Tech)	9	-	9	98	32	130	107	32	139
BDT (Visual Arts)	-	-	-	-	1	1	-	1	1
Ghanaian Language	67	36	103	159	95	254	226	128	354
French	-	-	-	-	-	-	-	-	-
Rel. & Moral Education	82	41	133	238	155	393	320	196	516
ICT	20	7	27	34	23	57	54	31	85

Table 12: Languages

SUBJECT	NO. OF CANDIDATES PRESENTED		
	BOYS	GIRLS	TOTAL
FRENCH	13	6	19
GHANAIAN LANGUAGE	560	338	898

Table 13: No. of candidates obtaining aggregates as indicated

	6	7-15	16-24	25-30	TOTAL	% PASS
BOYS	0	7	80	185	272	48.6
GIRLS	0	3	45	93	141	41.7
TOTAL	0	10	125	278	413	45.9

Challenges

- The Directorate currently operates in a temporal structure (Akomadan Palace) and there is the overriding need for it to be re-housed in a new permanent edifice.
- The office would need another pick-up vehicle to support efficient supervision of schools.

- There is lack of accommodation for teachers in the rural communities which make most teachers refuse postings to such areas.
- A great number of roads in the district are not motorable which makes it difficult to access schools.
- There is a high number of untrained teachers in the district.
- Lack of adequate classroom blocks for schools especially in the deprived areas.
 - Most communities in the district are not connected to the national grid which makes the teaching of ICT almost impossible.

Social Intervention

Water and Sanitation

25. The population with access to safe drinking water is about 22,800 representing about 23% of the population. Besides, Akomadan, Afrancho and Nkenkaasu which have limited pipe-borne water service another segment is served by 76 boreholes whilst a much larger segment rely on streams for domestic needs.
26. This situation has serious health implications since these streams are heavily contaminated with agro-chemicals. There is also incidence of water borne diseases. It is against the background of increasing access to safe drinking water that the District Water and Sanitation Plan (DWSP) 2010-2013 has been developed.

Waste Management

27. Waste Management is poor in the district. The district is characterised by heaped refuse dump sites, unkempt surroundings and inadequate toilet facilities. The district has only one refuse disposal site at Akomadan. Currently Zoom Lion Co. Ltd is helping in management waste collection and disposal along the principal streets in some of the areas in the district.

28. The district has a total of 1,073 toilets. Out of this, 915 fall under private toilets whilst the public and private institutions have 121 and 37 respectively. In terms of the types, VIP Toilets constitute about 83.4% whilst 82.4% are private. The total number of Pit Latrines is 120 representing about 11.2%. Pit Latrines are the dominant facilities in the rural areas. The provision of decent toilet facilities is therefore to strengthen the capacity of MMDA's for accountable, effective performance and service delivery.

KEY FOCUS AREAS OF THE BUDGET

29. The main policy objectives of the 2012 Composite Budget Sekyere South District Assembly are:

- To improve revenue generation in the district in order to achieve this composite budget target in 2012 financial year, the Assembly has put in place the following measures;
- formation of task force and undertaking pay your levy campaigns;
- Strengthen and operationalize the sub-district structures and ensure consistency with Local Government Laws.
- Increase equitable access to and participation in education at all levels
- Improve governance and strengthen efficiency and effectiveness in health service delivery.
- Accelerate the provision and improve environmental sanitation.
- Increase agricultural competitiveness and enhance integration into domestic and international markets.
- Accelerate the provision of affordable and safe water

30. The Key Focus Areas of the 2012 budget are as follows

- Accelerated modernization of Agriculture
- Local Governance and Decentralization
- Public safety and security
- Energy supply to support industries and households
- Develop MSMEs
- Waste management, pollution and noise reduction
- Transport infrastructure –Roads
- Water, environmental sanitation and hygiene
- Education, Health including HIV/AIDS, STDs and TB
- Poverty and income inequality reduction
- Human Resource Development.

STRATEGIES

31. The relevant GSGDA strategies in the 2012 Budget are as follows:

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas
- Facilitate suitable linkages between urban and rural areas
- Increase coverage of ICT infrastructure particularly in rural and peri-urban communities
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Promote increased job creation
- Institute measures to ensure increasing proportion of women Government Appointees in DA's
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Improve water and sanitation facilities in educational institutions at all levels
- Promote the construction and use of appropriate and low cost domestic latrines
- Accelerate implementation of CHPS strategy in underserved areas
- Increase access to maternal, newborn, child health(MNCH) and adolescent health services
- Intensify the dissemination of updated crop production technological packages
- Mainstream children's issues in development planning at all levels
- Create public awareness on children's rights
- Make rural environment more attractive and reduce rural-urban migration
- Mainstream issues of disability in development planning at all levels

OUTLOOK FOR 2012

Table 14: Summary of Revenue

REVENUE ITEMS	AMOUNT (GH¢)
<u>IGF For 2012</u>	
Taxes on income, property & capital gains	3,600.00
Taxes on property	56,024.00
Taxes on goods and services	67,762.00
From Foreign Governments	1,250,000.00
Non-Governmental Agencies	60.00
From other General Government Units	3,742,281.21
Property Income	79,075.00
Sales of Goods and Services	283,946.00
Fines, Penalties and Forfeits	5,100.00
Miscellaneous and Unidentified Revenue	2,300.00
Grand Total	5,490,148.21

Table 15: Distribution to Key Focus Areas

Department	Allocation (GH¢)	% of Budget
Central Administration	2,220,528	40.45
Education, Youth & Sports	2,107,199	38.38
Health	579,083	10.55
Agriculture	371,950	6.77
Physical Planning	20,000	0.36
Social Welfare & Community Dev't.	60,602	1.10
Natural Resource Conservation	15,000	0.27
Works	100,786	1.84
Disaster Prevention	15,000	0.27
Total	5,490,148	

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	669,380		
0018 6. Expand opportunities for job creation	0	14,500		
0020 1. Improve efficiency and competitiveness of MSMEs	0	5,000		
0026 1. Improve agricultural productivity	0	24,900		
0039 1. Reverse forest and land degradation	0	15,000		
0048 2. Enhance community participation in governance and decision-making	0	20,000		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000		
0065 2. Create and sustain an efficient transport system that meets user needs	0	45,221		
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	140,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,000		
0092 2. Restore spatial/land use planning system in Ghana	0	20,000		
0096 6. Promote functional relationship among towns, cities and rural communities	0	265,000		
0102 1. Increase access to safe, adequate and affordable shelter	0	524,067		
0110 2. Accelerate the provision of affordable and safe water	0	170,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	211,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,761,199		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	310,000		
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	8,000		
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery	0	5,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
0128 1. Develop comprehensive sports policy	0	10,000		
0136 1. Promote effective child development in all communities, especially deprived areas	0	2,000		

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>
0137 2. Children's physical, social, emotional and psychological development enhanced	0	148		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	32,000		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	672		
0152 1. Ensure effective implementation of the Local Government Service Act	0	915,870		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,490,148	8,000		
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	40,000		
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	100,000		
0174 1. Empower women and mainstream gender into socio-economic development	0	8,000		
0181 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	75,191		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	15,000		
Grand Total ¢	5,490,148	5,490,148	0	0.00

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),		Offinso North District - Akomadan					
Taxes	0.00	127,386.00	49,714.00	0.00	-49,714.00	0.0	127,386.00
11 Taxes on income, property and capital gains	0.00	3,600.00	3,000.00	0.00	-3,000.00	0.0	3,600.00
11 Taxes on property	0.00	56,024.00	46,324.00	0.00	-46,324.00	0.0	56,024.00
11 Taxes on goods and services	0.00	67,762.00	390.00	0.00	-390.00	0.0	67,762.00
Grants	0.00	4,992,341.21	4,865,291.21	0.00	-4,865,291.21	0.0	4,992,341.21
13 From foreign governments	0.00	1,250,000.00	1,250,000.00	0.00	-1,250,000.00	0.0	1,250,000.00
13 Non Governmental Agencies	0.00	60.00	60.00	0.00	-60.00	0.0	60.00
13 From other general government units	0.00	3,742,281.21	3,615,231.21	0.00	-3,615,231.21	0.0	3,742,281.21
Other revenue	0.00	370,421.00	178,325.00	0.00	-178,325.00	0.0	370,421.00
14 Property income [GFS]	0.00	79,075.00	48,340.00	0.00	-48,340.00	0.0	79,075.00
14 Sales of goods and services	0.00	283,946.00	123,085.00	0.00	-123,085.00	0.0	283,946.00
14 Fines, penalties, and forfeits	0.00	5,100.00	4,600.00	0.00	-4,600.00	0.0	5,100.00
14 Miscellaneous and unidentified revenue	0.00	2,300.00	2,300.00	0.00	-2,300.00	0.0	2,300.00
Grand Total	0.00	5,490,148.21	5,093,330.21	0.00	-5,093,330.21	0.0	5,490,148.21

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** **-** **2014**
2011 **2012** **2013** **2014**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Offinso North District - Akomadan

Taxes	0.00	127,386.00	129,986.00	139,136.00	396,508.00
11 Taxes on income, property and capital gains	0.00	3,600.00	3,600.00	4,200.00	11,400.00
11 Taxes on property	0.00	56,024.00	58,474.00	66,874.00	181,372.00
11 Taxes on goods and services	0.00	67,762.00	67,912.00	68,062.00	203,736.00
Grants	0.00	4,992,341.21	4,992,371.21	4,992,401.21	14,977,113.63
13 From foreign governments	0.00	1,250,000.00	1,250,000.00	1,250,000.00	3,750,000.00
13 Non Governmental Agencies	0.00	60.00	90.00	120.00	270.00
13 From other general government units	0.00	3,742,281.21	3,742,281.21	3,742,281.21	11,226,843.63
Other revenue	0.00	370,421.00	372,166.00	420,737.00	1,163,324.00
14 Property income [GFS]	0.00	79,075.00	84,350.00	88,575.00	252,000.00
14 Sales of goods and services	0.00	283,946.00	279,566.00	323,112.00	886,624.00
14 Fines, penalties, and forfeits	0.00	5,100.00	5,550.00	5,950.00	16,600.00
14 Miscellaneous and unidentified revenue	0.00	2,300.00	2,700.00	3,100.00	8,100.00
Grand Total	0.00	5,490,148.21	5,494,523.21	5,552,274.21	16,536,945.63

