



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

OFFINSO NORTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:
 - a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
 - b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
 - d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The composite Budget of the Offinso North District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

The District Assembly

4. The Offinso North District Assembly, with Akomadan as its capital, is one of the thirty (30) administrative authorities in the Ashanti Region. The District was carved out of the erstwhile Offinso District Assembly in 2008 as a result of the creation of more Districts and raising some Districts to Municipal status. It was established under the Legislative Instrument 1856.

5. The Assembly has a total membership of thirty seven (37). This is made up of twenty four (24) elected members, eleven (11) Government Appointees, the District Chief Executive and the Member of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-District Structures;
 - ✓ Urban Council One (1) Akomadan/Afrancho
 - ✓ Town Council One (1) Nkenkaasu
 - ✓ Area Councils Two (2) Asuoso and Nsenoaman
 - ✓ Unit Committee forty nine (49)

Location and Size

6. The District lies on the northern part of the Ashanti Region and has a total land area of about 741 square kilometers. It shares boundaries with Techiman Municipal Assembly to the North, Sunyani Municipal Assembly to the West, Ejura Sekyerdumase District to the East and Offinso Municipal Assembly to the South. The rest are Nkoranza South District to the North East, Wenchi Municipal to the North West, Tano North and South to the South West. The South-North Trans West African Highway traverses the District, thus making it the gateway to the Ashanti Region from the Northern part of the country.

Population

7. The population of the Offinso North District according to the 2010 Population and Housing Census stood at 56,881 comprising of 28,581 females and

28,300 males. The concentration is in the principal towns of Akomadan, Nkenkaasu and Afrancho which are urban settlements.

Mission Statement

8. The Offinso North District Assembly exists to facilitate the delivery and development of socio-economic infrastructure and services for the total improvement of the living conditions of the people in concert with stakeholders.

Vision

9. To position itself as a first class district that offers diverse economic opportunities for the total development of the people.

Broad Sectorial Goals

10. The Offinso North District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;
 - To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
 - To provide the necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
 - To provide the enabling environment that would promote public/private partnership in the district.
 - To harness all the potential resources-natural, human and financial resources for the total development of the district.
 - To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

Strategies

11. The relevant GSGDA strategies to be used to implement the 2013 Composite Budget are as follows;
 - Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
 - Strengthen the revenue base of the DA's.
 - Strengthen existing sub-structures for effective delivery

- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels
- Increase access to safe, adequate and affordable shelter

STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

A. Financial Performance

Revenue performance

12. The two tables below show the revenue and expenditure performances of the Offinso North District Assembly as at December, 2012.

Revenue performance

Table 1: Revenue Performance for the District Assembly

Status Of 2012 Budget Implementation Financial Performance						
Composite budget (ALL departments combined)						
Performance as at June 30 th 2012						
Revenue Items	2011 budget	Actual As at Dec. 31 st 2011	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	223,131.00	185,192.74	320,735.00	150,502.04	170,232.96	46.92
GOG Transfers	2,423,000.00	1,616,466.65	4,202,693.21	1,757,089.95	2,445,603.26	41.80
Compensation	0	0	632,281.21	0	(632,281.21)	
Goods and services	0	0	490,191.00	619,486.69	129,295.69	126.4
Assets	0	0	150,221.00	25,000.00	125,221.00	16.64
DACF	1,684,547.67	423,119.33	2,280,000.00	496,280.52	1,783,719.48	21.76
DDF		48,120.58	650,000.00	616,322.74	33,677.26	94.82
Other donor transfers	0	0	966,720.00	198,482.85	768,237.15	20.53

13. From the table above it could be seen that the overall performance of the district as at 31st December is not encouraging. The total revenue of the Assembly amounted to GH¢2,106,074.84. This constitutes about 38.36% of total estimated revenue of GH¢ 5,490,148.21. .
14. To improve the situation the Assembly has decided to get revenue data for the district, undertake revaluation of commercial and residential properties and educate the populace on the need to pay taxes. Also the assembly has initiated the formation of revenue task force to assist the revenue collectors in revenue collection.

