



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

AKYEMANSA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Akyemansa District Assembly
Eastern Region

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ACRONYMS AND ABBREVIATIONS

ADA	Akyemansa District Assembly
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
DCE	District Chief Executive
DDF	District Development Facility
DDHS	District Director of Health Service
DEHS	District Environmental Health Service
DHMT	District Health Management Team
DMTDP	District Medium-Term Development Plan
GES	Ghana Education Service
GHS	Ghana Health Service
GoG	Government of Ghana
GSFP	Ghana School Feeding Programme
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
L. I.	Legislative Instrument
LA	Local Authority
MMDA	Metropolitan, Municipal and District Assemblies
MOFA	District Ministry of Food and Agriculture
MP	Member of Parliament
NYEP	National Youth Employment Programme
SHEP	Self-Help Electrification Project
SHS	Senior High School
STME	Science, Mathematics and Technology Education
STME	Science, Mathematics and Technology Education
TB	Tuberculosis
WATSANS	Water and Sanitation

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. 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 transfer 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; and
 - 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 the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will 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 Akyemansa 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 (2010-2013).

BACKGROUND

Establishment of the District

4. The Akyemansa District Assembly was carved out the erstwhile Birim-North District Assembly and established by Legislative Instrument LI 1919 in 2007. It was inaugurated on 24th April 2008 with Akyem Ofoase as its capital. .

Geographical Location and Size

5. The Akyemansa District shares common boundaries with Birim-North to the North, Birim- Central Municipal to the South, Adansi-South and Amansie- East Districts respectively to the West, Kwaebibirim and Atiwa Districts to the East.
6. The District is located in the South-Western part of Eastern Region and lies between Longitude 0° 56' W and 1° East and latitudes 6° 30' S and 7°. The district covers an area of 613 sq km constituting 32 percent of the total land area within the Eastern Region (18,310 sq km). Other major towns include Ayirebi, Akokoaso, Abenase, Anyinase, Chia, Adjobue, Kotokuom and Otwereso.

Governance

7. The District has 4 area councils namely; Ofoase, Ayirebi, Akokoaso and Abenase. It also has 39 Assembly Members with 25 elected, 12 appointed, DCE and MP are also Ex-officio members. There is 1 Constituency in the District.

Population Structure

8. According to the year 2010 National Population and Housing census provisional report, the District has a total population of 76,871 representing 4 percent of the total population of 2,297,565 in Eastern Region. Males constitute 49 percent whilst 51 percent are females. The district has a population density of 126 people per sq km.

Table 1: Age distribution of the Akyemansa District

Age Group	Male		Female		Total	
	Absolute	%	Absolute	%	Absolute	%
0-14	35,520	51	33,880	48.9	69,400	46
15-64	35,746	48	38,306	51.8	74,052	49
65+	3,829	48	4,120	51.9	7,949	5.3
Total Population	75,095		76,306		143,452	

Source: AK3DA DPCU, 2010

DISTRICT ECONOMY

Agriculture

9. Agriculture is the most predominant economic activity in the District employing about 52.1 percent of the working population. The major cash crops are cocoa, oil palm and citrus with cocoa and oil palm cultivated on a large scale. Food crops cultivated include cassava, plantain, maize, cocoyam and a variety of yams.

Table 2: Hectares of Land under cultivation and output levels

Crop	Acreage Under Cultivation	Output Levels Mt.	Output Per Hectare	National Output Levels/Hectare Mt.
Cocoa	52,862	19,274	0.4	-
Oil Palm	10,207	63,187	6.2	-
Citrus	2,029	839	0.4	-
Maize	8,330	13,500	1.6	1.4
Cassava	10,500	131,250	12.5	12.2
Plantain	7,400	62,600	8.5	7.9
Cocoyam	3,300	22,400	6.8	6.5
Rice	4,800	10,560	2.2	12.8
Yam	550	9,900	18.0	2.1
Vegetables	125	375	3.0	8.3

Source: District Agricultural Directorate (AK3DA) 2010

Other Economic Activities

10. Other economic activities that generate incomes for about 25.3% of the working populace include commerce, transport services, various trades such as dressmaking, tailoring, carpentry and services like secretarial and communication as well as Palm-Oil processing.

Tourism

11. The District has historic and aesthetic sites that are of great attraction to tourists. The sacred and virgin forests at the South-Western part (Kwasi-

Anyinima) contain some of the largest and oldest species of trees and ropes in Ghana.

12. The presence of wildlife in these forests offers a unique opportunity for ecotourism. There are also waterfalls, caves and a beautiful landscape. In addition, game life and adventures such as trekking, bird-watching are some of the natural and rare tourist attractions in the forest reserves.

Financial Services

13. Akyemansa Rural Bank and Akim-Bosome Rural Bank are the two rural Banks operating in the District. As a result of absence of commercial banking facilities in the District, most people from the District still commute to Oda or Nkawkaw for the services of the commercial banks

Table 3: Structure of the Economy of Akyemansa District

Sector	% of Labour
Agriculture	73.5
Commerce	15.2
Service	3.8
Industry	7.5

Source: AK3DA DPCU, 2010

Energy

14. Kerosene, fire wood and charcoal still remain the major sources of energy especially for domestic usage in the District. Electricity is available in few communities and settlements in the District. Some of the communities connected to the national grid include Ofoase, Ayirebi, Chia, Akokoaso, Abenase, Adwafo, Otwereso, Adjobue, Bontodiase, Anyinase, Edubiase, Kofi-Nimo, Brenase, Gyewani and Besease. Under the Self Help Electrification Project (SHEP VI), most communities have been earmarked to be connected to the national grid.

REVENUE PERFORMANCE FOR THE PERIOD 2009-2011

15. Analysis of Internally Generated Revenue and transfers for 2009 to 2011 are presented in the tables below.

Table 4: Analysis of IGF for 2009 - 2011 (Budget Vrs Actual)

Revenue Head	2009			2010			2011		
	Budget	Actual	% Variance	Budget	Actual	% Variance	Budget	Actual	% Variance
Rates	35,000	28,197	80.56	13,800	9,292	67.33	15,000	586	3.91
Lands	4,300	2,870	66.75	9,500	5,854	61.62	25,000	22,306	89.22
Fees/fines	21,860	19,610	89.71	13,860	10,621	76.63	17,610	6,025	34.21
License	15,450	10,128	65.55	13,450	11,896	88.45	13,330	4,916	36.88
Rent	3,000	1,733	57.77	3,000	-	0.00	3,000	-	0.00
Investment	6,000	4,340	72.33	3,000	1,560	52.00	9,600	4,120	42.92
Miscellaneous	10,000	6,428	64.28	25,000	21,098	84.39	80,000	69,709	87.14
TOTAL	95,610	73,306		81,610	60,321		163,540	107,662	

Table 5: Analysis of Transfers for 2009 – 2011 (Budget Vrs Actual)

Revenue Head	2009		2010		2011	
	Budget	Actual	Budget	Actual	Budget	Actual
Salaries (GOG)	70,000	52,481	113,855	166,872	100,000	84,368
Common Fund, D/A	900,000	575,797,25	1,000,000	630,464	1,200,000	384,789
MP's C/F	75,000	61,217	50,000	48,618	1,200,000	38,790
HIPC Drawings A/C	25,000	25,000	25,000	25,000	78,000	25,000
CBRDP	60,000	45,670	60,000	42,618	60,000	386
School Feeding	134,000	129,326	136,000	414,000	136,000	138,154
DDF	-	30,052	414,000	131,880	310,000	310,000
EU micro project	45,000	9,678	-	8,756	-	981,485
HIV/AIDS & Malaria control	10,000	929,221	9,500	1,336,329	-	-

Education

16. Currently, there are 2 Senior Secondary Schools, 62 Junior High schools and 83 Primary schools and 77 Kindergarten. The table below indicates the number of public as against private schools at each level.

Table 6: Category of Educational Facilities in the District

Level	Category	No. of Schools	Total
KG	Public	63	77
	Private	14	
Primary Schools	Public	69	83
	Private	14	
Junior High Schools	Public	50	62
	Private	12	
Senior High Schools	Public	2	2
	Private	0	

BECE Analysis

17. Since the Education Directorate was carved out of the Birim North District in 2010, the analysis of BECE results can only be presented for 2011.

Table 7: Analysis of BECE result for 2011

S/N	Summary of Results	Total no.
1	Number of Participating Schools	48
2	Number of Candidates Registered	1,323
3	Number of Candidates Who Wrote The Examination	1,303
4	Number of Candidates Absent	20
5	Number of Candidates Passed	355
6	Number of Candidates Failed	948
7	The Percentage Passed	27
8	The Percentage Failed	73
9	Number of Schools Scoring 100%	3
10	Number of Schools Scoring 0%	8

Analysis of Social Intervention Programmes (SIP)

Table 8: The School Feeding Programmes for the 2010/2011 academic year

No. of Schools	No. of Pupils
19	5,190

Table 9: Science, Technology and Mathematics Education (STME), 2010-2011

No. of Pupils	2010	2011
Boys	7	6
Girls	8	6
TOTAL	15	12

Table 10: Capitation Grant 2010 – 2012

Enrolment/Disbursement	2010/2011	2011/2012
Enrolment	22,810	23,130
Amount Disbursed	68,430	35,665

Challenges

18. Poor quality infrastructure in the public schools including inadequate recreational, sanitary and library facilities as well as workshops for practical skills training in JHS are major challenges to the development of education in the District. In addition, inadequate staff accommodation for teachers and other non-teaching staff is affecting the quality of teaching and learning.