**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>
271 01 01 000 26				
Central Administration, Administration (Assembly Office),	<u>5,490,148.21</u>	<u>5,093,330.21</u>	<u>0.00</u>	<u>-5,490,148.21</u>
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Assembly's revenue increased from 68% to 77% by 2012				
Taxes on income, property and capital gains	3,600.00	3,000.00	0.00	-3,600.00
1111204 Payment for supply of goods or use of property or supply of services (Rent)	3,600.00	3,000.00	0.00	-3,600.00
Taxes on property	56,024.00	46,324.00	0.00	-56,024.00
1131001 Basic Rates	1,500.00	1,500.00	0.00	-1,500.00
1131002 Property Rates	26,724.00	26,724.00	0.00	-26,724.00
1131003 Property Rate Arrears	5,000.00	1,000.00	0.00	-5,000.00
1131004 Unassessed Rates	22,800.00	17,100.00	0.00	-22,800.00
Taxes on goods and services	67,762.00	390.00	0.00	-67,762.00
1141107 Wholesale	150.00	150.00	0.00	-150.00
1141201 Agriculture, Fishing & Forestry	20,900.00	0.00	0.00	-20,900.00
1141210 Transport & Telecommunications	45,221.00	0.00	0.00	-45,221.00
1141219 Human health and social work activities	1,011.00	0.00	0.00	-1,011.00
1142023 Spirits - Distilled or Rectified	480.00	240.00	0.00	-480.00
From foreign governments	1,250,000.00	1,250,000.00	0.00	-1,250,000.00
1311002 Multilateral Donor Grants and Relief	1,250,000.00	1,250,000.00	0.00	-1,250,000.00
Non Governmental Agencies	60.00	60.00	0.00	-60.00
1321001 Non Governmental Agencies	60.00	60.00	0.00	-60.00
From other general government units	3,742,281.21	3,615,231.21	0.00	-3,742,281.21
1331001 Central Government - GOG Paid Salaries	632,281.21	285,231.21	0.00	-632,281.21
1331002 DACF - Assembly	2,280,000.00	2,500,000.00	0.00	-2,280,000.00
1331003 DACF - MP	80,000.00	80,000.00	0.00	-80,000.00
1331008 Other Donors Support Transfers	750,000.00	750,000.00	0.00	-750,000.00
Property income [GFS]	79,075.00	48,340.00	0.00	-79,075.00
1412003 Stool Land Revenue	60,000.00	30,000.00	0.00	-60,000.00
1412004 Sale of Building Permit Jacket	7,875.00	8,700.00	0.00	-7,875.00
1412009 Comm. Mast Permit	2,000.00	2,000.00	0.00	-2,000.00
1415008 Investment Income	2,000.00	2,000.00	0.00	-2,000.00
1415012 Rent on Assembly Building	7,000.00	5,440.00	0.00	-7,000.00
1415015 Guest Houses	200.00	200.00	0.00	-200.00
Sales of goods and services	283,946.00	123,085.00	0.00	-283,946.00
1422001 Pito / Palm Wire Sellers Tapers	400.00	200.00	0.00	-400.00
1422002 Herbalist License	100.00	100.00	0.00	-100.00
1422005 Chop Bar Restaurants	600.00	600.00	0.00	-600.00
1422006 Corn / Rice / Flour Miller	400.00	400.00	0.00	-400.00
1422008 Letter Writer License	20.00	20.00	0.00	-20.00
1422010 Bicycle License	600.00	450.00	0.00	-600.00
1422011 Artisan / Self Employed	8,000.00	3,300.00	0.00	-8,000.00
1422012 Kiosk License	15,000.00	4,500.00	0.00	-15,000.00

**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
1422015 Fuel Dealers	2,080.00	2,080.00	0.00	-2,080.00
1422018 Pharmacist Chemical Sell	2,400.00	1,000.00	0.00	-2,400.00
1422020 Taxicab / Commercial Vehicles	500.00	500.00	0.00	-500.00
1422022 Canopy / Chairs / Bench	200.00	200.00	0.00	-200.00
1422023 Communication Centre	1,440.00	1,344.00	0.00	-1,440.00
1422028 Telecom System / Security Service	12,540.00	10,040.00	0.00	-12,540.00
1422032 Akpeteshie / Spirit Sellers	800.00	800.00	0.00	-800.00
1422033 Stores	1,200.00	1,000.00	0.00	-1,200.00
1422039 Bakeries / Bakers	96.00	96.00	0.00	-96.00
1422044 Financial Institutions	3,050.00	3,050.00	0.00	-3,050.00
1422046 Boarding and Advertising	960.00	445.00	0.00	-960.00
1422047 Photographers and Video Operators	200.00	300.00	0.00	-200.00
1422054 Laundries / Car Wash	20.00	20.00	0.00	-20.00
1422055 Printing Press / Photocopy	80.00	80.00	0.00	-80.00
1422057 Private Schools	280.00	280.00	0.00	-280.00
1422059 Cocoa Residue Dealers	800.00	400.00	0.00	-800.00
1422067 Beers Bars	6,000.00	3,000.00	0.00	-6,000.00
1422071 Business Providers	3,750.00	2,750.00	0.00	-3,750.00
1422075 Chain Saw Operator	200.00	200.00	0.00	-200.00
1423001 Markets	45,000.00	15,000.00	0.00	-45,000.00
1423002 Livestock / Kraals	1,300.00	1,150.00	0.00	-1,300.00
1423004 Poultry Fees	90.00	90.00	0.00	-90.00
1423005 Registration of Contractors	2,500.00	1,250.00	0.00	-2,500.00
1423007 Pounds	1,000.00	400.00	0.00	-1,000.00
1423008 Entertainment Fees	350.00	350.00	0.00	-350.00
1423010 Export of Commodities	163,850.00	59,750.00	0.00	-163,850.00
1423011 Marriage / Divorce Registration	100.00	100.00	0.00	-100.00
1423017 Conservancy	7,200.00	7,200.00	0.00	-7,200.00
1423020 Professional Fees	840.00	640.00	0.00	-840.00
Fines, penalties, and forfeits	5,100.00	4,600.00	0.00	-5,100.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430005 Miscellaneous Fines, Penalties	2,000.00	1,000.00	0.00	-2,000.00
1430006 Slaughter Fines	1,200.00	1,700.00	0.00	-1,200.00
1430007 Lorry Park Fines	900.00	900.00	0.00	-900.00
Miscellaneous and unidentified revenue	2,300.00	2,300.00	0.00	-2,300.00
1450004 Recoveries of Overpayments in Previous years	500.00	500.00	0.00	-500.00
1450007 Other Sundry Recoveries	500.00	500.00	0.00	-500.00
1450010 Miscellaneous Revenue	1,300.00	1,300.00	0.00	-1,300.00
Grand Total	5,490,148.21	5,093,330.21	0.00	-5,490,148.21

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	5,490,148.21			
Taxes on income, property and capital gains					
111204 Sale of Bidding Documents	150.00	3,600.00	24	24	28
Taxes on property					
1131001 Basic Rate	0.10	1,500.00	15,000	20,000	20,000
1131002 Proerty Rate(CMB Sheds)	22,000.00	22,000.00	1	1	1
1131002 Property Rate(FORM Ghana)	3,324.00	3,324.00	1	1	1
1131004 Property Rate(1 Storey Building A)	10.00	300.00	30	45	50
1131004 Property Rate(Sandcrete Building Category A)	7.00	7,000.00	1,000	1,000	1,000
1131004 Property Rate(Undeveloped Plots Category A)	10.00	1,000.00	100	120	150
1131004 Property Rate(Uncompleted Buildings Category A)	10.00	500.00	50	55	60
1131004 Property Rate(Telecom Masts)	1,000.00	10,000.00	10	10	15
1131004 Property Rate(Filling Stations)	1,000.00	4,000.00	4	5	8
1131003 Arrears of Rates	5,000.00	5,000.00	1	1	1
1131002 Property Rate(Sandcrete Building Category B)	3.50	700.00	200	200	200
1131002 Property Rate(1 Storey Building Category B)	5.00	50.00	10	10	10
1131002 Property Rate(Undeveloped Plots Category B)	10.00	500.00	50	100	100
1131002 Property Rate(Uncompleted Building Category B)	10.00	150.00	15	20	20
Taxes on goods and services					
1142023 Akpeteshie Distillers	24.00	480.00	20	20	20
1141107 Minerals/Alcoholic Beverages Distributors	30.00	150.00	5	10	15
1141219 Government support to Community Developmen	480.00	480.00	1	1	1
1141201 Government support to the Agric sector	4,180.00	4,180.00	1	1	1
1141201 Donor support to the Agric sector	16,720.00	16,720.00	1	1	1
1141210 Government support to the Department of Feeder Roads	45,221.00	45,221.00	1	1	1
1141219 Government Support to the Department of Social Welfare Just	531.00	531.00	1	1	1
From foreign governments					
1311002 District Development Facility(DDF)	650,000.00	650,000.00	1	1	1
1311002 Grants from the Japanese Embassy	300,000.00	300,000.00	1	1	1
1311002 Grants from DANIDA	300,000.00	300,000.00	1	1	1
Non Governmental Agencies					
1321001 Registration of Non-governmental Organizations	30.00	60.00	2	3	4
From other general government units					
1331002 District Assemblies' Common Fund	2,280,000.00	2,280,000.00	1	1	1
1331008 Grants(School Feeding Programme)	400,000.00	400,000.00	1	1	1
1331003 MP's Common Fund	80,000.00	80,000.00	1	1	1
1331001 Government Re-imburement(Salaries)	285,231.21	285,231.21	1	1	1
1331008 EU and DANIDA support to the Works Department	35,000.00	35,000.00	1	1	1
1331008 Funds from EU and DANIDA to support the Human Resource	15,000.00	15,000.00	1	1	1
1331008 Support from CWSP to undertake water projects	300,000.00	300,000.00	1	1	1
1331001 Compensation of Agric staff(Salaries)	347,050.00	347,050.00	1	1	1
Property income [GFS]					
1412004 Building Permits(Category A)	100.00	2,000.00	20	30	40
1412004 Building Permits(Category B)	70.00	1,400.00	20	30	40
1412004 Building Permit(Commercial)	330.00	1,650.00	5	5	5
1412009 Building Permit(Telecom Companies)	1,000.00	2,000.00	2	3	4
1412004 Permit for Temporary Structures(Large Size Wooden Kiosk	35.00	525.00	15	20	25
1412004 Permit for Temporary Structures(Medium Size Wooden Kiosk	30.00	600.00	20	20	25

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1412004 Permit for Temporary Structures(Small size Wooden Kiosk)	25.00	500.00	20	25	30
1412004 Permit for Temporary Structures(Large Size Metal Kiosk)	45.00	450.00	10	15	20
1412004 Permit for Temporary Structures(Medium Size Metal Kiosk)	40.00	400.00	10	15	20
1412004 Permit for Temporary Structures(Small Size Metal Kiosk)	35.00	350.00	10	20	30
1412003 Royalties(Stool Lands Revenue)	60,000.00	60,000.00	1	1	1
1415015 Hotel/Guest House	100.00	200.00	2	2	2
1415012 Rent(Residential)	60.00	1,200.00	20	25	30
1415012 Rent(Market Stores)	48.00	2,400.00	50	50	50
1415012 Rent(Stalls)	24.00	2,400.00	100	150	150
1415012 Rent Arrears	1,000.00	1,000.00	1	1	1
1415008 Tractor Services	2,000.00	2,000.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	0.30	45,000.00	150,000	150,000	150,000
1423010 Export Levies(Food Stuff,Vegetables and Fruits)	1.00	55,000.00	55,000	60,000	70,000
1423010 Export Levies(KIA truck load of timber)	25.00	6,250.00	250	250	300
1423010 Export Levies(A Tin of Akpeteshie)	2.00	600.00	300	350	400
1423010 Export Levies(Tubers of Yam)	2.00	100,000.00	50,000	40,000	50,000
1423010 Export Levies(KIA Truck Load of Firewood)	10.00	2,000.00	200	250	300
1423011 Marriage and Divorce Registration	10.00	100.00	10	15	20
1423002 Livestock(Cattle)	100.00	1,000.00	10	20	25
1423004 Poultry	30.00	90.00	3	3	3
1423007 Impounding of Stray Animals	10.00	1,000.00	100	100	100
1423017 Toilet Facilities	360.00	7,200.00	20	22	25
1422020 Car Stickers	5.00	500.00	100	120	150
1423008 Spinners	20.00	100.00	5	10	15
1423008 Brass Band	20.00	100.00	5	10	15
1423008 Video Opreators	10.00	150.00	15	20	25
1422001 Palm wine/ Pito	20.00	400.00	20	25	30
1422005 Chop Bar Operators	60.00	600.00	10	15	20
1422067 Liquor/Beer Bar Operators	60.00	6,000.00	100	100	100
1422032 Akpeteshie Sellers	20.00	800.00	40	45	50
1422002 Herbalists	25.00	100.00	4	5	5
1422039 Bakers	48.00	96.00	2	2	4
1422012 Kiosk Fee	30.00	15,000.00	500	550	550
1422006 Grinding Mills	20.00	400.00	20	25	30
1422011 Self-Employed Artesans	20.00	8,000.00	400	450	500
1422055 Photocopy Operators	20.00	80.00	4	5	6
1422047 Photographers	20.00	200.00	10	15	20
1422022 Canopy and Chairs Rentals	20.00	200.00	10	15	20
1422028 Internet Café	20.00	40.00	2	3	4
1422015 Fuel Dealers(FillingStations)	400.00	1,600.00	4	5	8
1422015 Fuel Dealers(Surface Tanks)	120.00	480.00	4	5	6
1422075 Registration of Chain Saw Operators	20.00	200.00	10	15	20
1423005 Registration of Contractors	150.00	1,500.00	10	15	15
1423020 Registration of Consultants	100.00	500.00	5	5	5
1423005 Renewal of Contractors Licence	100.00	1,000.00	10	15	20
1423020 Renewal of Consultants Licence	80.00	240.00	3	3	3
1422071 Registration of Business(Large)	250.00	750.00	3	3	3