Expenditure performance

Table 2: Expenditure Performance for the Assembly

Status Of 2012 Budget Implementation Financial Performance				
Composite Budget (All Departments Combined)				
Performance as at June 30 th 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	672,246.21	45,516.61	626,729.60	6.77
Goods and services	1,583,323.00	1,231,500.60	351,822.40	77.78
Assets	3,154,578.00	829,057.63	2,325,520.37	26.28
TOTAL	5,490,148.21	2,106,074.84	3,384,073.37	38.36

15. The actual expenditure performance of the Assembly stood at GH¢2,106,074.84 which constitute 38.36% of the budget leaving a variance of GH¢3,384,073.37. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

Details of MMDA Departments

16. The tables below show the expenditure performance of the departments of the assembly.

Table 3: Status of 2012 Budget Implementation - Central Administration

Central Administration				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	208,957.00	45,516.61	163,440.39	21.78
Goods and services	680,961.00	514,885.46	166,075.54	75.61
Assets	1,002,234.00	224,198.57	778,035.43	22.37
TOTAL	1,892,152.00	784,600.64	1,107,551.36	41.47

17. The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 41.47% of the budgeted amount which is on the lower side. The compensation figure of GH¢ 45,516.61 does not include those on government payroll.

Table 4: Status of 2012 Budget Implementation - Department of Agriculture

Status Of 2012 Budget Implementation Financial Performance Department of Agriculture				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	347,050.00	0	347,050.00	0
Goods and services	24,900.00	16,195.54	8,704.46	65.04
Assets	0	0	0	0
TOTAL	371,950.00	16,195.54	355,754.46	4.35

18. This table shows that an expenditure of GH¢16,195.54 has been made in the Agric sector which 65.04% of the budgeted amount. This is due to the fact that GOG Transfers and other donor support was not sufficient to carry on the budgeted activities.

Table 5: Status of 2012 Budget Implementation - Department Of Social Welfare and Community Development

Department Of Social Welfare And Community Development				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	25,591.00	0	0	0
Goods and services	48,611.00	68,126.56	19,515.56	140.00
Assets	30,000.00	0	0	0
TOTAL	104,202.00	68,126.00	36,076.00	

19. The Department of Social Welfare and Community Development registered some expenditure. The amount recorded was actually expenditure on the activities of people with disability (PWDs) which is a component of the DACF.

Table 6: Status of 2012 Budget Implementation - Natural resource conservation

Status Of 2012 Budget Implementation Financial Performance				
Natural resource conservation				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	15,000.00	0	0	0
Assets	0	0	0	0
TOTAL	15,000.00	0	15,000.00	0

20. No expenditure was made as release of funds from the Central Government and other revenue sources did not come.

Table 7: Status of 2012 Budget Implementation - Works Department

Status Of 2012 Budget Implementation Financial Performance				
Works Department				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	20,565.00	0	20,565.00	0
Goods and services	35,351.00	0	35,351.00	0
Assets	44,870.00	66,550.00	(21,680.00)	148.31
TOTAL	100,786.00	66,550.00	34,236.00	66.03

21. The Works Department like the other departments did not receive their ceilings from the central government for goods and services. The expenditure under assets was actually undertaken by the central administration.

However, the activity fall under the Department of Feeder Roads that is why it was budgeted under that department. The budgeted figure of GH¢44,870.00 for 2012 was what was supposed to have come from the central government but was not received by the department. The amount spent came from the assembly's share of the DACF.

Table 8: Status of 2012 Budget Implementation - Physical Planning

Status Of 2012 Budget Implementation Financial Performance				
Physical Planning				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	15,000.00	0	15,000.00	0
Assets	0	0	0	0
TOTAL	15,000.00	0	15,000.00	0

22. This department has no expenditure made. It has no budget for compensation and assets. The GH¢15,000.00 budget for goods and services which was specifically provided for spatial planning could not materialize because of non-availability of funds.

Table 9: Status of 2012 Budget Implementation - Education, Youth and Sports (schedule 2)

Status Of 2012 Budget Implementation Financial Performance				
Education, Youth and Sports (schedule 2)				
Performance as at June 30 th 2012				
Expenditure Items	2012 budget	Actual As at June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	486,000.00	613,337.04	(127,337.04)	126.00
Assets	1,641,354.00	263,894.65	1,377,459.35	23.33
TOTAL	2,127,354.00	877,231.69	1,250,122.31	41.24

23. Education is the largest department in the district. Over the years it has taken the chunk of the district's budget. A provision of GH¢2,127,354.00 was made and expenditure was GH¢ 877,231.69 (41.24%). It could be seen under goods and services that expenditure was exceeded by 26%. This could be explained by the fact that, there were arrears of payments to the caterers of the SFP and was paid together with the budgeted figure.