Health Service Delivery

19. Akyemansa has a District Health Council as its advisory board and the District Health Management Team (DHMT) as the technical planning body of health activities in the District. The DHMT is headed by the District Director of Health Services (DDHS) with five health administration sub-districts namely; Brenase,

Ofoase, Ayirebi, Abenase and Anyinase sub-districts. Below is a table showing distribution of health facilities in the district.

Table 11: Distribution of Health Facilities in the District

No.	Sub-District	Communities	GHS Facilities	CHPS Compound
1	Brenase	23	1	1
2	Ofoase	17	1	1
3	Ayirebi	17	1	1
4	Abenase	16	1	2
5	Anyinase	18	2	2
Total		91	6	7

Source: DHD, Akyemansa

Top Ten Disease

20. The analysis of top 10 diseases in the District indicates that, Malaria continues to dominate as the major reported cases over the three year period from 2008 to June 2011.

Table 12: Reported cases of the top Ten Disease

Disease	2009	2010	2011 (June)
Malaria	46,115	28,143	28,170
Diarrhoea	1,489	4,639	4,500
Tuberculosis	104	71	60
Buruli Ulcer	-	5	6
Leprosy	11	7	7
Yaws	1,050	71	71
Schistosomiasis	23	45	45
Onchocerciasis	5	9	4
HIV/Aids	57	17	17
Pneumonia	44	295	295

Source: DHD, Akyemansa

Challenges

21. The District has no DHMT Office and District Hospital and that critical cases are referred to Oda and Nkawkaw Hospitals. Inadequate staff accommodation is also affecting health delivery in the District.

Water

22. The District is endowed with a number of water facilities as indicated in the table below.

Table 13: Distribution of Categories of Water Facilities in the District

Water Facility	No.	Inspected	In Good State	In Bad State
Pipe-borne (stand pipe)	25	20	20	-
Bore holes	147	120	120	-
Hand dug wells	32	30	30	-
Rain water harvesting	90	80	80	-
Pond	-	-	-	-
Rivers	5	5	5	-
Streams	4	4	4	-
Springs	-	-	-	-
Dams	1	1	1	-
Sys	1	1	1	-

Source: DEHS, Akyemansa

Sanitation

23. Most settlements in the District have designated sanitary sites which are mainly open dumping sites located at the outskirts of the settlements. The refuse generated is however conveyed to final disposal points. House-to house garbage collection is non-existent in the District. Large heaps of refuse are being cleared by the Assembly and refuse containers placed at vantage points for collection.

Challenges

24. The problems confronting the new Assembly as far as sanitation is concerned are:

- Difficulty in acquiring disposal sites for solid waste
- Highly inadequate domestic toilet facilities
- Over dependence on public toilet facilities

Roads

25. The total length of roads is 224.6km, which is made up of 74 km of trunk roads and 150 km of feeder roads out of which 41 km of these has gravel and earth surfaces. In addition only 42 km. of feeder roads in the district are of fairly good condition. There is the need for road improvement and re-construction to increase accessibility.

KEY FOCUS AREAS

26. The development focus of the Akyemansa District Assembly is on the provision of basic socio economic infrastructure such as Education, Market, Health, Re-shaping of most feeder roads and sanitary facilities.

TARGETS FOR YEAR 2012

Revenue

27. For the 2012 financial year, total revenue of GH¢2,610,000.00 including Grants is estimated to be achieved out of this amount, GH¢160,000.00 is estimated to be generated internally from the Assembly's own resources.

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	447,567		
0044 1. Sustainable use of wetlands and water resources	0	62,000		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,500		
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	19,500		
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	37,500		
0116 1. Increase equitable access to and participation in education at all levels	0	1,024,300		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	278,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	137,000		
0153 2. Mainstream the concept of local economic development into planning at the district level	224,957	1,472,624		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,256,034	0		
<i>Grand Total ¢</i>	3,480,991	3,480,991	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),							
<u>Akyemansa District - Ofoase</u>							
Taxes	30,389.70	97,180.00	73,510.00	58,054.39	-15,455.61	79.0	73,910.00
11 Taxes on income, property and capital gains	21,097.70	60,000.00	70,600.00	57,425.39	-13,174.61	81.3	70,600.00
11 Taxes on property	9,292.00	37,000.00	2,730.00	629.00	-2,101.00	23.0	3,130.00
11 Taxes on goods and services	0.00	180.00	180.00	0.00	-180.00	0.0	180.00
Grants	715,731.44	827,107.00	2,911,006.46	303,358.00	-923,346.00	10.4	3,086,899.00
13 Non Governmental Agencies	100.00	400.00	500.00	60.00	-440.00	12.0	500.00
13 From other general government units	715,631.44	826,707.00	2,910,506.46	303,298.00	-922,906.00	10.4	3,086,399.00
Other revenue	54,035.40	71,432.00	88,745.00	41,309.24	-47,435.76	46.5	95,225.00
14 Property income [GFS]	5,548.00	13,572.00	7,866.00	22,376.14	14,510.14	284.5	14,346.00
14 Sales of goods and services	19,432.40	46,810.00	66,169.00	14,951.30	-51,217.70	22.6	66,169.00
14 Fines, penalties, and forfeits	2.00	8,050.00	8,460.00	3,324.80	-5,135.20	39.3	8,460.00
14 Miscellaneous and unidentified revenue	29,053.00	3,000.00	6,250.00	657.00	-5,593.00	10.5	6,250.00
Agriculture, ,							
<u>Akyemansa District - Ofoase</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	215,957.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	215,957.00
Works, Feeder Roads,							
<u>Akyemansa District - Ofoase</u>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	9,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	9,000.00
Grand Total	800,156.54	995,719.00	3,073,261.46	402,721.63	-986,237.37	13.1	3,480,991.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Akyemansa District - Ofoase

	2011	2012	2013	2014	Total
Taxes	58,054.39	73,910.00	81,105.00	89,500.00	244,515.00
11 Taxes on income, property and capital gains	57,425.39	70,600.00	77,500.00	85,600.00	233,700.00
11 Taxes on property	629.00	3,130.00	3,385.00	3,640.00	10,155.00
11 Taxes on goods and services	0.00	180.00	220.00	260.00	660.00
Grants	303,358.00	3,086,899.00	3,446,673.00	3,802,274.00	10,335,846.00
13 Non Governmental Agencies	60.00	500.00	700.00	800.00	2,000.00
13 From other general government units	303,298.00	3,086,399.00	3,445,973.00	3,801,474.00	10,333,846.00
Other revenue	41,309.24	95,225.00	170,619.00	116,924.00	382,768.00
14 Property income [GFS]	22,376.14	14,346.00	14,936.00	15,640.00	44,922.00
14 Sales of goods and services	14,951.30	66,169.00	140,508.00	85,644.00	292,321.00
14 Fines, penalties, and forfeits	3,324.80	8,460.00	8,675.00	8,890.00	26,025.00
14 Miscellaneous and unidentified revenue	657.00	6,250.00	6,500.00	6,750.00	19,500.00

Agriculture. . .

Akyemansa District - Ofoase

	2011	2012	2013	2014	Total
Grants	0.00	215,957.00	257,000.00	30,000.00	502,957.00
13 From other general government units	0.00	215,957.00	257,000.00	30,000.00	502,957.00

Works, Feeder Roads.

Akyemansa District - Ofoase

	2011	2012	2013	2014	Total
Grants	0.00	9,000.00	9,000.00	9,000.00	27,000.00
13 From other general government units	0.00	9,000.00	9,000.00	9,000.00	27,000.00

Grand Total

402,721.63 3,480,991.00 3,964,397.00 4,047,698.00 11,493,086.00

**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>
170 01 01 000 23				
Central Administration, Administration (Assembly Office),	3,256,034.00	3,073,261.46	402,721.63	68,549.63
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 RATE				
Taxes on property	3,130.00	2,730.00	629.00	-36,371.00
1131001 Basic Rates	130.00	130.00	113.00	-6,887.00
1131002 Property Rates	3,000.00	2,600.00	516.00	-29,484.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	14,250.00	7,770.00	22,376.14	8,886.14
1412007 Building Plans / Permit	2,550.00	2,550.00	475.00	-2,015.00
1412009 Comm. Mast Permit	7,200.00	720.00	21,901.14	14,901.14
1412012 Other Royalties	4,500.00	4,500.00	0.00	-4,000.00
<i>Output</i> 0003 FEES / FINES				
Sales of goods and services	22,044.00	22,044.00	7,299.80	-9,260.20
1422030 Entertainment Centre	1,100.00	1,100.00	62.00	-938.00
1422035 District Weekly Lotto	2,450.00	2,450.00	0.00	-1,750.00
1423001 Markets	6,000.00	6,000.00	2,824.80	-2,175.20
1423002 Livestock / Kraals	224.00	224.00	0.00	-160.00
1423003 Registration of Night Trade	3,500.00	3,500.00	445.00	-1,055.00
1423007 Pounds	120.00	120.00	200.00	100.00
1423010 Export of Commodities	7,500.00	7,500.00	3,475.00	-2,525.00
1423011 Marriage / Divorce Registration	150.00	150.00	190.00	140.00
1423012 Sub Metro Managed Toilets	1,000.00	1,000.00	103.00	-897.00
Fines, penalties, and forfeits	8,460.00	8,460.00	3,324.80	-4,725.20
1430006 Slaughter Fines	60.00	60.00	3,324.80	3,274.80
1430007 Lorry Park Fines	8,400.00	8,400.00	0.00	-8,000.00
Miscellaneous and unidentified revenue	6,250.00	6,250.00	657.00	-2,343.00
1450010 Miscellaneous Revenue	6,250.00	6,250.00	657.00	-2,343.00
<i>Output</i> 0004 (LICENCES)				
Taxes on goods and services	180.00	180.00	0.00	-180.00
1141109 Hotels & Restaurants	180.00	180.00	0.00	-180.00
Non Governmental Agencies	500.00	500.00	60.00	-340.00
1321001 Non Governmental Agencies	500.00	500.00	60.00	-340.00
Sales of goods and services	41,125.00	41,125.00	7,651.50	-19,598.50
1422001 Pito / Palm Wire Sellers Tapers	40.00	40.00	0.00	-40.00
1422002 Herbalist License	400.00	400.00	248.00	-152.00
1422003 Hawkers License	500.00	500.00	492.50	-7.50
1422005 Chop Bar Restaurants	1,000.00	1,000.00	94.00	-406.00
1422010 Bicycle License	35.00	35.00	0.00	-10.00
1422011 Artisan / Self Employed	7,500.00	7,500.00	1,140.00	-860.00
1422012 Kiosk License	7,000.00	7,000.00	1,591.00	-2,409.00
1422016 Lotto Operators	1,250.00	1,250.00	679.00	-521.00
1422017 Hotel / Night Club	350.00	350.00	0.00	-350.00