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422071 Registration of Business(Medium)	200.00	2,000.00	10	10	15
1422071 Registration of Business(Small)	100.00	1,000.00	10	15	20
1422018 Chemical Stores(Drugs)	60.00	1,200.00	20	20	20
1422018 Agro Chemical Sellers	40.00	1,200.00	30	30	30
1422057 Private Educational Institutions	40.00	280.00	7	10	10
1422044 Commercial Bank	750.00	750.00	1	1	1
1422044 Rural Banks	700.00	2,100.00	3	4	5
1422044 Susu Companies	200.00	200.00	1	2	5
1422046 Permit for Mounting Billboard(Residents)	30.00	300.00	10	10	15
1422046 Renewal of Billboard Permit(Residents)	25.00	250.00	10	10	15
1422046 Billboard Permit(Non Residents)	50.00	250.00	5	5	10
1422046 Renewal of Billboard Permit(Non Residents)	30.00	150.00	5	5	10
1422046 Permit for Banners	1.00	10.00	10	15	20
1422028 Renewal of Operating Licence(Telecom Companies)	2,500.00	12,500.00	5	5	5
1422023 Mobile Phone Shops	48.00	240.00	5	5	10
1422023 Retailers of Phone Cards	12.00	1,200.00	100	150	200
1422059 Registration of Private Cocoa Buyers	300.00	600.00	2	2	5
1422059 Operational Fees(Private Cocoa Buyers)	100.00	200.00	2	2	5
1422033 Retail Stores	4.00	600.00	150	200	200
1422010 Bicycle/Motor bike Repairers	30.00	600.00	20	25	30
1422008 Letter Writers	20.00	20.00	1	2	3
1423002 Livestock(Goats,Sheep,Pigs)	10.00	300.00	30	35	35
1422033 Wholesalers	60.00	600.00	10	10	10
1423020 Funeral Undertakers	20.00	100.00	5	10	15
1422054 Car Wash	20.00	20.00	1	2	3
Fines, penalties, and forfeits					
1430001 Court Fines	1,000.00	1,000.00	1	1	1
1430007 Lorry Park Tolls	0.30	900.00	3,000	3,500	4,000
1430006 Slaughter House(Animals)	2.50	1,000.00	400	500	600
1430006 Butchers Licence	10.00	200.00	20	25	25
1430005 Miscellaneous	2,000.00	2,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Churches in Public Schools(Category A)	50.00	1,000.00	20	25	30
1450010 Churches in Public Schools(Category B)	30.00	300.00	10	15	20
1450007 Unspecified Receipts	500.00	500.00	1	1	1
1450004 Overpayment Receipts	500.00	500.00	1	1	1
Grand Total		5,490,148.21			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Offinso North District - Akomadan		2,210,000	1,744,329	229,099	640,000	666,720	5,490,148
01 Central Administration		1,424,500	243,929	229,099	308,000	15,000	2,220,528
01 Administration (Assembly Office)		1,424,500	243,929	229,099	308,000	15,000	2,220,528
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		530,500	986,699	0	290,000	300,000	2,107,199
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		530,500	986,699	0	290,000	300,000	2,107,199
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		167,000	70,083	0	42,000	300,000	579,083
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		139,000	70,083	0	42,000	0	251,083
03 Hospital services		28,000	0	0	0	300,000	328,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		4,000	351,230	0	0	16,720	371,950
00		4,000	351,230	0	0	16,720	371,950
07 Physical Planning		20,000	0	0	0	0	20,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		20,000	0	0	0	0	20,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		34,000	26,602	0	0	0	60,602
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		34,000	13,238	0	0	0	47,238
03 Community Development		0	13,364	0	0	0	13,364
09 Natural Resource Conservation		15,000	0	0	0	0	15,000
00		15,000	0	0	0	0	15,000
10 Works		0	65,786	0	0	35,000	100,786
01 Office of Departmental Head		0	20,565	0	0	35,000	55,565
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	45,221	0	0	0	45,221
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
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		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		15,000	0	0	0	0	15,000
00		15,000	0	0	0	0	15,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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
Financing: Central GoG Sources		0	1,664,329	1,670,602	1,680,973	754,141	5,770,044
0	Compensation of Employees	0	627,218	633,490	633,490	0	1,894,199
000	Compensation of Employees	0	627,218	633,490	633,490	0	1,894,199
0000	Compensation of Employees	0	627,218	633,490	633,490	0	1,894,199
	Compensation of employees [GFS]	0	627,218	633,490	633,490	0	1,894,199
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,180	4,180	4,222	4,222	16,804
301	1. Accelerated Modernization of Agriculture	0	4,180	4,180	4,222	4,222	16,804
0026	1. Improve agricultural productivity	0	4,180	4,180	4,222	4,222	16,804
	Use of goods and services	0	4,180	4,180	4,222	4,222	16,804
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	45,221	45,221	45,673	45,673	181,788
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	45,221	45,221	45,673	45,673	181,788
0065	2. Create and sustain an efficient transport system that meets user needs	0	45,221	45,221	45,673	45,673	181,788
	Use of goods and services	0	351	351	355	355	1,411
	Non Financial Assets	0	44,870	44,870	45,319	45,319	180,377
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	987,519	987,519	997,394	704,053	3,676,485
601	1. Education	0	986,699	986,699	996,566	703,225	3,673,189
0116	1. Increase equitable access to and participation in education at all levels	0	986,699	986,699	996,566	703,225	3,673,189
	Use of goods and services	0	400,000	400,000	404,000	404,000	1,608,000
	Non Financial Assets	0	586,699	586,699	592,566	299,225	2,065,189
611	11. Child Development and Protection	0	148	148	149	149	595
0137	2. Children's physical, social, emotional and psychological development enhanced	0	148	148	149	149	595
	Use of goods and services	0	148	148	149	149	595
615	15. Poverty and Income Inequalities Reduction	0	672	672	679	679	2,701
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	672	672	679	679	2,701
	Use of goods and services	0	672	672	679	679	2,701

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	191	191	193	193	768
709	9. Rule of Law and Justice	0	191	191	193	193	768
0181	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	191	191	193	193	768
	Use of goods and services	0	191	191	193	193	768
Financing:IGF-Retained Sources		0	229,099	225,520	227,350	173,050	855,019
0	Compensation of Employees	0	42,162	42,583	42,583	0	127,328
000	Compensation of Employees	0	42,162	42,583	42,583	0	127,328
0000	Compensation of Employees	0	42,162	42,583	42,583	0	127,328
	Compensation of employees [GFS]	0	42,162	42,583	42,583	0	127,328
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	186,937	182,937	184,766	173,050	727,691
702	2. Local Governance and Decentralization	0	186,937	182,937	184,766	173,050	727,691
0152	1. Ensure effective implementation of the Local Government Service Act	0	186,937	182,937	184,766	173,050	727,691
	Use of goods and services	0	149,937	148,937	150,426	146,790	596,091
	Social benefits [GFS]	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	2,000	2,000	2,020	1,010	7,030
	Non Financial Assets	0	20,000	17,000	17,170	10,100	64,270
Financing:CF (Assembly) Sources		0	2,210,000	2,810,750	3,054,267	551,419	8,626,436
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	19,500	7,250	7,323	7,323	41,395
201	1. Private Sector Development	0	14,500	7,250	7,323	7,323	36,395
0018	6. Expand opportunities for job creation	0	14,500	7,250	7,323	7,323	36,395
	Use of goods and services	0	14,500	7,250	7,323	7,323	36,395
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	5,000	0	0	0	5,000
0020	1. Improve efficiency and competitiveness of MSMEs	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	54,000	54,000	56,560	36,360	200,920
301	1. Accelerated Modernization of Agriculture	0	4,000	4,000	6,060	4,040	18,100
0026	1. Improve agricultural productivity	0	4,000	4,000	6,060	4,040	18,100
	Use of goods and services	0	4,000	4,000	6,060	4,040	18,100
305	4. Restoration of degraded Forest and Land Management	0	15,000	15,000	15,150	15,150	60,300
0039	1. Reverse forest and land degradation	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
309	8. Community Participation in natural resource management	0	20,000	20,000	20,200	2,020	62,220
0048	2. Enhance community participation in governance and decision-making	0	20,000	20,000	20,200	2,020	62,220
	Other expense	0	20,000	20,000	20,200	2,020	62,220
311	10. Natural Disasters, Risks and Vulnerability	0	15,000	15,000	15,150	15,150	60,300
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300

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	813,067	1,385,067	2,077,638	267,650	4,543,423
505	5. Energy Supply to Support Industries and Households	0	40,000	40,000	40,400	0	120,400
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	40,000	40,000	40,400	0	120,400
	Non Financial Assets	0	40,000	40,000	40,400	0	120,400
506	6. Human Settlements Development	0	240,000	240,000	242,400	222,200	944,600
0092	2. Restore spatial/land use planning system in Ghana	0	20,000	20,000	20,200	0	60,200
	Other expense	0	20,000	20,000	20,200	0	60,200
0096	6. Promote functional relationship among towns, cities and rural communities	0	220,000	220,000	222,200	222,200	884,400
	Non Financial Assets	0	220,000	220,000	222,200	222,200	884,400
507	7. Housing / Shelter	0	224,067	208,067	210,148	30,300	672,583
0102	1. Increase access to safe, adequate and affordable shelter	0	224,067	208,067	210,148	30,300	672,583
	Use of goods and services	0	6,000	0	0	0	6,000
	Non Financial Assets	0	218,067	208,067	210,148	30,300	666,583
511	11. Water and Environmental Sanitation and hygiene	0	309,000	897,000	1,584,690	15,150	2,805,840
0110	2. Accelerate the provision of affordable and safe water	0	170,000	730,000	1,416,020	10,100	2,326,120
	Non Financial Assets	0	170,000	730,000	1,416,020	10,100	2,326,120
0111	3. Accelerate the provision and improve environmental sanitation	0	139,000	167,000	168,670	5,050	479,720
	Use of goods and services	0	19,000	17,000	17,170	5,050	58,220
	Non Financial Assets	0	120,000	150,000	151,500	0	421,500