Table 10: Status of 2012 Budget Implementation – Health (schedule 2)

Status Of 2012 Budget Implementation Financial Performance				
Health(schedule 2)				
Performance as at June 30 th 2012				
Expenditure Items	2012 budget	Actual As at June 30 th , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	70,083.00	0	0	0
Goods and services	272,500.00	18,956.00	253,544.00	6.96
Assets	506,120.00	274,414.41	231,705.59	54.22
TOTAL	848,703.00	266,370.41	485,249.59	31.38

24. Generally, the health sector like the other sectors did not perform well. The total performance of 31.38% is low. This is due to inadequate funds from the government and other agencies.

Table 11: Status of 2012 Budget Implementation - Disaster Prevention

Status Of 2012 Budget Implementation Financial Performance				
Disaster Prevention				
Performance as at June 30 th 2012				
Expenditure Items	2012 budget	Actual As at June 30 th 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	0	0	0	0
Goods and services	15,000.00	0	15,000.00	0
Assets	0	0	0	0
TOTAL	15,000.00	0	15,000.00	0

25. No expenditure was made in this sector. This is due to the fact that there was no release of funds from the central government.

Non-Financial Performance (Assets)

26. The table below shows the key achievements of the Assembly

Table 12: Status of 2012 Budget Implementation - Non- Financial Performance

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
Education			
1. Construct 1No. 2-unit Teachers Quarters at Sraneso No.1	Construction of 1No. 2-unit Teachers Quarters at Sraneso No.1 Completed	Teachers have been provided with accommodation and are now willing to stay in the community	Completed as scheduled
2.Rehabilitate D/A School at Akomadan	Rehabilitation of D/A School at Akomadan completed.	Enrolment increased	Completed as scheduled
3. Construct 1No. 3-unit classroom Block at Bosomponso	Construction of 1No. 3-unit Classroom Block completed	Pupils have been moved from under trees into the classroom	Completed as scheduled
4. Construct 1No. 2-unit Teachers Quarters at Mantukwa	Construction of 1No. 2-unit Teachers Quarters at Mantukwa Completed	Teachers have been provided with accommodation and are now willing to stay in the community	Completed as scheduled
5. Construct 1No. 3-unit classroom Block at Tanokwaem	Construction of 1No. 3-unit classroom Block at Tanokwaem completed	This additional block has eased congestion in the classroom and also increased enrolment	Completed on time
Health			
1. Rehabilitate 1No. MCH Block at Kobreso	Rehabilitation of 1No. MCH Block at Kobreso completed	Access to medical care has improved	Completed as scheduled
2. Construct 1No. CHP compound facility at Tanokwaem	Construction of 1No. CHP	The expected outcome of this	Completed

	compound facility at Tanokwaem commenced and is progressing steadily	project is that it is going to increase access and ease congestion on the health centers in Akomadan and Nkenkaasu	
Administration			
1. Construct District administration Block at Akomadan	Construction of District Administration. Block commenced		Project is temporary halt due to delay in release of funds
2. Construct 150seating capacity District Court Building at Akomadan	Construction of District Court Building Commenced		The first phase of the project is completed
3. Construct 2No. Semi-detached Bungalows at Akomadan	Construction of 2No. Semi-detached commenced		Project is at standstill. Management has decided to re-package and re-award.
4. Construct 1No. A61 Senior Staff Bungalow at Akomadan	Construction of A61 Senior Staff Bungalow commenced		The project is at standstill. Management has decided to re-package and re-award
5. Construct 2No. 4 bedroom Staff Quarters at Akomadan	Construction of 2No. 4 bedroom Staff Quarters commenced		The project is at standstill. Management has decided to re-package and re-award
Economic Sector			
1. Rehabilitate 2No. meat shops at Akomadan and Nkenkaasu	Construction of 2No.meat shops commenced		The project is completed
2. Construct of Market at Asempanaye	Construction of market at Asempanaye commenced		First phase of the project is completed
3.Rehabilitation of streetlights and extension of electricity to new areas	Rehabilitation of streetlights and extension of electricity to new areas		Delays and inadequacy of funds did not help to see the project to its successful completion
4.Rehabilitate 169km of feeder roads	Rehabilitation of		About 70% of the

in the district	feeder roads in the district commenced		roads have been covered.
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2013-2015 MTEF Composite Budget Projections

27. The two tables below show revenue and expenditure projections of the district assembly over the medium term 2013-2015. The outer years of 2014 and 2015 are only indicative.