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>
1422018 Pharmacist Chemical Sell	2,500.00	2,500.00	193.00	-307.00
1422019 Sawmills	1,250.00	1,250.00	598.00	98.00
1422044 Financial Institutions	1,000.00	1,000.00	0.00	-1,000.00
1422067 Beers Bars	1,000.00	1,000.00	874.00	-126.00
1422072 Registration of Contracts / Building / Road	17,000.00	17,000.00	1,650.00	-13,350.00
1422075 Chain Saw Operator	300.00	300.00	92.00	-158.00
Output 0005 RENT				
Property income [GFS]	96.00	96.00	0.00	-82.00
1415002 Ground Rent (Land Commission)	2.00	2.00	0.00	-2.00
1415012 Rent on Assembly Building	94.00	94.00	0.00	-80.00
Sales of goods and services	3,000.00	3,000.00	0.00	-3,000.00
1422033 Stores	3,000.00	3,000.00	0.00	-3,000.00
Output 0006 GRANTS				
From other general government units	3,086,399.00	2,910,506.46	303,298.00	138,138.00
1331001 Central Government - GOG Paid Salaries	120,000.00	120,000.00	167,669.00	47,669.00
1331002 DACF - Assembly	1,606,302.00	1,606,302.46		
1331003 DACF - MP	78,000.00	78,000.00		
1331004 Ceded Revenue	27,200.00	52,300.00	0.00	-7,362.00
1331005 HIPC	25,000.00	25,000.00	133,000.00	110,900.00
1331008 Other Donors Support Transfers	1,229,897.00	1,028,904.00	2,629.00	-13,069.00
Output 0007 INVESTMENTS				
Taxes on income, property and capital gains	5,200.00	5,200.00	4,120.00	4,120.00
1112303 Royalties, natural resource payments, rents	5,200.00	5,200.00	4,120.00	4,120.00
Output 0008 MISCELLANEOUS				
Taxes on income, property and capital gains	65,400.00	65,400.00	53,305.39	-6,694.61
1111304 Management and technical services fees	14,400.00	14,400.00	2,494.41	-7,505.59
1112203 Payment for supply of goods or use of property or supply of services (Rent)	20,000.00	20,000.00	38,298.32	18,298.32
1112302 Dividend and interests	31,000.00	31,000.00	12,512.66	-17,487.34
170 06 00 000 23	215,957.00	0.00	0.00	0.00
Agriculture, ,				
Objective 0153 2. Mainstream the concept of local economic development into planning at the district level				
Output 0003 GRANT				
From other general government units	215,957.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	215,957.00	0.00	0.00	0.00
170 10 04 000 23	9,000.00	0.00	0.00	0.00
Works, Feeder Roads,				
Objective 0153 2. Mainstream the concept of local economic development into planning at the district level				
Output 0002 GRANT				
From other general government units	9,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	9,000.00	0.00	0.00	0.00
Grand Total	3,480,991.00	3,073,261.46	402,721.63	68,549.63

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2012	2013	2014	
		Total	3,256,034.00			
Central Administration. Administration (Assembly Office).						
Taxes on income, property and capital gains						
1112303	Assembly's Coacoa Farm	1.00	5,200.00	5,200	5,500	6,000
1112203	Unspecified Receipts	100.00	20,000.00	200	250	300
1112302	Business Operations	200.00	31,000.00	155	160	170
1111304	ADA 1%Share from contractors	120.00	14,400.00	120	125	130
Taxes on property						
1131002	Development Levy	5.00	3,000.00	600	650	700
1131001	(Basic Rate)	0.10	130.00	1,300	1,350	1,400
Taxes on goods and services						
1141109	Hotel	20.00	180.00	9	11	13
Non Governmental Agencies						
1321001	Parastatal Organisations(NGOs)	100.00	500.00	5	7	8
From other general government units						
1331001	Salaries /Wages(Govt of Ghana)	1.00	120,000.00	120,000	167,669	217,970
1331002	Common Fund(Assembly)	1.00	1,606,302.00	1,606,302	1,800,000	2,000,000
1331003	Common Fund(M.P)	1.00	78,000.00	78,000	80,000	85,000
1331005	HIPC	1.00	25,000.00	25,000	25,000	25,000
1331004	AGRIC.Support fund	1.00	27,200.00	27,200	52,300	52,300
1331008	HIV /AIDS	4.00	9,700.00	2,425	1	1
1331008	DDF	1.00	600,000.00	600,000	700,000	800,000
1331008	School Feeding	1.00	619,204.00	619,204	620,000	620,000
1331008	Support to community Development	1.00	993.00	993	1,000	1,200
Property income [GFS]						
1412009	Stool Lands	1.00	7,200.00	7,200	7,500	7,800
1412012	Royalties	1.00	4,500.00	4,500	4,700	5,000
1412007	Land Dev.Levy(Building Permit)	30.00	2,550.00	85	87	90
1415002	Ground Rent	2.00	2.00	1	2	3
1415012	Residential Building	8.00	40.00	5	6	7
1415012	Hiring of Assembly Building	2.00	24.00	12	17	14
1415012	(Assembly Proper)Chamber&Hall	10.00	30.00	3	4	5
Sales of goods and services						
1423001	Market Tolls	2.00	6,000.00	3,000	35,000	4,000
1423007	Pounds	10.00	120.00	12	15	17
1423010	Conveyance	30.00	7,500.00	250	270	290
1423003	Registration of Traders	100.00	3,500.00	35	40	45
1422035	Banker to Banker Operation	350.00	2,450.00	7	8	9
1422030	Entertainment	10.00	1,100.00	110	120	125
1423011	Marriage Divorce/ Registration	10.00	150.00	15	17	19
1423002	Cattke Kraal /Piggery	16.00	224.00	14	16	18
1423012	Toilet Fees	5.00	1,000.00	200	210	220
1422001	Palm-Wine /Pito sellers	4.00	40.00	10	12	15
1422002	Herbalist	20.00	400.00	20	25	30
1422003	Hawkers	20.00	500.00	25	26	28
1422012	Kiosk	35.00	7,000.00	200	210	220
1422016	Milling Machine	50.00	1,250.00	25	28	30
1422005	Chop-Bar / Restaurant operators	50.00	1,000.00	20	26	30
1422017	Banker to Banker Registration	175.00	350.00	2	3	4