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	576,500	681,500	637,815	42,925	1,938,740
601	1. Education	0	504,500	639,500	595,395	505	1,739,900
0116	1. Increase equitable access to and participation in education at all levels	0	504,500	639,500	595,395	505	1,739,900
	Other expense	0	10,000	20,000	30,300	505	60,805
	Non Financial Assets	0	494,500	619,500	565,095	0	1,679,095
603	3. Health	0	23,000	23,000	23,230	23,230	92,460
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	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
0124	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
0126	5. Expand access to and improve the quality of institutional care, including mental health service delivery	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
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	5,050	20,100
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	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
605	5. Sports Development	0	10,000	10,000	10,100	10,100	40,200
0128	1. Develop comprehensive sports policy	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
611	11. Child Development and Protection	0	2,000	2,000	2,020	2,020	8,040
0136	1. Promote effective child development in all communities, especially deprived areas	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
614	13. Disability	0	32,000	2,000	2,020	2,020	38,040
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	32,000	2,000	2,020	2,020	38,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	Non Financial Assets	0	30,000	0	0	0	30,000

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	746,933	682,933	274,931	197,161	1,901,958
702	2. Local Governance and Decentralization	0	583,933	579,933	165,851	161,811	1,491,528
0152	1. Ensure effective implementation of the Local Government Service Act	0	560,933	560,933	146,661	146,661	1,415,188
	Use of goods and services	0	140,209	140,209	141,611	141,611	563,640
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	415,724	415,724	0	0	831,448
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	8,000	4,000	4,040	0	16,040
	Use of goods and services	0	8,000	4,000	4,040	0	16,040
704	4. Public Policy Management	0	140,000	80,000	85,850	35,350	341,200
0161	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	40,000	45,000	50,500	35,350	170,850
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	10,000	15,000	20,200	5,050	50,250
0163	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	100,000	35,000	35,350	0	170,350
	Use of goods and services	0	35,000	35,000	35,350	0	105,350
	Non Financial Assets	0	65,000	0	0	0	65,000
707	7. Women Empowerment	0	8,000	8,000	8,080	0	24,080
0174	1. Empower women and mainstream gender into socio-economic development	0	8,000	8,000	8,080	0	24,080
	Use of goods and services	0	8,000	8,000	8,080	0	24,080
710	10. Public Safety and Security	0	15,000	15,000	15,150	0	45,150
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	15,000	15,000	15,150	0	45,150
	Non Financial Assets	0	15,000	15,000	15,150	0	45,150
Financing:CF (MP) Sources		0	80,000	80,000	80,800	80,800	321,600
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	10,000	10,000	10,100	10,100	40,200
601	1. Education	0	10,000	10,000	10,100	10,100	40,200
0116	1. Increase equitable access to and participation in education at all levels	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	70,000	70,000	70,700	70,700	281,400
702 2. Local Governance and Decentralization	0	70,000	70,000	70,700	70,700	281,400
0152 1. Ensure effective implementation of the Local Government Service Act	0	70,000	70,000	70,700	70,700	281,400
Non Financial Assets	0	70,000	70,000	70,700	70,700	281,400
Financing:JAPG Sources	0	600,000	450,000	151,500	0	1,201,500
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	300,000	300,000	151,500	0	751,500
507 7. Housing / Shelter	0	300,000	300,000	151,500	0	751,500
0102 1. Increase access to safe, adequate and affordable shelter	0	300,000	300,000	151,500	0	751,500
Non Financial Assets	0	300,000	300,000	151,500	0	751,500
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	300,000	150,000	0	0	450,000
603 3. Health	0	300,000	150,000	0	0	450,000
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	300,000	150,000	0	0	450,000
Non Financial Assets	0	300,000	150,000	0	0	450,000
Financing:Pooled Sources	0	66,720	66,720	67,387	67,387	268,214
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	16,720	16,720	16,887	16,887	67,214
301 1. Accelerated Modernization of Agriculture	0	16,720	16,720	16,887	16,887	67,214
0026 1. Improve agricultural productivity	0	16,720	16,720	16,887	16,887	67,214
Use of goods and services	0	16,720	16,720	16,887	16,887	67,214
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	50,000	50,500	50,500	201,000
702 2. Local Governance and Decentralization	0	50,000	50,000	50,500	50,500	201,000
0152 1. Ensure effective implementation of the Local Government Service Act	0	50,000	50,000	50,500	50,500	201,000
Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
Financing:DDF Sources	0	640,000	1,133,000	1,244,320	48,480	3,065,800

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	257,000	290,000	130,290	0	677,290
503	3. Information Communication Technology Development for real growth	0	140,000	140,000	0	0	280,000
0073	1. Promote rapid development and deployment of the national ICT infrastructure	0	140,000	140,000	0	0	280,000
	Non Financial Assets	0	140,000	140,000	0	0	280,000
506	6. Human Settlements Development	0	45,000	45,000	0	0	90,000
0096	6. Promote functional relationship among towns, cities and rural communities	0	45,000	45,000	0	0	90,000
	Non Financial Assets	0	45,000	45,000	0	0	90,000
511	11. Water and Environmental Sanitation and hygiene	0	72,000	105,000	130,290	0	307,290
0111	3. Accelerate the provision and improve environmental sanitation	0	72,000	105,000	130,290	0	307,290
	Use of goods and services	0	30,000	18,000	12,120	0	60,120
	Non Financial Assets	0	42,000	87,000	118,170	0	247,170
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	260,000	720,000	989,800	0	1,969,800
601	1. Education	0	260,000	720,000	989,800	0	1,969,800
0116	1. Increase equitable access to and participation in education at all levels	0	260,000	720,000	989,800	0	1,969,800
	Use of goods and services	0	160,000	320,000	484,800	0	964,800
	Non Financial Assets	0	100,000	400,000	505,000	0	1,005,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	123,000	123,000	124,230	48,480	418,710
702	2. Local Governance and Decentralization	0	48,000	48,000	48,480	48,480	192,960
0152	1. Ensure effective implementation of the Local Government Service Act	0	48,000	48,000	48,480	48,480	192,960
	Non Financial Assets	0	48,000	48,000	48,480	48,480	192,960
709	9. Rule of Law and Justice	0	75,000	75,000	75,750	0	225,750
0181	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	75,000	75,000	75,750	0	225,750
	Non Financial Assets	0	75,000	75,000	75,750	0	225,750
Grand Total		0	5,490,148	6,436,592	6,506,596	1,675,277	20,108,613

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 North District - Akomadan						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	669,379.9	676,073.7	676,073.7	2,021,527.3
Sub total		0.0	669,379.9	676,073.7	676,073.7	2,021,527.3
0018 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	14,500.0	7,250.0	7,322.5	29,072.5
Sub total		0.0	14,500.0	7,250.0	7,322.5	29,072.5
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	5,000.0	0.0	0.0	5,000.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	24,900.0	24,900.0	27,169.0	76,969.0
Sub total		0.0	24,900.0	24,900.0	27,169.0	76,969.0
0039 1. Reverse forest and land degradation						
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0048 2. Enhance community participation in governance and decision-making						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	351.0	351.0	354.5	1,056.5
31 Non Financial Assets		0.0	44,870.0	44,870.0	45,318.7	135,058.7
Sub total		0.0	45,221.0	45,221.0	45,673.2	136,115.2
0073 1. Promote rapid development and deployment of the national ICT infrastructure						
31 Non Financial Assets		0.0	140,000.0	140,000.0	0.0	280,000.0
Sub total		0.0	140,000.0	140,000.0	0.0	280,000.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
0092 2. Restore spatial/land use planning system in Ghana						
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
0096 6. Promote functional relationship among towns, cities and rural communities						
31 Non Financial Assets		0.0	265,000.0	265,000.0	222,200.0	752,200.0
Sub total		0.0	265,000.0	265,000.0	222,200.0	752,200.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0102 1. Increase access to safe, adequate and affordable shelter						
22 Use of goods and services		0.0	6,000.0	0.0	0.0	6,000.0
31 Non Financial Assets		0.0	518,067.4	508,067.4	361,648.1	1,387,783.0
Sub total		0.0	524,067.4	508,067.4	361,648.1	1,393,783.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	170,000.0	730,000.0	1,416,020.0	2,316,020.0
Sub total		0.0	170,000.0	730,000.0	1,416,020.0	2,316,020.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	49,000.0	35,000.0	29,290.0	113,290.0
31 Non Financial Assets		0.0	162,000.0	237,000.0	269,670.0	668,670.0
Sub total		0.0	211,000.0	272,000.0	298,960.0	781,960.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	560,000.0	720,000.0	888,800.0	2,168,800.0
28 Other expense		0.0	20,000.0	30,000.0	40,400.0	90,400.0
31 Non Financial Assets		0.0	1,181,199.1	1,606,199.1	1,662,661.1	4,450,059.4
Sub total		0.0	1,761,199.1	2,356,199.1	2,591,861.1	6,709,259.4
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	300,000.0	150,000.0	0.0	450,000.0
Sub total		0.0	310,000.0	160,000.0	10,100.0	480,100.0
0124 3. Improve access to quality maternal, neonatal, child and adolescent health services						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0126 5. Expand access to and improve the quality of institutional care, including mental health service delivery						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
0136 1. Promote effective child development in all communities, especially deprived areas						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
0137 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	148.0	148.0	149.5	445.5
Sub total		0.0	148.0	148.0	149.5	445.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	30,000.0	0.0	0.0	30,000.0
Sub total		0.0	32,000.0	2,000.0	2,020.0	36,020.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	672.0	672.0	678.7	2,022.7
Sub total		0.0	672.0	672.0	678.7	2,022.7
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	340,146.0	339,146.0	342,537.5	1,021,829.5
27 Social benefits [GFS]		0.0	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		0.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	553,723.9	550,723.9	136,350.0	1,240,797.7
Sub total		0.0	915,869.9	911,869.9	501,107.5	2,328,847.2
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	8,000.0	4,000.0	4,040.0	16,040.0
Sub total		0.0	8,000.0	4,000.0	4,040.0	16,040.0
0161 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
28 Other expense		0.0	10,000.0	15,000.0	20,200.0	45,200.0
Sub total		0.0	40,000.0	45,000.0	50,500.0	135,500.0
0163 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	35,000.0	35,000.0	35,350.0	105,350.0
31 Non Financial Assets		0.0	65,000.0	0.0	0.0	65,000.0
Sub total		0.0	100,000.0	35,000.0	35,350.0	170,350.0
0174 1. Empower women and mainstream gender into socio-economic development						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
0181 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
22 Use of goods and services		0.0	191.0	191.0	192.9	574.9
31 Non Financial Assets		0.0	75,000.0	75,000.0	75,750.0	225,750.0
Sub total		0.0	75,191.0	75,191.0	75,942.9	226,324.9
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Total		0.0	5,490,148.3	6,436,592.1	6,506,596.2	18,433,336.7