Table 13: Revenue Projections 2013-2015

	2013	2014	2015
Internally Generated Revenue	342,385.00	344,275.00	346,232.00
GOG Transfers	3,738,474.00	3,835,899.17	3,836,899.17
Compensation	991,510.00	806,620.94	806,620.94
goods and services	1,371,671.50	288,501.00	288,501.00
Assets	84,527.50	1,450,012.23	1,451,012.06
DACF	842,435.00	842,435.00	842,435.00
DDF	448,330.00	448,330.00	448,330.00
Other Donor Funds	19,998.00	0	0
Total	4,100,857.00	4,180,174.17	4,183,131.17

Table 14: Expenditure Projections 2013-2015

	2013	2014	2015
Compensation	1,043,060.00	1,057,633.00	1,063,504.00
Goods And Services	2,127,926.00	2,127,926.00	2,127,926.00
Assets	929,871.00	929,872.00	929,872.00
Total	4,100,857.00	4,115,431.00	4,121,302.00

28. Looking at the table assets takes the low figure of GH¢ 929,871.00. This is due to the fact that in 2013 the Assembly did not take up any new projects from the DACF. Most of the money would be spent at the Central Administration which is the pivot around which the activities of the various departments revolve. That is there are activities that are education, health, social, works and sanitation centered but are carried out at the Central Administration.

Commitments of the Assembly

Summary of Commitments Included In the 2013 Budget

29. The table below shows the projects and programs for which the assembly is already committed. These are on-going projects which the assembly could not complete payments in 2012. All these projects have been rolled over to the 2013 budget.

Name of Department	List of Projects./activities	Amount GH¢	Commencement certificate
Central Administration	Construction of District Administration Block	889,856.95	
Central Administration	Construction of 6No. Assembly Bungalows	178,067.43	

30. The amount stated for the construction of the Administration Block is the amount left to be paid. However in the 2013 budget a provision of 200,000.00 was made to cater for the construction.

31. On the construction of the bungalows the amount stated is the actual balance left of the contract sum. For 2013 a provision of GH¢100,000.00 has been made. However the contractors seem to have left the site as over a year now no work had been done on the project. Management has therefore decided to terminate the contract and re-package for award.

Priority Projects and Programmes 2013

32. The table below shows the priority projects and programmes for implementation in 2013. All these projects have been taken care of in the 2013 budget.

Table 15: Priority Projects 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Total IGF	342,385.00	0	0	0	0	342,385.00
Social						

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Completion of District Administration Block	0	0	200,000.00	0	0	200,000.00
Completion of District Assembly Bungalows	0	0	100,000.00	0	0	100,000.00
Project Management (procurement of 1No. Double Cabin Pickup)	0	0	50,000.00	0	0	50,000.00
School Feeding Programme	0	828,653.00	0	0	0	828,653.00
Sanitation and Fumigation	0	212,000.00	11,000.00	0	0	223,000.00
Construction of 1No. Teachers Quarters at Papisisi	0	0	0	80,000.00	0	80,000.00
Clearing of refuse dump sites	0	0	0	20,000.00	0	20,000.00
Construction 1No. Kindergarten at Nyinatase	0	0	0	30,000.00	0	30,000.00
Construction of 1No. 3-Unit Classroom Block at Apenten	0	0	0	35,610.00	0	35,610.00
Construction of 3-unit Pavilion at Bobra	0	0	0	100,000.00	0	100,000.00
Support Health Programmes	0	0	10,000.00	0	0	10,000.00
Support to Health Programmes	0	0	5,000.00	0	0	5,000.00
Support to Security Services	0	0	10,000.00	0	0	10,000.00
Counterpart Funding CWSA projects	0	0	10,736.00	0	0	10,736.00
Support to Disaster Prevention and Management	0	0	2,000.00	0	0	2,000.00
District Education Fund	0	0	10,000.00	0	0	10,000.00
Ports and Cultural Development	0	0	3,000.00	0	0	3,000.00
Support to Community	0	0	30,000.00	0	0	30,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Initiated Projects						
Support to people with Disability	0	50,064.00	0	0	0	50,064.00
Economic						
Rehabilitation of feeder roads	0	0	10,000.00	0	0	10,000.00
Conduct Socio-economic survey	0	0	20,000.00	0	0	20,000.00
Construction of Asempanaye Market	0	0		60,000.00	0	60,000.00
Sister city Relation Activities	0	0	25,000.00	0	0	25,000.00
Purchase of Grader	0	0	25,000.00	0	0	25,000.00
Reforestation Programme	0	0	8,000.00	0	0	8,000.00
Support to Rural Enterprises Project	0	0	5,000.00	0	0	5,000.00
Administration						
Training and Capacity Building	0	0	19,212.17	42,720.00	0	61,932.17
Monitoring and Evaluation	0	0	20,000.00	0	0	20,000.00
Strengthening Sub-district structures	0	0	10,000.00	0	0	10,000.00
Construction of District Court Building	0	0	0	80,000.00	0	80,000.00
Contingency	0	0	168,487.00	0	0	168,487.00
Organization of National Functions	0	0	20,000.00	0	0	20,000.00
Maintenance of Offices	0	0	20,000.00	0	0	20,000.00
Maintenance of Bungalows	0	0	20,000.00	0	0	20,000.00
Legal and Consultancy Services	0	0	10,000.00	0	0	10,000.00
Feeder Roads (G&S)	0	83,898.34	0	0	0	83,898.34
MP's CF and HIPC	0	167,898.23	0	0	0	167,898.23
Compensation – All Departments (GOG)	0	991,510.00	0	0	0	991,510.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Dept. of Soc. Wefare	0	6,310.40	0	0	0	6,310.40
Community Development	0	6,811.70	0	0	0	6,811.70
Support to Agric(Goods and Services)	0	22,408.40	0	0	19,999.00	42,407.40
Support to DPCU activities	0	0	5,000.00	0	0	5,000.00
Awareness Creation and Dissemination of Information	0	0	15,000.00	0	0	15,000.00
Support to the activities of the hHuman Resource Unit	0	15,000.00	0	0	0	15,000.00
Support to the Works Department	0	35,000.00	0	0	0	35,000.00
Support to Town and Country Planning	0	3,146.86	0	0	0	3,146.86
Total	342,385.00	2,447,708.83	842,435.17	448,330.00	19,999.00	5,100,858.00