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422067 Drinking Bars	50.00	1,000.00	20	25	27
1422075 Chain Saw	30.00	300.00	10	11	15
1422011 Self Employed /Artisans	30.00	7,500.00	250	257	269
1422010 Bicycle / Motor cycle	7.00	35.00	5	7	8
1422072 Contractors , Registration&Renewal	850.00	17,000.00	20	25	28
1422019 SawMillers	50.00	1,250.00	25	26	30
1422018 Pharmacy /Chemical Store	100.00	2,500.00	25	30	31
1422044 Financial Institutions	1,000.00	1,000.00	1	3	4
1422033 Market Stalls /Stores	50.00	3,000.00	60	65	67
Fines, penalties, and forfeits					
1430006 Slaughter House	5.00	60.00	12	15	18
1430007 Lorry Park	40.00	8,400.00	210	215	220
Miscellaneous and unidentified revenue					
1450010 Court Fines	50.00	6,250.00	125	130	135
		Total	215,957.00		
<u>Agriculture..</u>					
From other general government units					
1331001 Salaries/Wages (Gov't of Ghana)	1.00	215,957.00	215,957	257,000	30,000
		Total	9,000.00		
<u>Works, Feeder Roads..</u>					
From other general government units					
1331008 Government support to Roadnetwork	9,000.00	9,000.00	1	1	1
		Grand Total	3,480,991.00		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Akyem Mansa District - Ofoase		2,545,224	841,267	94,500	0	0	3,480,991
01 Central Administration		1,348,924	188,791	94,500	0	0	1,632,215
01 Administration (Assembly Office)		1,348,924	188,791	94,500	0	0	1,632,215
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		724,300	300,000	0	0	0	1,024,300
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		724,300	300,000	0	0	0	1,024,300
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		278,000	85,587	0	0	0	363,587
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	85,587	0	0	0	85,587
03 Hospital services		278,000	0	0	0	0	278,000
05 Waste Management		37,500	0	0	0	0	37,500
00		37,500	0	0	0	0	37,500
06 Agriculture		7,500	235,657	0	0	0	243,157
00		7,500	235,657	0	0	0	243,157
07 Physical Planning		0	5,532	0	0	0	5,532
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	5,532	0	0	0	5,532
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	6,643	0	0	0	6,643
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	0	0	0	0	0
03 Community Development		0	6,643	0	0	0	6,643
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		127,000	13,525	0	0	0	140,525
01 Office of Departmental Head		0	13,525	0	0	0	13,525
02 Public Works		0	0	0	0	0	0
03 Water		62,000	0	0	0	0	62,000
04 Feeder Roads		65,000	0	0	0	0	65,000
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	5,532	0	0	0	5,532
00		0	5,532	0	0	0	5,532
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		22,000	0	0	0	0	22,000
00		22,000	0	0	0	0	22,000
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¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources		0	763,267	767,703	770,900	322,897	2,624,766
0	Compensation of Employees	0	443,567	448,002	448,002	0	1,339,572
000	Compensation of Employees	0	443,567	448,002	448,002	0	1,339,572
0000	Compensation of Employees	0	443,567	448,002	448,002	0	1,339,572
	Compensation of employees [GFS]	0	443,567	448,002	448,002	0	1,339,572
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	300,000	300,000	303,000	303,000	1,206,000
601	1. Education	0	300,000	300,000	303,000	303,000	1,206,000
0116	1. Increase equitable access to and participation in education at all levels	0	300,000	300,000	303,000	303,000	1,206,000
	Use of goods and services	0	300,000	300,000	303,000	303,000	1,206,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	19,700	19,700	19,897	19,897	79,194
702	2. Local Governance and Decentralization	0	19,700	19,700	19,897	19,897	79,194
0153	2. Mainstream the concept of local economic development into planning at the district level	0	19,700	19,700	19,897	19,897	79,194
	Use of goods and services	0	8,500	8,500	8,585	8,585	34,170
	Non Financial Assets	0	11,200	11,200	11,312	11,312	45,024
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:IGF-Retained Sources		0	94,500	94,540	95,445	81,810	366,295
0	Compensation of Employees	0	4,000	4,040	4,040	0	12,080
000	Compensation of Employees	0	4,000	4,040	4,040	0	12,080
0000	Compensation of Employees	0	4,000	4,040	4,040	0	12,080
	Compensation of employees [GFS]	0	4,000	4,040	4,040	0	12,080

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	90,500	90,500	91,405	81,810	354,215
702	2. Local Governance and Decentralization	0	90,500	90,500	91,405	81,810	354,215
0152	1. Ensure effective implementation of the Local Government Service Act	0	90,500	90,500	91,405	81,810	354,215
	Use of goods and services	0	79,300	79,300	80,093	70,498	309,191
	Social benefits [GFS]	0	6,200	6,200	6,262	6,262	24,924
	Other expense	0	5,000	5,000	5,050	5,050	20,100
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:CF (Assembly) Sources		0	2,545,224	2,289,224	2,312,116	2,307,066	9,453,631
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	84,000	84,000	84,840	84,840	337,680
307	6. Wetlands and Water Resources Management	0	62,000	62,000	62,620	62,620	249,240
0044	1. Sustainable use of wetlands and water resources	0	62,000	62,000	62,620	62,620	249,240
	Use of goods and services	0	62,000	62,000	62,620	62,620	249,240
310	9. Climate Variability and Change	0	2,500	2,500	2,525	2,525	10,050
0050	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
311	10. Natural Disasters, Risks and Vulnerability	0	19,500	19,500	19,695	19,695	78,390
0053	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	19,500	19,500	19,695	19,695	78,390
	Use of goods and services	0	19,500	19,500	19,695	19,695	78,390
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	37,500	37,500	37,875	37,875	150,750
511	11. Water and Environmental Sanitation and hygiene	0	37,500	37,500	37,875	37,875	150,750
0113	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	37,500	37,500	37,875	37,875	150,750
	Use of goods and services	0	27,500	27,500	27,775	27,775	110,550
	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¢

		Actual					
<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>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,002,300	746,300	753,763	748,713	3,251,076
601	1. Education	0	724,300	468,300	472,983	472,983	2,138,566
0116	1. Increase equitable access to and participation in education at all levels	0	724,300	468,300	472,983	472,983	2,138,566
	Use of goods and services	0	9,000	9,000	9,090	9,090	36,180
	Other expense	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	708,300	452,300	456,823	456,823	2,074,246
603	3. Health	0	278,000	278,000	280,780	275,730	1,112,510
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	278,000	278,000	280,780	275,730	1,112,510
	Use of goods and services	0	13,000	13,000	13,130	8,080	47,210
	Non Financial Assets	0	265,000	265,000	267,650	267,650	1,065,300
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,421,424	1,421,424	1,435,638	1,435,638	5,714,125
702	2. Local Governance and Decentralization	0	1,421,424	1,421,424	1,435,638	1,435,638	5,714,125
0152	1. Ensure effective implementation of the Local Government Service Act	0	46,500	46,500	46,965	46,965	186,930
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
0153	2. Mainstream the concept of local economic development into planning at the district level	0	1,374,924	1,374,924	1,388,673	1,388,673	5,527,194
	Use of goods and services	0	520,700	520,700	525,907	525,907	2,093,214
	Other expense	0	7,500	7,500	7,575	7,575	30,150
	Non Financial Assets	0	846,724	846,724	855,191	855,191	3,403,830
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
Financing:CF (MP) Sources		0	78,000	78,000	78,780	78,780	313,560
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	78,000	78,000	78,780	78,780	313,560
702	2. Local Governance and Decentralization	0	78,000	78,000	78,780	78,780	313,560
0153	2. Mainstream the concept of local economic development into planning at the district level	0	78,000	78,000	78,780	78,780	313,560
	Non Financial Assets	0	78,000	78,000	78,780	78,780	313,560
Grand Total		0	3,480,991	3,229,467	3,257,241	2,790,553	12,758,252

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>
Akyem Mansa District - Ofoase						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	447,566.8	452,042.5	452,042.5	1,351,651.8
Sub total		0.0	447,566.8	452,042.5	452,042.5	1,351,651.8
0044 1. Sustainable use of wetlands and water resources						
22 Use of goods and services		0.0	62,000.0	62,000.0	62,620.0	186,620.0
Sub total		0.0	62,000.0	62,000.0	62,620.0	186,620.0
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	2,500.0	2,500.0	2,525.0	7,525.0
Sub total		0.0	2,500.0	2,500.0	2,525.0	7,525.0
0053 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	19,500.0	19,500.0	19,695.0	58,695.0
Sub total		0.0	19,500.0	19,500.0	19,695.0	58,695.0
0113 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	27,500.0	27,500.0	27,775.0	82,775.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	37,500.0	37,500.0	37,875.0	112,875.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	309,000.0	309,000.0	312,090.0	930,090.0
28 Other expense		0.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		0.0	708,300.0	452,300.0	456,823.0	1,617,423.0
Sub total		0.0	1,024,300.0	768,300.0	775,983.0	2,568,583.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	13,000.0	13,000.0	13,130.0	39,130.0
31 Non Financial Assets		0.0	265,000.0	265,000.0	267,650.0	797,650.0
Sub total		0.0	278,000.0	278,000.0	280,780.0	836,780.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	80,800.0	80,800.0	81,608.0	243,208.0
27 Social benefits [GFS]		0.0	6,200.0	6,200.0	6,262.0	18,662.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	137,000.0	137,000.0	138,370.0	412,370.0
0153 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	529,200.0	529,200.0	534,492.0	1,592,892.0
28 Other expense		0.0	7,500.0	7,500.0	7,575.0	22,575.0
31 Non Financial Assets		0.0	935,924.0	935,924.0	945,283.2	2,817,131.2
Sub total		0.0	1,472,624.0	1,472,624.0	1,487,350.2	4,432,598.2
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.1	0.1	0.1	0.2
Sub total		0.0	0.1	0.1	0.1	0.2

<i>Item</i>	<i>Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
<i>Total</i>			0.0	3,480,990.9	3,229,466.6	3,257,240.8	9,967,698.2

**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		
Akyem Mansa District - Ofoase	443,567	988,700	1,876,224	3,308,491	4,000	90,500	0	94,500	0	0	0	0	0	0	0	0	0	3,480,991
Central Administration	110,791	522,200	826,724	1,459,715	4,000	90,500	0	94,500	0	0	0	0	0	0	0	0	0	1,632,215
Administration (Assembly Office)	110,791	522,200	826,724	1,459,715	4,000	90,500	0	94,500	0	0	0	0	0	0	0	0	0	1,632,215
Sub-Metros Administration	0	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	0
Education, Youth and Sports	0	316,000	708,300	1,024,300	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024,300
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	316,000	708,300	1,024,300	0	0	0	0	0	0	0	0	0	0	0	0	0	1,024,300
Sports	0	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	0
Health	85,587	13,000	265,000	363,587	0	0	0	0	0	0	0	0	0	0	0	0	0	363,587
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	85,587	0	0	85,587	0	0	0	0	0	0	0	0	0	0	0	0	0	85,587
Hospital services	0	13,000	265,000	278,000	0	0	0	0	0	0	0	0	0	0	0	0	0	278,000
Waste Management	0	37,500	0	37,500	0	0	0	0	0	0	0	0	0	0	0	0	0	37,500
	0	37,500	0	37,500	0	0	0	0	0	0	0	0	0	0	0	0	0	37,500
Agriculture	215,957	16,000	11,200	243,157	0	0	0	0	0	0	0	0	0	0	0	0	0	243,157
	215,957	16,000	11,200	243,157	0	0	0	0	0	0	0	0	0	0	0	0	0	243,157
Physical Planning	5,532	0	0	5,532	0	0	0	0	0	0	0	0	0	0	0	0	0	5,532
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	5,532	0	0	5,532	0	0	0	0	0	0	0	0	0	0	0	0	0	5,532
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	6,643	0	0	6,643	0	0	0	0	0	0	0	0	0	0	0	0	0	6,643
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	6,643	0	0	6,643	0	0	0	0	0	0	0	0	0	0	0	0	0	6,643
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	13,525	62,000	65,000	140,525	0	0	0	0	0	0	0	0	0	0	0	0	0	140,525
Office of Departmental Head	13,525	0	0	13,525	0	0	0	0	0	0	0	0	0	0	0	0	0	13,525
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	62,000	0	62,000	0	0	0	0	0	0	0	0	0	0	0	0	0	62,000
Feeder Roads	0	0	65,000	65,000	0	0	0	0	0	0	0	0	0	0	0	0	0	65,000
Rural Housing	0	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	0
Office of Departmental Head	0	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	0
Cottage Industry	0	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	0
Budget and Rating	5,532	0	0	5,532	0	0	0	0	0	0	0	0	0	0	0	0	0	5,532
	5,532	0	0	5,532	0	0	0	0	0	0	0	0	0	0	0	0	0	5,532