**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 North District - Akomadan	627,218	827,251	2,419,860	3,874,330	42,162	166,937	20,000	229,099	0	0	0	0	0	256,720	1,050,000	1,306,720	5,490,148
Central Administration	163,929	310,709	1,113,791	1,588,429	42,162	166,937	20,000	229,099	0	0	0	0	0	15,000	308,000	323,000	2,220,528
Administration (Assembly Office)	163,929	310,709	1,113,791	1,588,429	42,162	166,937	20,000	229,099	0	0	0	0	0	15,000	308,000	323,000	2,220,528
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	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	406,000	1,111,199	1,517,199	0	0	0	0	0	0	0	0	0	160,000	430,000	590,000	2,107,199
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	406,000	1,111,199	1,517,199	0	0	0	0	0	0	0	0	0	160,000	430,000	590,000	2,107,199
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	70,083	47,000	120,000	237,083	0	0	0	0	0	0	0	0	0	30,000	312,000	342,000	579,083
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	70,083	19,000	120,000	209,083	0	0	0	0	0	0	0	0	0	30,000	12,000	42,000	251,083
Hospital services	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	300,000	300,000	328,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	347,050	8,180	0	355,230	0	0	0	0	0	0	0	0	0	16,720	0	16,720	371,950
Physical Planning	347,050	8,180	0	355,230	0	0	0	0	0	0	0	0	0	16,720	0	16,720	371,950
Office of Departmental Head	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Town and Country Planning	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	25,591	5,011	30,000	60,602	0	0	0	0	0	0	0	0	0	0	0	0	60,602
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	12,707	4,531	30,000	47,238	0	0	0	0	0	0	0	0	0	0	0	0	47,238
Community Development	12,884	480	0	13,364	0	0	0	0	0	0	0	0	0	0	0	0	13,364
Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Works	20,565	351	44,870	65,786	0	0	0	0	0	0	0	0	0	35,000	0	35,000	100,786
Office of Departmental Head	20,565	0	0	20,565	0	0	0	0	0	0	0	0	0	35,000	0	35,000	55,565
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	351	44,870	45,221	0	0	0	0	0	0	0	0	0	0	0	0	45,221
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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		Total IGF	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)		STATUTORY	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
Transport	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
Disaster Prevention	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Urban Roads	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
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	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 163,929
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2710101000	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)						
Location Code	0627100	Offinso North - Akomadan						

							Compensation of employees [GFS]	163,929
Objective	000000	Compensation of Employees						163,929
National Strategy	0000000	Compensation of Employees						163,929
Output	0000				Yr.1	Yr.2	Yr.3	163,929
					0	0	0	
Activity	000000				0.0	0.0	0.0	163,929

Wages and Salaries								145,070
21110	Established Position							145,070
2111001	Established Post							145,070
Social Contributions								18,859
21210	National Insurance Contributions							18,859
2121001	13% SSF Contribution							18,859

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>	229,099
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2710101000	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)					
Location Code	0627100	Offinso North - Akomadan					

							Compensation of employees [GFS]		42,162	
Objective	000000	<i>Compensation of Employees</i>							42,162	
National Strategy	0000000	<i>Compensation of Employees</i>							42,162	
Output	0000					Yr.1	Yr.2	Yr.3	42,162	
						0	0	0		
Activity	000000					0.0	0.0	0.0	42,162	
		Wages and Salaries							39,547	
		21111 Non Established Position							23,547	
		2111102 Monthly paid & casual labour							23,547	
		21112 Other Allowances							16,000	
		2111224 Traditional Authority Allowance							2,000	
		2111238 Overtime Allowance							2,000	
		2111243 Transfer Grants							10,000	
		2111248 Special Allowance/Honorarium							2,000	
		Social Contributions							2,614	
		21210 National Insurance Contributions							2,614	
		2121001 13% SSF Contribution							2,614	
							Use of goods and services		149,937	
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>								149,937
National Strategy	7020104	<i>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</i>								149,937
Output	0001	<i>Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014</i>				Yr.1	Yr.2	Yr.3	149,937	
						1	1	1		
Activity	000001	<i>Running Cost of Official Vehicles for the year 2012</i>				1.0	1.0	1.0	39,000	
		Use of goods and services							39,000	
		22105 Travel - Transport							39,000	
		2210502 Maintenance & Repairs - Official Vehicles							9,000	
		2210503 Fuel & Lubricants - Official Vehicles							30,000	
Activity	000002	<i>Payment of Utilities for 2012</i>				1.0	1.0	1.0	5,117	
		Use of goods and services							5,117	
		22102 Utilities							5,117	
		2210201 Electricity charges							2,000	
		2210202 Water							1,000	
		2210203 Telecommunications							1,717	
		2210204 Postal Charges							400	
Activity	000003	<i>Procurement of Office Facilities by 31st December 2012</i>				1.0	1.0	1.0	2,000	
		Use of goods and services							2,000	
		22101 Materials - Office Supplies							1,000	
		2210111 Other Office Materials and Consumables							1,000	
		22103 General Cleaning							1,000	
		2210301 Cleaning Materials							1,000	
Activity	000004	<i>Purchase of Stationeries annually</i>				1.0	1.0	1.0	5,000	
		Use of goods and services							5,000	
		22101 Materials - Office Supplies							5,000	
		2210101 Printed Material & Stationery							5,000	

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

Activity	000005	Printing of Documents by 2012	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210101	Printed Material & Stationery				2,000
Activity	000006	Make protocol allocation for DCEs residence on monthly basis by 31st December 2012	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
	22101	Materials - Office Supplies				3,600
	2210119	Household Items				3,600
Activity	000007	Hotel Accommodation by Official visitors by 31st December 2012	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22107	Training - Seminars - Conferences				2,000
	2210705	Hotel Accommodation				2,000
Activity	000010	Maintenance of Office Equipments annually	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22106	Repairs - Maintenance				1,500
	2210606	Maintenance of General Equipment				1,500
Activity	000011	Maintenance of Staff Bungalows annually	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22106	Repairs - Maintenance				30,000
	2210602	Repairs of Residential Buildings				30,000
Activity	000012	Maintenance of Assembly Offices Annually	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22106	Repairs - Maintenance				15,000
	2210603	Repairs of Office Buildings				15,000
Activity	000013	Maintenance of Slaughter House Annually	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210611	Markets				5,000
Activity	000014	Maintenance of Markets Annually	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210611	Markets				5,000
Activity	000015	Construction of Pounds by the year ended 31st December 2012	1.0	0.0	0.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210108	Construction Material				1,000
Activity	000016	Organise 4No. General Assembly meetings by 31st December 2012	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22109	Special Services				10,000
	2210905	Assembly Members Sitings All				10,000
Activity	000017	Organize 4No. Executive Committee meetings in 2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22109	Special Services				3,000
	2210905	Assembly Members Sitings All				3,000
Activity	000018	Organize 28No. Sub-committee Meetings in 2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22109	Special Services				3,000
	2210905	Assembly Members Sitings All				3,000

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

Activity	000019	Support to the activities of the Presiding Member for the year 2012	1.0	1.0	1.0	720
Use of goods and services						720
22109 Special Services						720
2210904 Assembly Members Special Allow						720
Activity	000020	Support to Official Travels in 2012	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22105 Travel - Transport						15,000
2210510 Night allowances						15,000
Activity	000022	Pay Your Levy Campaign for the year 2012	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
Activity	000023	Procurement of tools and equipments for the year 2012	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210120 Purchase of Petty Tools/Implements						1,000
Social benefits [GFS]						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	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000036	Pay commissioned revenue collectors by the end of 31st December 2012	1.0	1.0	1.0	15,000
Employer social benefits						15,000
27311 Employer Social Benefits - Cash						15,000
2731101 Workman compensation						15,000
Other expense						2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000009	Gazetting of Fee Fixing Resolution on yearly basis	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821007 Court Expenses						1,000
Activity	000024	Payment of NALAG dues and subscriptions by the year ending 31st December 2012	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821010 Contributions						1,000
Non Financial Assets						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000011	Maintenance of Staff Bungalows annually	1.0	1.0	1.0	5,000
Fixed Assets						5,000
31111 Dwellings						5,000

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

3111103 Bungalows/Palace						5,000
Activity	000012	Maintenance of Assembly Offices Annually	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31112 Non residential buildings						4,000
3111204 Office Buildings						4,000
Activity	000013	Maintenance of Slaughter House Annually	1.0	1.0	1.0	1,000
Fixed Assets						1,000
31112 Non residential buildings						1,000
3111206 Slaughter House						1,000
Activity	000014	Maintenance of Markets Annually	1.0	1.0	1.0	7,000
Fixed Assets						7,000
31113 Other structures						7,000
3111304 Markets						7,000
Activity	000015	Construction of Pounds by the year ended 31st December 2012	1.0	0.0	0.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112205 Other Capital Expenditure						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	10 004	CF (Assembly)				Total By Funding	1,424,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2710101000	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)					
Location Code	0627100	Offinso North - Akomadan					

							Use of goods and services	265,709
Objective	020106	6. Expand opportunities for job creation						14,500
National Strategy	2010602	6.2 Promote increased job creation						14,500
Output	0001	0001 Employment increased by 86.6% by the year 2014	Yr.1	Yr.2	Yr.3			14,500
Activity	000001	Provide 2400 unemployed youth with employment by the end of 2014	1	1	1			14,500
Use of goods and services								14,500
22107 Training - Seminars - Conferences								14,500
2210701 Training Materials								14,500
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						5,000
National Strategy	2030101	1.1 Provide training and business development services						5,000
Output	0001	4No. Trade Associations formed by the end 2012	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Facilitate the formation of 4No. Trade Associations by the end of 2012	1	1	1			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Objective	060501	1. Develop comprehensive sports policy						10,000
National Strategy	6050102	1.2. Promote schools sports						10,000
Output	0001	Sports and cultural development supported annually by the year 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support school sports and cultural development in the district annually	1	1	1			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210118 Sports, Recreational & Cultural Materials								10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						140,209
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						123,209
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3			123,209
Activity	000008	Organize yearly workshop for Area Council and Assembly Members	1	1	1			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Activity	000025	Payment for Consultancy Services in 2012	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210802 External Consultants Fees								5,000
Activity	000026	Maintenance and repairs of street lights for 2012	1.0	1.0	1.0			10,000
Use of goods and services								10,000

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

		22106	Repairs - Maintenance							10,000
		2210617	Street Lights/Traffic Lights							10,000
Activity	000028		Organization of 4 National Functions for the 2012	1.0	1.0	1.0				25,000
			Use of goods and services							25,000
		22109	Special Services							25,000
		2210902	Official Celebrations							25,000
Activity	000029		Counter fund for SIF projects in the district for the year 2012	1.0	1.0	1.0				10,000
			Use of goods and services							10,000
		22104	Rentals							10,000
		2210411	Rental of Network & ICT Equipments							10,000
Activity	000030		Support for unexpected projects and programmes for 2012	1.0	1.0	1.0				68,209
			Use of goods and services							68,209
		22112	Emergency Services							68,209
		2211203	Emergency Works							68,209
National Strategy	7020604		6.4. Revisit IGF Sources							2,000
Output	0001		Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3				2,000
				1	1	1				
Activity	000031		Carry out 12No. IE&C on the need to pay taxes	1.0	1.0	1.0				2,000
			Use of goods and services							2,000
		22107	Training - Seminars - Conferences							2,000
		2210702	Visits, Conferences / Seminars (Local)							2,000
National Strategy	7020612		6.12. Revaluation of property rates and strengthening of tax collection system							15,000
Output	0001		Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3				15,000
				1	1	1				
Activity	000034		Revalue commercial and residential properties by the end of 2012	1.0	1.0	1.0				15,000
			Use of goods and services							15,000
		22109	Special Services							15,000
		2210908	Property Valuation Expenses							15,000
Objective	070203		3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							15,000
National Strategy	7020302		3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							15,000
Output	0001		Medium Term Development Plan reviewed and the Composite Budget prepared annually by 2014	Yr.1	Yr.2	Yr.3				15,000
				1	1	1				
Activity	000001		Quarterly and annual review of the MTDP and the preparation of the Composite Budget for 2012	1.0	1.0	1.0				15,000
			Use of goods and services							15,000
		22109	Special Services							15,000
		2210909	Operational Enhancement Expenses							15,000
Objective	070206		6. Ensure efficient internal revenue generation and transparency in local resource management							8,000
National Strategy	7020602		6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							8,000
Output	0001		Assembly's revenue increased from 68% to 77% by 2012	Yr.1	Yr.2	Yr.3				8,000
				1	1	1				
Activity	000111		Train 40 revenue staff by the end of 2012	2.0	1.0	1.0				8,000
			Use of goods and services							8,000
		22107	Training - Seminars - Conferences							8,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000
Objective	070402		2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							30,000
National Strategy	7040205		2.5 Provide conducive working environment for civil servants							30,000