JUSTIFICATION OF 2013 BUDGET

33. The table below shows the summary of Offinso North District Assembly budget for 2013.

Table 16: Summary of 2013 MMDA Budgets

Department	Goods and services	Assets	Compensation	Total	Funding				Total
					GOG (compensation, goods and services and assets)	DDF/ **DONOR	IGF	DACF	
Central Administration	897,161.00	579,736.00	252,427.00	1,729,324.00	408,784.00	182,720.00	331,385.00	806,435.00	1,729,324.00
Education youth and sports (schedule 2)	833,653.00	245,610.00	0	1,079,263.00	828,653.00	245,610.00	0	5,000.00	1,079,263.00
Health (schedule 2)	264,000.00	0	102,337.00	366,337.00	314,337.00	20,000.00	11,000.00	21,000.00	366,337.00
Agriculture	42,407.00	0	495,516.00	537,923.00	517,925.00	**19,998.00			537,923.00
Social Welfare & Community Development	63,186.00	0	41,726.00	104,912.00	104,912.00	0	0	0	104,912.00
Natural resource conservation	8,000.00	0	0	8,000.00	0	0	0	8,000.00	8,000.00
Works	34,371.00	84,528.00	64,283.00	183,182.00	183,182.00	0	0	0	183,182.00
Disaster Prevention	2,000.00	0	86,771.00	88,771.00	86,771.00	0	0	2,000.00	88,771.00
Town & Country Plng	3,147.00	0	0	3,147.00	3,147.00	0	0	0	3,147.00
TOTALS	2,147,924.00	909,873.00	1,043,060.00	4,100,857.00	2,447,711.00	468,328.00	342,385.00	842,435.00	4,100,857.00

34. This year the District Assembly has earmarked a total revenue of Four Million One Hundred Thousand Eight Hundred and Fifty Seven-Ghana Cedis (GH¢4,100,857.00). This amount is expected to be spent among the various departments of the assembly as indicated from the table above. The Items on which the expenses will be made have also been shown in the previous tables. In addition the various sources of funding for the various departments have also been shown. We expect GH¢842,435.00 from DACF, GH¢468,328.00 from the DDF, GH¢342,435.00 from the IGF and GH¢2,264,529.00 from the Central Government. Included in the DDF figure of GH¢468,328.00 is an amount of GH¢19,998.00 which represents donor support to the agric sector.