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	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	22,000
	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	22,000
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 110,791
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1700101000	Akyem Mansa District - Ofoase Central Administration Administration (Assembly Office)						
Location Code	0515100	Akyem Mansa - Ofoase						

Compensation of employees [GFS]						110,791		
Objective	000000	Compensation of Employees						110,791
National Strategy	0000000	Compensation of Employees						110,791
Output	0000			Yr.1	Yr.2	Yr.3		110,791
				0	0	0		
Activity	000000			0.0	0.0	0.0		110,791
		Wages and Salaries						110,791
	21110	Established Position						110,791
	2111001	Established Post						110,791

Use of goods and services						0		
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						0
National Strategy	7020604	6.4. Revisit IGF Sources						0
Output	0004	(LICENCES)		Yr.1	Yr.2	Yr.3		0
				1	1	1		
Activity	000019	distributing of insecticide		1.0	1.0	1.0		0
		Use of goods and services						0
	22101	Materials - Office Supplies						0
	2210120	Purchase of Petty Tools/Implements						0
Output	0005	RENT		Yr.1	Yr.2	Yr.3		0
Activity	000065	capacity building for unit committee members		1.0	1.0	1.0		0
		Use of goods and services						0
	22109	Special Services						0
	2210906	Unit Committee/T. C. M. Allow						0
Output	0006	GRANTS		Yr.1	Yr.2	Yr.3		0
Activity	000010	budget hearing for substructures		1.0	1.0	1.0		0
		Use of goods and services						0
	22109	Special Services						0
	2210906	Unit Committee/T. C. M. Allow						0
Output	0007	INVESTMENTS		Yr.1	Yr.2	Yr.3		0
Activity	000002	Sensitisation workshop on revenue mobilisation		1.0	1.0	1.0		0
		Use of goods and services						0
	22107	Training - Seminars - Conferences						0
	2210702	Visits, Conferences / Seminars (Local)						0
Output	0008	MISCELLANEOUS		Yr.1	Yr.2	Yr.3		0
Activity	000004	Training of Revenue collectors		1.0	1.0	1.0		0
		Use of goods and services						0
	22107	Training - Seminars - Conferences						0
	2210702	Visits, Conferences / Seminars (Local)						0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	94,500
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1700101000	Akyem Mansa District - Ofoase Central Administration Administration (Assembly Office)					
Location Code	0515100	Akyem Mansa - Ofoase					

							Compensation of employees [GFS]			4,000	
Objective	000000	Compensation of Employees									4,000
National Strategy	0000000	Compensation of Employees									4,000
Output	0000					Yr.1	Yr.2	Yr.3		4,000	
						0	0	0			
Activity	000000					0.0	0.0	0.0		4,000	
		Wages and Salaries								4,000	
		21111 Non Established Position								2,000	
		211102 Monthly paid & casual labour								2,000	
		21112 Other Allowances								2,000	
		2111203 Car Maintenance Allowance								2,000	
							Use of goods and services			79,300	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									79,300
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									79,300
Output	0001	TRAVELLING & TRANSPORT					Yr.1	Yr.2	Yr.3		24,000
						1	1	1			
Activity	000001	Travelling Allowance for all staffs					1.0	1.0	1.0		2,000
		Use of goods and services								2,000	
		22105 Travel - Transport								2,000	
		2210510 Night allowances								2,000	
Activity	000002	Running cost of Assembly's Vehicles					1.0	1.0	1.0		2,000
		Use of goods and services								2,000	
		22105 Travel - Transport								2,000	
		2210505 Running Cost - Official Vehicles								2,000	
Activity	000003	Maintenance of Assembly's Vehicles					1.0	1.0	1.0		7,000
		Use of goods and services								7,000	
		22105 Travel - Transport								7,000	
		2210502 Maintenance & Repairs - Official Vehicles								7,000	
Activity	000004	Assembly Members					1.0	1.0	1.0		6,000
		Use of goods and services								6,000	
		22105 Travel - Transport								6,000	
		2210511 Local travel cost								6,000	
Activity	000005	Night Allowance					1.0	1.0	1.0		4,000
		Use of goods and services								4,000	
		22105 Travel - Transport								4,000	
		2210510 Night allowances								4,000	
Activity	000006	Transfer Grant					1.0	1.0	1.0		3,000
		Use of goods and services								3,000	
		22105 Travel - Transport								3,000	
		2210512 Mileage Allowance								3,000	

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

Output		Yr.1	Yr.2	Yr.3	
0002	GENERAL EXPENDITURE	1	1	1	19,800
Activity	000001 Civil Receptions	1.0	1.0	1.0	3,500
	Use of goods and services				3,500
	22107 Training - Seminars - Conferences				3,500
	2210702 Visits, Conferences / Seminars (Local)				3,500
Activity	000002 Protocol	1.0	1.0	1.0	1,800
	Use of goods and services				1,800
	22107 Training - Seminars - Conferences				1,800
	2210702 Visits, Conferences / Seminars (Local)				1,800
Activity	000003 Stationery	1.0	1.0	1.0	1,000
	Use of goods and services				1,000
	22101 Materials - Office Supplies				1,000
	2210101 Printed Material & Stationery				1,000
Activity	000004 Printing and Publication	1.0	1.0	1.0	1,000
	Use of goods and services				1,000
	22101 Materials - Office Supplies				1,000
	2210101 Printed Material & Stationery				1,000
Activity	000005 Capacity Building	1.0	1.0	1.0	3,000
	Use of goods and services				3,000
	22107 Training - Seminars - Conferences				3,000
	2210709 Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000006 Bank Charges	1.0	1.0	1.0	1,000
	Use of goods and services				1,000
	22111 Other Charges - Fees				1,000
	2211101 Bank Charges				1,000
Activity	000007 Accommodation	1.0	1.0	1.0	3,000
	Use of goods and services				3,000
	22104 Rentals				3,000
	2210402 Residential Accommodations				3,000
Activity	000008 Office Expenditure(Consumables)	1.0	1.0	1.0	2,000
	Use of goods and services				2,000
	22101 Materials - Office Supplies				2,000
	2210102 Office Facilities, Supplies & Accessories				2,000
Activity	000009 Value Books	1.0	1.0	1.0	1,000
	Use of goods and services				1,000
	22101 Materials - Office Supplies				1,000
	2210111 Other Office Materials and Consumables				1,000
Activity	000010 Post and Telecom	1.0	1.0	1.0	500
	Use of goods and services				500
	22102 Utilities				500
	2210204 Postal Charges				500
Activity	000011 Payment of Rent	1.0	1.0	1.0	2,000
	Use of goods and services				2,000
	22104 Rentals				2,000
	2210405 Rental of Land and Buildings				2,000
Output	0003 MAINTENANCE/REPAIRS/RENEWALS	1	1	1	11,000

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

Activity	000001	Office Equipments(Machines)	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210606 Maintenance of General Equipment				2,000
Activity	000002	Office Furniture /Furnishing	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Activity	000003	Assembly's Building	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22106 Repairs - Maintenance				2,500
		2210603 Repairs of Office Buildings				2,500
Activity	000045	Upkeep of Residencies (DCE &DCD)	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210119 Household Items				1,500
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	24,500
			1	1	1	
Activity	000003	Utilities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210201 Electricity charges				2,000
Activity	000004	Parks and Gardens	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210615 Recreational Parks				2,000
Activity	000006	Sanitation(Waste Management)	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210517 Fuel Allocation To Waste Management Department				2,000
Activity	000007	Public Education	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210711 Public Education & Sensitization				2,000
Activity	000008	Epidemic Control	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210104 Medical Supplies				2,000
Activity	000009	Traditional Authorities	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210614 Traditional Authority Property				2,000
Activity	000011	Consolidated Allowance	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210909 Operational Enhancement Expenses				2,000
Activity	000013	Disaster Management	1.0	1.0	1.0	3,000
		Use of goods and services				3,000