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

Output	0001	Performance and skills of D/A staff upgraded for efficient and effective service delivery by 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Training and capacity building for D/A staff for the year 2012	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22107 Training - Seminars - Conferences				30,000
		2210710 Staff Development				30,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				35,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				35,000
Output	0001	All programmes and projects monitored and evaluated by the end 2012	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Monitor and Evaluate all programmes and projects by the end of 2012	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22109 Special Services				35,000
		2210909 Operational Enhancement Expenses				35,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development				8,000
National Strategy	7070103	1.3. Institute measures to ensure increasing proportion of women Government appointees in District Assemblies				4,000
Output	0001	10No. IE&C carried out annually on the need for the active involvement of women in governance by the year 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Carry out 10No. IE&C on the need for the active involvement of women in governance for the year 2012	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210711 Public Education & Sensitization				4,000
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination				4,000
Output	0002	10No. IE&C on the rights of women and children carried out annually by the end of 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Carry out 10No. IE&C on the rights of women and children	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210711 Public Education & Sensitization				4,000
Other expense						45,000
Objective	030902	2. Enhance community participation in governance and decision-making				20,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders				20,000
Output	0001	30No. Communities supported by 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support to 30No. Communities by 2014	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821009 Donations				20,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0001	120No. Brilliant but needy students supported by the end of 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support to 120No. Brilliant students by the end of 2014	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821019 Scholarship & Bursaries				10,000

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

2012

Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020604	6.4. Revisit IGF Sources							5,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3				5,000
Activity	000035	Conduct scio-economic survey by the end of 2012	1	1	1				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							10,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							10,000
Output	0002	30No. Teacher trainees supported by the end of 2014	Yr.1	Yr.2	Yr.3				5,000
Activity	000003	Support to 30 teacher trainees by the end of 2014	1	1	1				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821012	Scholarship/Awards							5,000
Output	0003	8No. teachers awarded annually by the end of 2014	Yr.1	Yr.2	Yr.3				5,000
Activity	000001	Award for best teachers annually by 2014	1	1	1				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821012	Scholarship/Awards							5,000
Non Financial Assets									1,113,791
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							40,000
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							40,000
Output	0001	Energy supply to communities increased by 31.5% by the end of 2014	Yr.1	Yr.2	Yr.3				40,000
Activity	000001	Extend energy supply to selected communities in the district by the end of 2012	1	1	1				40,000
		Fixed Assets							40,000
	31131	Infrastructure assets							40,000
	3113101	Electrical Networks							40,000
Objective	050606	6. Promote functional relationship among towns, cities and rural communities							220,000
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas							220,000
Output	0001	75% of feeder roads network rehabilitated by the end of 2014	Yr.1	Yr.2	Yr.3				220,000
Activity	000001	Rehabilitate 169.35km of feeder roads in the district by the end of 2014	1	1	1				20,000
		Fixed Assets							20,000
	31113	Other structures							20,000
	3111301	Roads, Bridges & Signals							20,000
Activity	000002	Purchase of 1No. Grader by the year 2014	1.0	1.0	1.0				200,000
		Fixed Assets							200,000
	31122	Other machinery - equipment							200,000
	3112206	Plant and Machinery							200,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter							188,067
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices							188,067

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

Output	0001	6No. Assembly bungalows completed by the end of 2014	Yr.1	Yr.2	Yr.3	178,067
			1	1	1	
Activity	000001	Completion of 6No. Assembly staff bungalows by the end of 2012	1.0	1.0	1.0	178,067
		Fixed Assets				178,067
		31111 Dwellings				178,067
		3111103 Bungalows/Palace				178,067
Output	0002	Assembly's Guest House rehabilitated by the end of 2012	Yr.1	Yr.2	Yr.3	10,000
			1	0	0	
Activity	000001	Rehabilitation of Assembly's Guest House by the end of 2012	1.0	0.0	0.0	10,000
		Fixed Assets				10,000
		31111 Dwellings				10,000
		3111103 Bungalows/Palace				10,000
Objective	051102	2. Accelerate the provision of affordable and safe water				170,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting				140,000
Output	0001	150No. Boreholes to be drilled by the end of 2014	Yr.1	Yr.2	Yr.3	140,000
			10	50	90	
Activity	000001	Drill 158No. Boreholes in the district by the end of 2014	1.0	1.0	1.0	140,000
		Fixed Assets				140,000
		31122 Other machinery - equipment				140,000
		3112205 Other Capital Expenditure				140,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				20,000
Output	0002	4No. Small town water systems provided by the end of 2014	Yr.1	Yr.2	Yr.3	20,000
			2	1	1	
Activity	000001	Provision of 4No. Small town water system in the district by 2014	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31122 Other machinery - equipment				20,000
		3112205 Other Capital Expenditure				20,000
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision				10,000
Output	0003	Counterpart funding for CWSP projects in the district honoured by the end of 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Provide funds to support CWSP in providing water and sanitary facilities in the district by 2014	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31113 Other structures				10,000
		3111303 Toilets				10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				415,724
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				415,724
Output	0002	1No. District Assembly Block Office completed by the year 2013	Yr.1	Yr.2	Yr.3	415,724
			1	1	0	
Activity	000001	Completion of 1No. District Assembly Office Block at Akomadan by 2013	1.0	1.0	1.0	415,724
		Fixed Assets				415,724
		31112 Non residential buildings				415,724
		3111204 Office Buildings				415,724
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				65,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				65,000
Output	0002	1No. Double cabin(4x4) pickup by the end of 2012	Yr.1	Yr.2	Yr.3	65,000
			1	0	0	
Activity	000001	Procure 1No. Double cabin(4x4) pickup for M&E activities by the end of 2012	1.0	1.0	1.0	65,000

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

2012

Inventories										65,000	
31222 Work - progress										65,000	
3122231 Vehicle										65,000	
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									15,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board									15,000
Output	0001	1No. District Police Commander's bungalow rehabilitated by 2012			Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Rehabilitation of 1No. District Police Commander's bungalow by the year ending 31st December 2012			1.0	1.0	1.0			15,000	
Fixed Assets										15,000	
31111 Dwellings										15,000	
3111103 Bungalows/Palace										15,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	10 008	CF (MP)						<i>Total By Funding</i>			80,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2710101000	Offinso North District - Akomadan Central Administration Administration (Assembly Office)									
Location Code	0627100	Offinso North - Akomadan									

Other expense 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels									10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									10,000
Output	0001	120No. Brilliant but needy students supported by the end of 2014			Yr.1	Yr.2	Yr.3			10,000	
Activity	000002	MPs support to Brilliant but needy students by the end of 2012			1.0	1.0	1.0			10,000	
Miscellaneous other expense										10,000	
28210 General Expenses										10,000	
2821019 Scholarship & Bursaries										10,000	

Non Financial Assets 70,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act									70,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									70,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014			Yr.1	Yr.2	Yr.3			70,000	
Activity	000037	Support from MPs CF for Social and Developmental projects			1.0	1.0	1.0			70,000	
Fixed Assets										70,000	
31112 Non residential buildings										70,000	
3111202 Clinics										25,000	
3111205 School Buildings										45,000	

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 15,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2710101000	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)				
Location Code	0627100	Offinso North - Akomadan				
Use of goods and services						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	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1 1	Yr.2 1	Yr.3 1	15,000
Activity	000027	To support the activity of the Human Resource Unit for the year 2012	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22107 Training - Seminars - Conferences						15,000
2210710 Staff Development						15,000

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				Total By Funding	308,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2710101000	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)					
Location Code	0627100	Offinso North - Akomadan					
Non Financial Assets							308,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure					140,000
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities					140,000
Output	0001	1No. ICT centres constructed by the year 2014		Yr.1	Yr.2	Yr.3	140,000
Activity	000001	Construct 2No. ICT centres at Nkenkaasu by the end of 2014		1		1	
Fixed Assets							140,000
31122 Other machinery - equipment							140,000
3112204 Installation of Networking & ICT equipments							140,000
Objective	050606	6. Promote functional relationship among towns, cities and rural communities					45,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					45,000
Output	0002	1No. Lorry park constructed by the end of 2013		Yr.1	Yr.2	Yr.3	45,000
Activity	000001	Construction of 1No. Lorry park by the end of 2013		1	1	0	
Fixed Assets							45,000
31113 Other structures							45,000
3111305 Car/Lorry Park							45,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					48,000
National Strategy	7020604	6.4. Revisit IGF Sources					48,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014		Yr.1	Yr.2	Yr.3	48,000
Activity	000032	Rehabilitate 3No. Markets by the end of 2014		1	1	1	
Fixed Assets							18,000
31113 Other structures							18,000
3111304 Markets							18,000
Activity	000033	Construct 2No. Markets by the end of 2014		1.0	1.0	1.0	30,000
Fixed Assets							30,000
31113 Other structures							30,000
3111304 Markets							30,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all					75,000
National Strategy	7090101	1.1 Improve case management systems of the courts including scaling-up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services					75,000
Output	0001	1No. District Magistrate Court constructed by the year 2012		Yr.1	Yr.2	Yr.3	75,000
Activity	000001	Construction of District Magistrate Court by the year 2012		1	1	1	
Fixed Assets							75,000
31112 Non residential buildings							75,000
3111204 Office Buildings							75,000
Total Cost Centre							2,220,528

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)	<i>Total By Funding</i>		100,000
Function Code	70911	Pre-primary education			
Organisation	2710302001	Offinso North District - Akomadan_Education, Youth and Sports_Education_Kindergarten_Ashanti			
Location Code	0627100	Offinso North - Akomadan			
Non Financial Assets					100,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			100,000
Output	0001	8No Kindergarten Blocks constructed by the year 2014.	Yr.1 2	Yr.2 3	Yr.3 3
Activity	000001	Construct 8No. Kindergarten Block in the district by 2014	2.0	3.0	3.0
Fixed Assets					100,000
	31112	Non residential buildings			100,000
	3111205	School Buildings			100,000
Total Cost Centre					100,000

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	<i>Total By Funding</i>				986,699
Function Code	70912	Primary education					
Organisation	2710302002	Offinso North District - Akomadan_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0627100	Offinso North - Akomadan					

Use of goods and services							400,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						400,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						400,000
Output	0007	School feeding programme supported annually by 2014	Yr.1	Yr.2	Yr.3		400,000	
Activity	000001	Support to school feeding programme annually	1	1	1		400,000	
		Use of goods and services					400,000	
		22101 Materials - Office Supplies					400,000	
		2210113 Feeding Cost					400,000	