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

	22112	Emergency Services							3,000
	2211203	Emergency Works							3,000
Activity	000014	District Sports Programme	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210118	Sports, Recreational & Cultural Materials							2,000
Activity	000015	Property Valuation	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22109	Special Services							3,000
	2210908	Property Valuation Expenses							3,000
Activity	000016	Contingencies	1.0	1.0	1.0				2,500
		Use of goods and services							2,500
	22112	Emergency Services							2,500
	2211202	Refurbishment Contingency							2,500
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							0
National Strategy	7020604	6.4. Revisit IGF Sources							0
Output	0002	LANDS	Yr.1	Yr.2	Yr.3				0
			1	1	1				
Activity	000004	Distributing Exercise books	1.0	1.0	1.0				0
		Use of goods and services							0
	22101	Materials - Office Supplies							0
	2210101	Printed Material & Stationery							0
Social benefits [GFS]									6,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							6,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							6,200
Output	0004	MISCELLANEOUS	Yr.1	Yr.2	Yr.3				6,200
			1	1	1				
Activity	000005	Welfare	1.0	1.0	1.0				1,000
		Employer social benefits							1,000
	27311	Employer Social Benefits - Cash							1,000
	2731102	Staff Welfare Expenses							1,000
Activity	000010	Medical Expenses Refund	1.0	1.0	1.0				1,200
		Social assistance benefits							1,200
	27211	Social Assistance Benefits - Cash							1,200
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							1,200
Activity	000012	Compensations	1.0	1.0	1.0				4,000
		Employer social benefits							4,000
	27311	Employer Social Benefits - Cash							4,000
	2731101	Workman compensation							4,000
Other expense									5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							5,000
Output	0001	TRAVELLING & TRANSPORT	Yr.1	Yr.2	Yr.3				2,500
			1	1	1				
Activity	000007	Insurance Assembly Vehicles	1.0	1.0	1.0				2,500
		Miscellaneous other expense							2,500
	28210	General Expenses							2,500

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

2821001 Insurance and compensation		Yr.1	Yr.2	Yr.3	2,500
Output	0004 MISCELLANEOUS	1	1	1	2,500
Activity	000001 Donations	1.0	1.0	1.0	2,000
	Miscellaneous other expense				2,000
	28210 General Expenses				2,000
	2821009 Donations				2,000
Activity	000002 Subventions	1.0	1.0	1.0	500
	Miscellaneous other expense				500
	28210 General Expenses				500
	2821009 Donations				500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				1,348,924
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1700101000	Akyem Mansa District - Ofoase Central Administration Administration (Assembly Office)					
Location Code	0515100	Akyem Mansa - Ofoase					

							Use of goods and services	522,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,500
Output	0005	CAPITAL EXPENDITURE	Yr.1	Yr.2	Yr.3		1,500	
Activity	000001	Rural Water and Sanitation	1	1	1		1,500	
Use of goods and services							1,500	
22102 Utilities							1,500	
2210202 Water							1,500	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						520,700
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						445,700
Output	0006	PROVIDE ACCOMODATION FOR ASSEMBLY STAFF	Yr.1	Yr.2	Yr.3		15,000	
Activity	000007	Furnish all staff bungalows	1	1	1		8,000	
Use of goods and services							8,000	
22101 Materials - Office Supplies							8,000	
2210119 Household Items							8,000	
Activity	000009	Valuate all Assembly's Properties	1.0	1.0	1.0		7,000	
Use of goods and services							7,000	
22101 Materials - Office Supplies							7,000	
2210102 Office Facilities, Supplies & Accessories							7,000	
Output	0007	PROVIDE OFFICE ACCOMODATION	Yr.1	Yr.2	Yr.3		5,000	
Activity	000002	Furnish Office Complex at Ofoase	1	1	1		5,000	
Use of goods and services							5,000	
22101 Materials - Office Supplies							5,000	
2210102 Office Facilities, Supplies & Accessories							5,000	
Output	0008	PROVIDE NEEDED LOGISTICS FOR ASSEMBLY STAFF	Yr.1	Yr.2	Yr.3		105,700	
Activity	000001	Purchase Computer & Accessories	1.0	1.0	1.0		3,200	
Use of goods and services							3,200	
22101 Materials - Office Supplies							3,200	
2210102 Office Facilities, Supplies & Accessories							3,200	
Activity	000002	Maintain all Assembly's Vehicles	1.0	1.0	1.0		15,000	
Use of goods and services							15,000	
22105 Travel - Transport							15,000	
2210502 Maintenance & Repairs - Official Vehicles							15,000	
Activity	000003	Pay Consultancy Services	1.0	1.0	1.0		10,000	
Use of goods and services							10,000	
22108 Consulting Services							10,000	
2210803 Other Consultancy Expenses							10,000	

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

Activity	000004	Procure new Vehicle for monitoring	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22105 Travel - Transport						40,000
2210509 Other Travel & Transportation						40,000
Activity	000005	Procure Mower	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						2,500
2210120 Purchase of Petty Tools/Implements						2,500
Activity	000006	Project Mnitoring & Evaluation	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
Output	0009	CONTINGENCY FUND	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	000001	Provide contingency support	1.0	1.0	1.0	250,000
Use of goods and services						250,000
22112 Emergency Services						250,000
2211202 Refurbishment Contingency						250,000
Output	0010	CAPACITY BUILDING	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000001	Staff attending workshops	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22107 Training - Seminars - Conferences						70,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						70,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				75,000
Output	0007	PROVIDE OFFICE ACCOMODATION	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000004	Complete Police Station at Ofoase	1.0	1.0	1.0	45,000
Use of goods and services						45,000
22104 Rentals						45,000
2210401 Office Accommodations						45,000
Output	0008	PROVIDE NEEDED LOGISTICSFOR ASSEMBLY STAFF	Yr.1	Yr.2	Yr.3	30,000
Activity	000007	support for security services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22102 Utilities						30,000
2210206 Armed Guard and Security						30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020604	6.4. Revisit IGF Sources				0
Output	0001	RATE	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000004	Help in a clean up exercise	1.0	1.0	1.0	0
Use of goods and services						0
22102 Utilities						0
2210205 Sanitation Charges						0
Output	0003	FEES / FINES	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000014	support of polio eradication	1.0	1.0	1.0	0
Use of goods and services						0

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

2012

	22101	Materials - Office Supplies							0	
		2210104	Medical Supplies						0	
Non Financial Assets									826,724	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								45,000
Output	0005	CAPITAL EXPENDITURE			Yr.1	Yr.2	Yr.3		45,000	
				1	1	1				
Activity	000001	Rural Water and Sanitation			1.0	1.0	1.0		45,000	
		Fixed Assets							45,000	
		31131	Infrastructure assets						45,000	
			3113102	Sewers and Irrigation						45,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level								781,724
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage								781,724
Output	0001	IMPROVE ACCESS TO 50% OF THE COMMUNITIES TO VIABLE MARKETS			Yr.1	Yr.2	Yr.3		170,724	
				1	1	1				
Activity	000001	Construction of Lorry Parks & Lockable Stores at Ofoase			1.0	1.0	1.0		150,000	
		Fixed Assets							150,000	
		31113	Other structures						150,000	
			3111304	Markets						150,000
Activity	000002	Cost of Service Filling Station at Ofoase			1.0	1.0	1.0		2,500	
		Inventories							2,500	
		31221	Materials - supplies						2,500	
			3122104	Oils and Lubricants						2,500
Activity	000003	Maintenance of Markets District Wide			1.0	1.0	1.0		2,000	
		Fixed Assets							2,000	
		31113	Other structures						2,000	
			3111304	Markets						2,000
Activity	000004	Agriculture Support Fund			1.0	1.0	1.0		13,224	
		Fixed Assets							13,224	
		31122	Other machinery - equipment						13,224	
			3112202	Purchase of Agricultural Machinery						13,224
Activity	000005	Maintenance of District Assembl's Communication Equipment & Intercom Services			1.0	1.0	1.0		3,000	
		Inventories							3,000	
		31222	Work - progress						3,000	
			3122245	Installation of Networking & ICT equipments						3,000
Output	0003	IMPROVE ACCESS TO ELECTRICITY TO COMMUNITIES			Yr.1	Yr.2	Yr.3		8,000	
				1	1	1				
Activity	000001	Purchase of Electric Poles to communities District Wide			1.0	1.0	1.0		8,000	
		Fixed Assets							8,000	
		31131	Infrastructure assets						8,000	
			3113101	Electrical Networks						8,000
Output	0004	SELF HELP PROJECTS			Yr.1	Yr.2	Yr.3		85,000	
				1	1	1				
Activity	000001	Material Assistance to communities			1.0	1.0	1.0		85,000	
		Inventories							85,000	
		31222	Work - progress						85,000	
			3122216	School Buildings						85,000
Output	0005	COUNTER-PART FUNDING			Yr.1	Yr.2	Yr.3		2,000	
				1	1	1				

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

Activity	000001	Support to CBRDP,SIF,EU	1.0	1.0	1.0	2,000
		Inventories				2,000
		31222 Work - progress				2,000
		3122201 Land and Buildings				2,000
Output	0006	PROVIDE ACCOMODATION FOR ASSEMBLY STAFF	Yr.1	Yr.2	Yr.3	292,000
			1	1	1	
Activity	000001	Const.1-no DCE Bungalow at Ofoase	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111103 Bungalows/Palace				30,000
Activity	000002	Const.1-no DCD Bungalow at Ofoase	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111103 Bungalows/Palace				30,000
Activity	000003	Const.1-no DFO Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000004	Const.1-no DBA Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000005	Const.1-no DWE Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000006	Const.1-no DPO Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000008	Fence all staff bungalows	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31111 Dwellings				25,000
		3111103 Bungalows/Palace				25,000
Activity	000010	Pay compensation to all Landowners	1.0	1.0	1.0	7,000
		Fixed Assets				7,000
		31111 Dwellings				7,000
		3111101 Purchase of Land and Buildings				7,000
Output	0007	PROVIDE OFFICE ACCOMODATION	Yr.1	Yr.2	Yr.3	224,000
			1	1	1	
Activity	000001	Construction of Office Complex at Ofoase	1.0	1.0	1.0	200,000
		Fixed Assets				200,000
		31112 Non residential buildings				200,000
		3111204 Office Buildings				200,000
Activity	000003	Coconstruct offices at the Area Council	1.0	1.0	1.0	24,000
		Fixed Assets				24,000
		31111 Dwellings				24,000
		3111101 Purchase of Land and Buildings				24,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)						Total By Funding 78,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1700101000	Akyem Mansa District - Ofoase Central Administration Administration (Assembly Office)						
Location Code	0515100	Akyem Mansa - Ofoase						
								Non Financial Assets 78,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						78,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						78,000
Output	0004	SELF HELP PROJECTS		Yr.1	Yr.2	Yr.3		78,000
				1	1	1		
Activity	000002	MPS Assistance to communities		1.0	1.0	1.0		78,000
Inventories								78,000
	31222	Work - progress						78,000
	3122201	Land and Buildings						78,000
								Total Cost Centre 1,632,215

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>					300,000
Function Code	70980	Education n.e.c						
Organisation	1700302000	Akyem Mansa District - Ofoase Education, Youth and Sports Education						
Location Code	0515100	Akyem Mansa - Ofoase						

Use of goods and services **300,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						300,000
Output	0001	EDUCATION FUND	Yr.1	Yr.2	Yr.3			300,000
			1	1	1			
Activity	000004	School Feeding Program	1.0	1.0	1.0			300,000

Use of goods and services								300,000
22101	Materials - Office Supplies							300,000
2210113	Feeding Cost							300,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>					16,000
Function Code	70980	Education n.e.c						
Organisation	1700302000	Akyem Mansa District - Ofoase Education, Youth and Sports Education						
Location Code	0515100	Akyem Mansa - Ofoase						

Use of goods and services **9,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						9,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						9,000
Output	0001	EDUCATION FUND	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			
Activity	000002	Provision of Furniture for schools	1.0	1.0	1.0			6,000

Use of goods and services								6,000
22106	Repairs - Maintenance							6,000
2210604	Maintenance of Furniture & Fixtures							6,000

Activity	000003	Support to sports & culture	1.0	1.0	1.0			3,000
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Use of goods and services								3,000
22101	Materials - Office Supplies							3,000
2210118	Sports, Recreational & Cultural Materials							3,000

Other expense **7,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						7,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						7,000
Output	0001	EDUCATION FUND	Yr.1	Yr.2	Yr.3			7,000
			1	1	1			
Activity	000001	Bursaries, Scholarships, STME, Independent Anniversary Celebration	1.0	1.0	1.0			7,000

Miscellaneous other expense								7,000
28210	General Expenses							7,000
2821012	Scholarship/Awards							7,000

Total Cost Centre **316,000**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				<i>Total By Funding</i>	185,300
Function Code	70912	Primary education					
Organisation	1700302002	Akyem Mansa District - Ofoase Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					

Non Financial Assets 185,300

Objective	060101	1. Increase equitable access to and participation in education at all levels					185,300
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					185,300
Output	0001	IMPROVE CONDITIONS OF ALL EXISTING CLASSROOM BLOCK DISTRICT WIDE	Yr.1	Yr.2	Yr.3		185,300
			1	1	1		
Activity	000001	REHABILITATION OF PRESBY AT AYIREBI	1.0	1.0	1.0		25,000
		Fixed Assets					25,000
		31112 Non residential buildings					25,000
		3111205 School Buildings					25,000
Activity	000002	REHABILITATION OF BREKU AND ADUBIASE D/A SCHOOL	1.0	1.0	1.0		28,000
		Fixed Assets					28,000
		31112 Non residential buildings					28,000
		3111205 School Buildings					28,000
Activity	000003	REHABILITATION OF KANTAMANTO AND NYAME BEKYERE NO 3 D/A SCHOOL	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31112 Non residential buildings					20,000
		3111205 School Buildings					20,000
Activity	000004	CLADDING OF OTWERESO SCHOOL	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
		31112 Non residential buildings					30,000
		3111205 School Buildings					30,000
Activity	000005	REHABILITATION OF ASUBOA-NORTH D/A SCHOOL	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31112 Non residential buildings					15,000
		3111205 School Buildings					15,000
Activity	000006	REHABILITATION OF OFOASE- KUMA D/A SCHOOL	1.0	1.0	1.0		15,000
		Fixed Assets					15,000
		31112 Non residential buildings					15,000
		3111205 School Buildings					15,000
Activity	000007	REHABILITATION OF AKOKOASO METHODIST SCHOOL	1.0	1.0	1.0		3,000
		Fixed Assets					3,000
		31112 Non residential buildings					3,000
		3111205 School Buildings					3,000
Activity	000008	REHABILITATION OF D/A SCHOOL AT BRENASE	1.0	1.0	1.0		10,000
		Fixed Assets					10,000
		31112 Non residential buildings					10,000
		3111205 School Buildings					10,000
Activity	000009	REHABILITATION OF ISLAMIC SCHOOL (KRANIA) AT OFOASE	1.0	1.0	1.0		18,200
		Fixed Assets					18,200
		31112 Non residential buildings					18,200
		3111205 School Buildings					18,200

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

Activity	000010	REHABILITATION OF ISLAMIC SCHOOL(AHLIBAIT) AT OFOASE	1.0	1.0	1.0	8,000
Fixed Assets						8,000
	31112	Non residential buildings				8,000
	3111205	School Buildings				8,000
Activity	000012	COMPLETION OF CLASSROOM BLOCK AT KWABOADI	1.0	1.0	1.0	9,200
Fixed Assets						9,200
	31112	Non residential buildings				9,200
	3111205	School Buildings				9,200
Activity	000013	REHABILITATION OF 6-UNIT CLASSROOM BLOCK AT OTWERESO	1.0	1.0	1.0	3,900
Fixed Assets						3,900
	31112	Non residential buildings				3,900
	3111205	School Buildings				3,900
Total Cost Centre						185,300

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)				Total By Funding	523,000
Function Code	70921	Lower-secondary education					
Organisation	1700302003	Akyem Mansa District - Ofoase Education, Youth and Sports Education Junior High Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					

							Non Financial Assets	523,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						523,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						523,000
Output	0001	INCREASE THE NUMBER OF CLASSROOM BLOCK DISTRICT WIDE	Yr.1	Yr.2	Yr.3		523,000	
			1	1	1			
Activity	000001	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK AT AYEBOAFO	1.0	1.0	1.0		30,000	
		Fixed Assets					30,000	
		31112 Non residential buildings					30,000	
		3111205 School Buildings					30,000	
Activity	000002	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK AT AYIREBI	1.0	1.0	1.0		45,000	
		Fixed Assets					45,000	
		31112 Non residential buildings					45,000	
		3111205 School Buildings					45,000	
Activity	000003	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK AT CHIA	1.0	1.0	1.0		45,000	
		Fixed Assets					45,000	
		31112 Non residential buildings					45,000	
		3111205 School Buildings					45,000	
Activity	000004	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK AT BOSO-VILLA	1.0	1.0	1.0		25,000	
		Fixed Assets					45,000	
		31112 Non residential buildings					45,000	
		3111205 School Buildings					45,000	
Activity	000005	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK AT ADJOBUE	1.0	1.0	1.0		63,000	
		Fixed Assets					63,000	
		31112 Non residential buildings					63,000	
		3111205 School Buildings					63,000	
Activity	000006	CONSTRUCTION 1-NO 3 UNIT CLASSROOM BLOCK AT ANYINASE	1.0	1.0	1.0		10,000	
		Fixed Assets					10,000	
		31112 Non residential buildings					10,000	
		3111205 School Buildings					10,000	
Activity	000007	CONSTRUCTION OF 1-NO 6 UNIT CLASSROOM BLOCK AT NYAMEBEKYERE NO 3	1.0	1.0	1.0		110,000	
		Fixed Assets					110,000	
		31112 Non residential buildings					110,000	
		3111205 School Buildings					110,000	
Activity	000008	CONSTRUCTION OF 1-NO 6 UNIT CLASSROOM BLOCK AT BESEASE	1.0	1.0	1.0		50,000	
		Fixed Assets					50,000	
		31112 Non residential buildings					50,000	
		3111205 School Buildings					50,000	
Activity	000009	CONSTRUCTION OF 1-NO 3 UNIT CLASSROOM BLOCK AT ASABEDIE	1.0	1.0	1.0		15,000	
		Fixed Assets					15,000	
		31112 Non residential buildings					15,000	
		3111205 School Buildings					15,000	

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

Activity	000010	CONSTRUCTION OF 1-NO 6UNIT CLASSROOM BLOCK AT OFOASE	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111205	School Buildings				50,000
Activity	000011	CONSTRUCTION OF 1-NO 6UNIT CLASSROOM BLOCK AT KOFI NIMO	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111205	School Buildings				40,000
Activity	000012	CONSTRUCTION OF 1-NO 6UNIT CLASSROOM BLOCK AT ABENASE	1.0	1.0	1.0	40,000
Fixed Assets						40,000
	31112	Non residential buildings				40,000
	3111205	School Buildings				40,000
Total Cost Centre						523,000

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 85,587
Function Code	70740	Public health services						
Organisation	1700402000	Akyem Mansa District - Ofoase Health Environmental Health Unit						
Location Code	0515100	Akyem Mansa - Ofoase						

							Compensation of employees [GFS]			85,587
Objective	000000	Compensation of Employees								85,587
National Strategy	0000000	Compensation of Employees								85,587
Output	0000						Yr.1	Yr.2	Yr.3	85,587
							0	0	0	
Activity	000000						0.0	0.0	0.0	85,587
Wages and Salaries										85,587
	21110	Established Position								85,587
	2111001	Established Post								85,587
Total Cost Centre										85,587