Non Financial Assets							586,699	
Objective	060101	1. Increase equitable access to and participation in education at all levels						586,699
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						586,699
Output	0003	1No. 6-unit classroom block with ancillary facilities constructed at Kyeredagya by the year 2012	Yr.1	Yr.2	Yr.3		146,581	
Activity	000001	Construct 1No. 6-unit classroom block with ancillary facilities at Kyeredagya by 2012	1	1	1		146,581	
		Fixed Assets					146,581	
		31112 Non residential buildings					146,581	
		3111205 School Buildings					146,581	
Output	0004	1No. 6-unit classroom block with ancillary facilities constructed at Nkwaduano by the year 2012	Yr.1	Yr.2	Yr.3		144,883	
Activity	000001	Construction of 1No. 6-unit classroom block with ancillary facilities at Nkwaduano by the year 2012	1	1	1		144,883	
		Fixed Assets					144,883	
		31112 Non residential buildings					144,883	
		3111205 School Buildings					144,883	
Output	0005	1No. 6-unit classroom block with ancillary facilities constructed at Sraneso No. II by the year 2012	Yr.1	Yr.2	Yr.3		145,554	
Activity	000001	Construction of 1No. 6-unit classroom block with ancillary facilities at Sraneso No. II by the year 2012	1	1	1		145,554	
		Fixed Assets					145,554	
		31112 Non residential buildings					145,554	
		3111205 School Buildings					145,554	
Output	0006	1No. 6-unit classroom block with ancillary facilities constructed at Akomadan Zongo by the year 2012	Yr.1	Yr.2	Yr.3		149,681	
Activity	000001	Construction of 1No. 6-unit classroom block with ancillary facilities at Akomadan Zongo by the year 2012	1	1	1		149,681	
		Fixed Assets					149,681	
		31112 Non residential buildings					149,681	
		3111205 School Buildings					149,681	

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 36,000
Function Code	70912	Primary education						
Organisation	2710302002	Offinso North District - Akomadan_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services 6,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter						6,000
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices						6,000
Output	0002	1No. Teachers quarters rehabilitated by the end of 2012	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Rehabilitate 1No. Teachers quarters	1	0	0			6,000

Use of goods and services								6,000
22106	Repairs - Maintenance							6,000
2210602	Repairs of Residential Buildings							6,000

Non Financial Assets 30,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter						30,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						30,000
Output	0003	25No. KVIP toilets constructed for primary schools by 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Construct 25No. KVIP toilets for primary schools by the end of 2014	1	1	1			30,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 112	JAPG						Total By Funding 300,000
Function Code	70912	Primary education						
Organisation	2710302002	Offinso North District - Akomadan_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

Non Financial Assets 300,000

Objective	050701	1. Increase access to safe, adequate and affordable shelter						300,000
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices						300,000
Output	0001	5No. 6-unit teachers accommodation constructed by the end of 2014	Yr.1	Yr.2	Yr.3			300,000
Activity	000001	Construct 5No. Teachers accommodation units by the end of 2014	1	2	2			300,000

Fixed Assets								300,000
31111	Dwellings							300,000
3111103	Bungalows/Palace							300,000

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		Total By Funding		260,000			
Function Code	70912	Primary education							
Organisation	2710302002	Offinso North District - Akomadan_Education, Youth and Sports_Education_Primary_Ashanti							
Location Code	0627100	Offinso North - Akomadan							
Use of goods and services								160,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							160,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							160,000
Output	0001	12No. 6-unit classroom block rehabilitated by 2014		Yr.1	Yr.2	Yr.3	160,000		
				2	4	6			
Activity	000001	Rehabilitate 12No. 6-unit classroom block by the end of 2014		4.0	4.0	4.0	160,000		
Use of goods and services								160,000	
22106 Repairs - Maintenance								160,000	
2210613 Schools/Nurseries								160,000	
Non Financial Assets								100,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							100,000
Output	0002	10No. 6-unit classroom blocks constructed by the end of 2014		Yr.1	Yr.2	Yr.3	100,000		
				2	4	4			
Activity	000001	Construct 10No. 6-unit classroom blocks for basic schools in the district 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								1,582,699	

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)	<i>Total By Funding</i>					200,000
Function Code	70921	Lower-secondary education						
Organisation	2710302003	Offinso North District - Akomadan_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

Non Financial Assets 200,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						200,000
Output	0001	6No. 3-unit classroom block constructed by the year 2014	Yr.1	Yr.2	Yr.3			200,000
			1	1	1			
Activity	000001	Construct 6No. 3-unit classroom blocks in the district by 2014	2.0	2.0	2.0			200,000

Fixed Assets								200,000
31112	Non residential buildings							200,000
3111205	School Buildings							200,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Funding</i>					30,000
Function Code	70921	Lower-secondary education						
Organisation	2710302003	Offinso North District - Akomadan_Education, Youth and Sports_Education_Junior High_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

Non Financial Assets 30,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels						30,000
Output	0001	14No. 5-seater KVIP toilets constructed Junior High Schools in the District by the end of 2014	Yr.1	Yr.2	Yr.3			30,000
			2	5	7			
Activity	000001	Construction of 14No. 5-seater KVIP toilets for JHS in the district by the end of 2014	1.0	1.0	1.0			30,000

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

Total Cost Centre 230,000

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	10 004	CF (Assembly)	<i>Total By Funding</i>			194,500
Function Code	70922	Upper-secondary education				
Organisation	2710302004	Offinso North District - Akomadan_Education, Youth and Sports_Education_Senior High_Ashanti				
Location Code	0627100	Offinso North - Akomadan				
Non Financial Assets						194,500
Objective	060101	1. Increase equitable access to and participation in education at all levels				194,500
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				194,500
Output	0001	2No. 3-unit classroom block constructed for Nkenkaasu Senior High by 2013	Yr.1	Yr.2	Yr.3	60,000
Activity	000001	Construct 2No. 3-unit classroom block by the end of 2013	1	1	1	60,000
Fixed Assets						60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
Output	0002	1No. Girls dormitory constructed for Nkenkaasu SHS by the year 2014	Yr.1	Yr.2	Yr.3	134,500
Activity	000001	Construct 1No. Girls dormitory for Nkenkaasu SHS by the year 2014	1	1	1	134,500
Fixed Assets						134,500
	31112	Non residential buildings				134,500
	3111205	School Buildings				134,500
Total Cost Centre						194,500

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	10 001	Central GoG						Total By Funding 70,083
Function Code	70740	Public health services						
Organisation	2710402000	Offinso North District - Akomadan_Health Environmental Health Unit						
Location Code	0627100	Offinso North - Akomadan						

							Compensation of employees [GFS]			70,083	
Objective	000000	Compensation of Employees									70,083
National Strategy	0000000	Compensation of Employees									70,083
Output	0000						Yr.1	Yr.2	Yr.3	70,083	
							0	0	0		
Activity	000000						0.0	0.0	0.0	70,083	

Wages and Salaries		61,438
21110	Established Position	61,438
2111001	Established Post	61,438
Social Contributions		8,645
21210	National Insurance Contributions	8,645
2121001	13% SSF Contribution	8,645

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)		<i>Total By Funding</i>		139,000		
Function Code	70740	Public health services						
Organisation	2710402000	Offinso North District - Akomadan_Health Environmental Health Unit						
Location Code	0627100	Offinso North - Akomadan						
Use of goods and services								19,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						19,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						8,000
Output	0005	10No. Refuse collection stations constructed by the end of 2014		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Construct 10No. Refuse collection station by the end of 2014		4	3	3		8,000
		Use of goods and services						8,000
	22106	Repairs - Maintenance						8,000
	2210616	Sanitary Sites						8,000
National Strategy	5110311	3.11 Develop M&E system for effective monitoring of environmental sanitation services.						4,000
Output	0004	15No. Environmental health officers trained in the handling and disposal of solid waste annually by the end of 2012		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Train 15No. Environmental health officers annually		1	1	1		4,000
		Use of goods and services						4,000
	22107	Training - Seminars - Conferences						4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
National Strategy	5110401	4.1 Incorporate hygiene education in all water and sanitation delivery programmes						2,000
Output	0007	4No. IE&C activities carried out annually on environmental sanitation by the end of 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Carry out 4No. IE&C activities on environmental sanitation annually		4	4	4		2,000
		Use of goods and services						2,000
	22107	Training - Seminars - Conferences						2,000
	2210711	Public Education & Sensitization						2,000
National Strategy	5110403	4.3 Promote hand washing with soap at critical times						5,000
Output	0008	Sanitary items procured by the end of 31st December 2012		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Procurement of sanitary items by the year ended 31st December 2012		1	1	1		5,000
		Use of goods and services						5,000
	22103	General Cleaning						5,000
	2210301	Cleaning Materials						5,000
Non Financial Assets								120,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						120,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						60,000
Output	0001	8No. 10-seater enviro-loo toilet facilities constructed by 2014		Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Construction of 8No. 10-seater enviro-loo toilet facilities by 2014		3	3	2		60,000
		Fixed Assets						60,000
	31113	Other structures						60,000
	3111303	Toilets						60,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						60,000

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

Output	0002	3No. 20-seater water closet facilities constructed by the end of 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construction of 3No. 20-seater water closet facilities in the district by 2014	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31113	Other structures				60,000
	3111303	Toilets				60,000
						Amount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				
Function Code	70740	Public health services				Total By Funding 42,000
Organisation	2710402000	Offinso North District - Akomadan_Health_Environmental Health Unit				
Location Code	0627100	Offinso North - Akomadan				
						Use of goods and services 30,000
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	0003	10No. Refuse dumps to be cleared by the end of 2014	Yr.1	Yr.2	Yr.3	30,000
			5	3	2	
Activity	000001	Clear 10No. Refuse dump sites in the district by the end of 2014	1.0	1.0	1.0	30,000
Use of goods and services						30,000
	22106	Repairs - Maintenance				30,000
	2210616	Sanitary Sites				30,000
						Non Financial Assets 12,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				12,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management				12,000
Output	0006	6No. Communal containers procured by the end of 2014	Yr.1	Yr.2	Yr.3	12,000
			2	2	2	
Activity	000001	Procure 6No. Communal containers by the end of 2014	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31122	Other machinery - equipment				12,000
	3112205	Other Capital Expenditure				12,000
						Total Cost Centre 251,083

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)		<i>Total By Funding</i>		28,000		
Function Code	70731	General hospital services (IS)						
Organisation	2710403000	Offinso North District - Akomadan_Health_Hospital services						
Location Code	0627100	Offinso North - Akomadan						
Use of goods and services								28,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						10,000
National Strategy	6030102	1.2. Expand access to primary health care						10,000
Output	0002	National Immunisation Programme supported annual to 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support for national immunisation programme annually		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Output	0003	Malaria Roll Back programme supported annually by the of 2014		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support for Roll Back Malaria programme annually		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						8,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						8,000
Output	0001	MMR reduced per 10,000 live births by the end of 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Reduce MMR per 1000 live births annually		1	1	1		4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
Output	0002	Under five mortality ratio reduced by 3.6% by the year 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Reduce under five mortality ratio per 1000 live births annually		1	1	1		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210104 Medical Supplies								4,000
Objective	060305	5. Expand access to and improve the quality of institutional care, including mental health service delivery						5,000
National Strategy	6030504	5.4. Develop appropriate mental health services for the promotion, prevention, treatment and rehabilitation of mental health conditions						5,000
Output	0001	Mental Health care delivery supported annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support mental health care delivery		1	1	1		5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210104 Medical Supplies								5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						5,000

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

Output	0001	HIV/AIDS prevalence rate reduced by 3% by the year 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support the District Response Initiative on HIV and AIDS annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 112	JAPG				
Function Code	70731	General hospital services (IS)				Total By Funding
Organisation	2710403000	Offinso North District - Akomadan_Health_Hospital services_				300,000
Location Code	0627100	Offinso North - Akomadan				

Non Financial Assets 300,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor				300,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				300,000
Output	0001	3No. CHPs compounds constructed by the end of 2014	Yr.1	Yr.2	Yr.3	300,000
			1	1	1	
Activity	000001	Construct 3No CHPs compound in the district by 2014	1.0	1.0	1.0	300,000

Fixed Assets						300,000
31112 Non residential buildings						300,000
3111202 Clinics						300,000

Total Cost Centre 328,000

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 351,230
Function Code	70421	Agriculture cs						
Organisation	271060000	Offinso North District - Akomadan_Agriculture						
Location Code	0627100	Offinso North - Akomadan						

Compensation of employees [GFS]								347,050
Objective	000000	Compensation of Employees						347,050
National Strategy	0000000	Compensation of Employees						347,050
Output	0000			Yr.1	Yr.2	Yr.3		347,050
				0	0	0		
Activity	000000			0.0	0.0	0.0		347,050
Wages and Salaries								347,050
21110 Established Position								347,050
2111001 Established Post								347,050

Use of goods and services								4,180
Objective	030101	1. Improve agricultural productivity						4,180
National Strategy	3010106	1.6. Promote demand-driven research						4,180
Output	0002	Improved seedlings introduced to farmers by the end of 2012		Yr.1	Yr.2	Yr.3		4,180
				1	1	1		
Activity	000001	Research into the introduction of improved seedlings		1.0	1.0	1.0		4,180
Use of goods and services								4,180
22107 Training - Seminars - Conferences								4,180
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,180

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 4,000
Function Code	70421	Agriculture cs						
Organisation	271060000	Offinso North District - Akomadan_Agriculture						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services								4,000
Objective	030101	1. Improve agricultural productivity						4,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						4,000
Output	0001	Adequate extension services provided by the end of 2012		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000001	Provide adequate agricultural extension services annually		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000

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 16,720
Function Code	70421	Agriculture cs			
Organisation	271060000	Offinso North District - Akomadan_Agriculture			
Location Code	0627100	Offinso North - Akomadan			
Use of goods and services					16,720
Objective	030101	1. Improve agricultural productivity			16,720
National Strategy	3010116	1.16. Build capacity to develop more breeders			16,720
Output	0003	Improved breed introduced to farmers by the end of 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Introduction of improved breed to increase livestock production	1.0	1.0	1.0
Use of goods and services					16,720
22107 Training - Seminars - Conferences					16,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses					16,720
Total Cost Centre					371,950

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)	<i>Total By Funding</i>		20,000	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2710702000	Offinso North District - Akomadan_Physical Planning_Town and Country Planning_				
Location Code	0627100	Offinso North - Akomadan				
Other expense					20,000	
Objective	050602	2. Restore spatial/land use planning system in Ghana				20,000
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				20,000
Output	0001	2No. Planning/Land use schemes developed by the year 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Develop 2No. Planning/Land use schemes for Akomadan and Afrancho by the end 2014	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
28210 General Expenses					20,000	
2821018 Civic Numbering/Street Naming					20,000	
Total Cost Centre					20,000	

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 13,238
Function Code	71040	Family and children						
Organisation	2710802000	Offinso North District - Akomadan Social Welfare & Community Development Social Welfare						
Location Code	0627100	Offinso North - Akomadan						

Compensation of employees [GFS]							12,707
Objective	000000	Compensation of Employees					12,707
National Strategy	0000000	Compensation of Employees					12,707
Output	0000		Yr.1	Yr.2	Yr.3		12,707
			0	0	0		
Activity	000000		0.0	0.0	0.0		12,707

Wages and Salaries							11,245
21110	Established Position						11,245
2111001	Established Post						11,245
Social Contributions							1,462
21210	National Insurance Contributions						1,462
2121001	13% SSF Contribution						1,462

Use of goods and services							531
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced					148
National Strategy	6110201	2.1. Create public awareness on children's rights					148
Output	0001	IE&C carried out on the rights of children by the end of 2012	Yr.1	Yr.2	Yr.3		148
			1	1	1		
Activity	000001	Organize IE&C on the need to protect children's rights by the end of 2012	1.0	1.0	1.0		148
Use of goods and services							148
22107	Training - Seminars - Conferences						148
2210702	Visits, Conferences / Seminars (Local)						148

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					192
National Strategy	6150111	1.11. Empower rural populations by reducing structural poverty, exclusion and vulnerability					192
Output	0001	Programmes aimed at developing social interventions for the vulnerable and marginalised groups organised by the end of 2012	Yr.1	Yr.2	Yr.3		192
			1	1	1		
Activity	000001	Develop social intervention programmes by 2012	1.0	1.0	1.0		192
Use of goods and services							192
22107	Training - Seminars - Conferences						192
2210709	Seminars/Conferences/Workshops/Meetings Expenses						192

Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all					191
National Strategy	7090111	1.11 Empower traditional authorities and community legal literacy volunteers to assist in the resolution of minor disputes					191
Output	0001	Equal and affordable access to justice promoted annually by the end of 2014	Yr.1	Yr.2	Yr.3		191
			1	1	1		
Activity	000001	Promote equal and affordable access to justice by the end of 2012	1.0	1.0	1.0		191
Use of goods and services							191
22107	Training - Seminars - Conferences						191
2210709	Seminars/Conferences/Workshops/Meetings Expenses						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	10 004	CF (Assembly)		Total By Funding			34,000	
Function Code	71040	Family and children						
Organisation	2710802000	Offinso North District - Akomadan Social Welfare & Community Development Social Welfare						
Location Code	0627100	Offinso North - Akomadan						
Use of goods and services								2,000
Objective	061101	1. Promote effective child development in all communities, especially deprived areas						2,000
National Strategy	6110104	1.4. Mainstream children's issues in development planning at all levels						2,000
Output	0001	Child labour prevented annually by the year 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Child labour prevention activities carried out annually by the end of 2014		1	1	1		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Other expense								2,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						2,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						2,000
Output	0001	The physically challenged supported by the end of 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Annual support to the physically challenged		1	1	1		2,000
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821009 Donations								2,000
Non Financial Assets								30,000
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						30,000
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						30,000
Output	0002	1No. Dormitory block for the physically completed by the end of 2012		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Completion of 1No. Dormitory block for the physically challenged at Nkenkaasu by the end of 2012		1	0	0		30,000
Fixed Assets								30,000
31112 Non residential buildings								30,000
3111205 School Buildings								30,000
Total Cost Centre								47,238

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
Function Code	70620	Community Development			13,364
Organisation	2710803000	Offinso North District - Akomadan Social Welfare & Community Development Community Development			
Location Code	0627100	Offinso North - Akomadan			
Compensation of employees [GFS]					12,884
Objective	000000	Compensation of Employees			12,884
National Strategy	0000000	Compensation of Employees			12,884
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					12,884
Wages and Salaries					11,402
	21110	Established Position			11,402
	2111001	Established Post			11,402
Social Contributions					1,482
	21210	National Insurance Contributions			1,482
	2121001	13% SSF Contribution			1,482
Use of goods and services					480
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			480
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration			480
Output	0001		Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001		1.0	1.0	1.0
					480
Use of goods and services					480
	22107	Training - Seminars - Conferences			480
	2210711	Public Education & Sensitization			480
Total Cost Centre					13,364

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)	<i>Total By Funding</i>		15,000
Function Code	70560	Environmental protection n.e.c			
Organisation	2710900000	Offinso North District - Akomadan_Natural Resource Conservation			
Location Code	0627100	Offinso North - Akomadan			
Other expense					15,000
Objective	030501	1. Reverse forest and land degradation			15,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes			15,000
Output	0001	Degraded forest and off-reserved areas restored by 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to the restoration of degraded forest and off-reserve areas annually(Afforestation Programme)	1.0	1.0	1.0
Miscellaneous other expense					15,000
28210 General Expenses					15,000
2821010 Contributions					15,000
Total Cost Centre					15,000

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	70610	Housing development						20,565
Organisation	2711001000	Offinso North District - Akomadan_Works_Office of Departmental Head						
Location Code	0627100	Offinso North - Akomadan						

								Compensation of employees [GFS]	20,565
Objective	000000	Compensation of Employees						20,565	
National Strategy	0000000	Compensation of Employees						20,565	
Output	0000				Yr.1	Yr.2	Yr.3	20,565	
					0	0	0		
Activity	000000				0.0	0.0	0.0	20,565	

Wages and Salaries								18,199
21110	Established Position							18,199
2111001	Established Post							18,199
Social Contributions								2,366
21210	National Insurance Contributions							2,366
2121001	13% SSF Contribution							2,366

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding
Function Code	70610	Housing development						35,000
Organisation	2711001000	Offinso North District - Akomadan_Works_Office of Departmental Head						
Location Code	0627100	Offinso North - Akomadan						

								Use of goods and services	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	Repairs and maintenance carried out on office buildings and procurement of office equipments by the end of 2012			Yr.1	Yr.2	Yr.3	35,000	
					1	1	1		
Activity	000001	To provide minor repairs and maintenance on office buildings and procurement of equipments by the end of 2012			1.0	1.0	1.0	35,000	

Use of goods and services								35,000
22106	Repairs - Maintenance							35,000
2210603	Repairs of Office Buildings							20,000
2210606	Maintenance of General Equipment							15,000

Total Cost Centre **55,565**

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>			45,221	
Function Code	70451	Road transport						
Organisation	2711004000	Offinso North District - Akomadan Works Feeder Roads						
Location Code	0627100	Offinso North - Akomadan						
Use of goods and services								351
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						351
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						351
Output	0001	75% of feeder road network rehabilitated by the end of 2012		Yr.1	Yr.2	Yr.3		351
Activity	000002	Identification of poor road network in the district by the end of 2012		1	1	1		351
Use of goods and services								351
22106 Repairs - Maintenance								351
2210601 Roads, Driveways & Grounds								351
Non Financial Assets								44,870
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						44,870
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						44,870
Output	0001	75% of feeder road network rehabilitated by the end of 2012		Yr.1	Yr.2	Yr.3		44,870
Activity	000001	Rehabilitation of feeder roads in some selected communities within the district by the end of 2012		1	1	1		44,870
Fixed Assets								44,870
31113 Other structures								44,870
3111301 Roads, Bridges & Signals								44,870
Total Cost Centre								45,221

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)			<i>Total By Funding</i>		15,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	271150000	Offinso North District - Akomadan_Disaster Prevention						
Location Code	0627100	Offinso North - Akomadan						
Use of goods and services								15,000
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						15,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						15,000
Output	0001	Disaster prevention and management supported annually by 2014			Yr.1	Yr.2	Yr.3	10,000
					1	1	1	
Activity	000001	Support disaster prevention and management annually by 2014			1.0	1.0	1.0	10,000
Use of goods and services								10,000
22112 Emergency Services								10,000
2211203 Emergency Works								10,000
Output	0002	Formation of community volunteers facilitated by 2012			Yr.1	Yr.2	Yr.3	5,000
					1	0	0	
Activity	000001	Facilitate the formation of community volunteers by 2012			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22102 Utilities								5,000
2210207 Fire Fighting Accessories								5,000
Total Cost Centre								15,000
Total Vote								5,490,148