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			278,000
Function Code	70731	General hospital services (IS)				
Organisation	1700403000	Akyem Mansa District - Ofoase Health Hospital services				
Location Code	0515100	Akyem Mansa - Ofoase				
Use of goods and services						13,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				13,000
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				13,000
Output	0001	DISTRICT RESPONSE INITIATIVE	Yr.1	Yr.2	Yr.3	13,000
Activity	000001	HIV/AIDS Related Support	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Activity	000002	Malaria control support	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Activity	000003	Nutrition&Polio Eradication Support	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210104 Medical Supplies						3,000
Non Financial Assets						265,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				265,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				265,000
Output	0002	HEALTH CENTRES	Yr.1	Yr.2	Yr.3	265,000
Activity	000001	Rehabilitate CHP Centres at Ajobue, Adwafo &, Gyaha	1	1	1	160,000
Fixed Assets						160,000
31112 Non residential buildings						160,000
3111207 Health Centres						160,000
Activity	000002	Construction 3-no 1 unit CHPS centres iDistrict wide	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31112 Non residential buildings						105,000
3111202 Clinics						105,000
Total Cost Centre						278,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		37,500
Function Code	70510	Waste management			
Organisation	1700500000	Akyem Mansa District - Ofoase Waste Management			
Location Code	0515100	Akyem Mansa - Ofoase			
Use of goods and services					27,500
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination			27,500
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal			2,500
Output	0002	ENVIRONMENTAL	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Completion of HIPC toilets in the District	1.0	1.0	1.0
					2,500
Use of goods and services					2,500
	22106	Repairs - Maintenance			2,500
	2210612	Public Toilets			2,500
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan			25,000
Output	0002	ENVIRONMENTAL	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Purchase (5) refuse containers	1.0	1.0	1.0
					25,000
Use of goods and services					25,000
	22106	Repairs - Maintenance			25,000
	2210616	Sanitary Sites			25,000
Other expense					10,000
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination			10,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan			10,000
Output	0002	ENVIRONMENTAL	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Clear /Maintain refuse dumps	1.0	1.0	1.0
					10,000
Miscellaneous other expense					10,000
	28210	General Expenses			10,000
	2821017	Refuse Lifting Expenses			10,000
Total Cost Centre					37,500

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 235,657
Function Code	70421	Agriculture cs						
Organisation	170060000	Akyem Mansa District - Ofoase Agriculture						
Location Code	0515100	Akyem Mansa - Ofoase						

Compensation of employees [GFS]								215,957
Objective	000000	Compensation of Employees						215,957
National Strategy	0000000	Compensation of Employees						215,957
Output	0000			Yr.1	Yr.2	Yr.3		215,957
				0	0	0		
Activity	000000			0.0	0.0	0.0		215,957
Wages and Salaries								215,957
21110 Established Position								215,957
2111001 Established Post								215,957

Use of goods and services								8,500
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						8,500
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						8,500
Output	0002	AGRICULTURE SUPPORT FUND		Yr.1	Yr.2	Yr.3		8,500
				1	1	1		
Activity	000002	Improve rice production support		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22109 Special Services								1,500
2210910 Trade Promotion / Exhibition expenses								1,500
Activity	000003	Support for roots and tuber production		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210910 Trade Promotion / Exhibition expenses								2,000
Activity	000004	Sensitization on post harvest losses		1.0	1.0	1.0		2,500
Use of goods and services								2,500
22109 Special Services								2,500
2210910 Trade Promotion / Exhibition expenses								2,500
Activity	000006	Vaccinate 15,000 sheep and goat against PPR		1.0	1.0	1.0		2,500
Use of goods and services								2,500
22101 Materials - Office Supplies								2,500
2210105 Drugs								2,500

Non Financial Assets								11,200
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						11,200
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						11,200
Output	0002	AGRICULTURE SUPPORT FUND		Yr.1	Yr.2	Yr.3		11,200
				1	1	1		
Activity	000005	Construct 30 simple housing unit for 30 livestock farmers		1.0	1.0	1.0		11,200
Fixed Assets								11,200
31112 Non residential buildings								11,200
3111202 Clinics								11,200

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)			Total By Funding
Function Code	70421	Agriculture cs			7,500
Organisation	1700600000	Akyem Mansa District - Ofoase Agriculture			
Location Code	0515100	Akyem Mansa - Ofoase			
Other expense					7,500
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level			7,500
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage			7,500
Output	0002	AGRICULTURE SUPPORT FUND	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for Farmer's Day Celebration	1.0	1.0	1.0
					7,500
Miscellaneous other expense					7,500
	28210	General Expenses			7,500
	2821022	National Awards			7,500
Total Cost Centre					243,157

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 5,532
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1700702000	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning						
Location Code	0515100	Akyem Mansa - Ofoase						

						Compensation of employees [GFS]			5,532
Objective	000000	Compensation of Employees							5,532
National Strategy	0000000	Compensation of Employees							5,532
Output	0000					Yr.1	Yr.2	Yr.3	5,532
						0	0	0	
Activity	000000					0.0	0.0	0.0	5,532
Wages and Salaries									5,532
21110 Established Position									5,532
2111001 Established Post									5,532
								Total Cost Centre	5,532

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 6,643
Function Code	70620	Community Development						
Organisation	1700803000	Akyem Mansa District - Ofoase Social Welfare & Community Development Community Development						
Location Code	0515100	Akyem Mansa - Ofoase						

							Compensation of employees [GFS]	6,643
Objective	000000	Compensation of Employees						6,643
National Strategy	0000000	Compensation of Employees						6,643
Output	0000				Yr.1	Yr.2	Yr.3	6,643
					0	0	0	
Activity	000000				0.0	0.0	0.0	6,643
Wages and Salaries								6,643
21110 Established Position								6,643
2111001 Established Post								6,643
Total Cost Centre								6,643

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> 13,525
Function Code	70610	Housing development						
Organisation	1701001000	Akyem Mansa District - Ofoase Works Office of Departmental Head						
Location Code	0515100	Akyem Mansa - Ofoase						

						Compensation of employees [GFS]			13,525	
Objective	000000	Compensation of Employees							13,525	
National Strategy	0000000	Compensation of Employees							13,525	
Output	0000						Yr.1 0	Yr.2 0	Yr.3 0	13,525
Activity	000000						0.0	0.0	0.0	13,525
Wages and Salaries									13,525	
21110 Established Position									13,525	
2111001 Established Post									13,525	
								Total Cost Centre	13,525	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			62,000		
Function Code	70630	Water supply							
Organisation	1701003000	Akyem Mansa District - Ofoase Works Water							
Location Code	0515100	Akyem Mansa - Ofoase							
Use of goods and services								62,000	
Objective	030701	1. Sustainable use of wetlands and water resources						62,000	
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						62,000	
Output	0001	WATER AND SANITATION		Yr.1	Yr.2	Yr.3		62,000	
Activity	000001	Provision of boreholes for selected communities		1	1	1		50,000	
		Use of goods and services						50,000	
	22102	Utilities						50,000	
	2210202	Water						50,000	
Activity	000002	Support for community water system		1.0	1.0	1.0		12,000	
		Use of goods and services						12,000	
	22102	Utilities						12,000	
	2210202	Water						12,000	
Total Cost Centre								62,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		
Function Code	70451	Road transport	65,000		
Organisation	1701004000	Akyem Mansa District - Ofoase Works Feeder Roads			
Location Code	0515100	Akyem Mansa - Ofoase			
Non Financial Assets					65,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level			65,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			65,000
Output	0001	IMPROVE THE CONDITIONS OF MOTORABLE ROADS DISTRICT WIDE	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Reshaping of all feeder roads District wide	1.0	1.0	1.0
Fixed Assets					65,000
	31113	Other structures	65,000		
	3111301	Roads, Bridges & Signals	65,000		
Total Cost Centre					65,000

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 5,532
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	1701200000	Akyem Mansa District - Ofoase Budget and Rating						
Location Code	0515100	Akyem Mansa - Ofoase						

							Compensation of employees [GFS]	5,532	
Objective	000000	Compensation of Employees						5,532	
National Strategy	0000000	Compensation of Employees						5,532	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	5,532
Activity	000000					0.0	0.0	0.0	5,532
Wages and Salaries								5,532	
21110 Established Position								5,532	
2111001 Established Post								5,532	
Total Cost Centre								5,532	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			22,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1701500000	Akyem Mansa District - Ofoase Disaster Prevention						
Location Code	0515100	Akyem Mansa - Ofoase						
Use of goods and services								22,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					2,500	
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change					2,500	
Output	0001	DISASTER MANAGEMENT FUND		Yr.1	Yr.2	Yr.3	2,500	
Activity	000001	Educate the people on Effects of Climate change		1	1	1	2,500	
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210711 Public Education & Sensitization								2,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					19,500	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					12,000	
Output	0001	DISASTER MANAGEMENT FUND		Yr.1	Yr.2	Yr.3	12,000	
Activity	000002	Build NADMO Capacity to deal with Disaster		1	1	1	12,000	
Use of goods and services								12,000
22112 Emergency Services								12,000
2211203 Emergency Works								12,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness					7,500	
Output	0001	DISASTER MANAGEMENT FUND		Yr.1	Yr.2	Yr.3	7,500	
Activity	000001	Disaster Preventive Education		1	1	1	7,500	
Use of goods and services								7,500
22107 Training - Seminars - Conferences								7,500
2210711 Public Education & Sensitization								7,500
Total Cost Centre							22,000	
Total Vote							3,480,991	