CHALLENGES AND CONSTRAINTS

35. These are challenges that apply to the assembly so far as the sources of funding are concerned.
- Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
 - A good budget depends on availability of credible data. Offinso North District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
 - The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
 - The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

JUSTIFICATIONS

36. In spite of these challenges, the Offinso North District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;
- The Assembly, from the beginning of 2013 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
 - The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.
 - Finally the Assembly believes that if government releases are adequate and timely, then the projects and programmes contained in the budget will be fully executed

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	1,043,060		
0203 1. Improve efficiency and competitiveness of MSMEs	0	5,000		
0301 1. Improve agricultural productivity	0	42,407		
0305 1. Reverse forest and land degradation	0	8,000		
0309 2. Enhance community participation in governance and decision-making	0	30,000		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	2,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	83,898		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	3,147		
0506 6. Promote functional relationship among towns, cities and rural communities	0	60,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	185,000		
0511 2. Accelerate the provision of affordable and safe water	0	10,736		
0511 3. Accelerate the provision and improve environmental sanitation	0	253,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,004,263		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	11,000		
0605 1. Develop comprehensive sports policy	0	3,000		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	6,310		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	50,064		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,812		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,048,936		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,100,858	0		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	61,932		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	75,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0706 1. Improve transparency and public access to information	0	15,000		
0709 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	80,000		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	12,292		
<i>Grand Total ¢</i>	4,100,858	4,100,858	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),							
Offinso North - Akomadan							
Taxes	0.00	51,304.00	68,500.00	1,692.00	-66,808.00	2.5	51,304.00
113 Taxes on property	0.00	48,224.00	23,500.00	1,692.00	-21,808.00	7.2	48,224.00
114 Taxes on goods and services	0.00	3,080.00	45,000.00	0.00	-45,000.00	0.0	3,080.00
Grants	0.00	3,848,594.09	15,590.00	0.00	-15,590.00	0.0	3,848,594.09
133 From other general government units	0.00	3,848,594.09	15,590.00	0.00	-15,590.00	0.0	3,848,594.09
Other revenue	0.00	200,960.00	123,426.00	10,174.70	-113,251.30	8.2	200,960.00
141 Property income [GFS]	0.00	60,135.00	2,680.00	200.00	-2,480.00	7.5	60,135.00
142 Sales of goods and services	0.00	117,729.00	106,626.00	7,574.70	-99,051.30	7.1	117,729.00
143 Fines, penalties, and forfeits	0.00	3,096.00	11,000.00	0.00	-11,000.00	0.0	3,096.00
145 Miscellaneous and unidentified revenue	0.00	20,000.00	3,120.00	2,400.00	-720.00	76.9	20,000.00
Grand Total	0.00	4,100,858.09	207,516.00	11,866.70	-195,649.30	5.7	4,100,858.09

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**
2012 **2013** **2014** **2015**

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Offinso North - Akomadan

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	1,692.00	51,304.00	93,528.00	93,528.00	238,360.00
11 Taxes on property	1,692.00	48,224.00	90,448.00	90,448.00	229,120.00
11 Taxes on goods and services	0.00	3,080.00	3,080.00	3,080.00	9,240.00
Grants	0.00	3,848,594.09	3,848,594.09	3,848,594.09	11,545,782.27
13 From other general government units	0.00	3,848,594.09	3,848,594.09	3,848,594.09	11,545,782.27
Other revenue	10,174.70	200,960.00	202,260.00	203,560.00	606,780.00
14 Property income [GFS]	200.00	60,135.00	60,135.00	60,135.00	180,405.00
14 Sales of goods and services	7,574.70	117,729.00	117,829.00	117,929.00	353,487.00
14 Fines, penalties, and forfeits	0.00	3,096.00	3,096.00	3,096.00	9,288.00
14 Miscellaneous and unidentified revenue	2,400.00	20,000.00	21,200.00	22,400.00	63,600.00
Grand Total	11,866.70	4,100,858.09	4,144,382.09	4,145,682.09	12,390,922.27

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
271 01 01 000 26	4,100,858.09	207,516.00	11,866.70	-4,088,991.39
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Assembly's revenue increased by 10% by 2013				
Taxes on property	48,224.00	23,500.00	1,692.00	-46,532.00
1131001 Basic Rates	1,500.00	1,500.00	0.00	-1,500.00
1131002 Property Rates	41,724.00	22,000.00	1,692.00	-40,032.00
1131003 Property Rate Arrears	5,000.00	0.00	0.00	-5,000.00
Taxes on goods and services	3,080.00	45,000.00	0.00	-3,080.00
1141207 Wholesale	3,000.00	0.00	0.00	-3,000.00
1142023 Spirits - Distilled or Rectified	80.00	45,000.00	0.00	-80.00
From other general government units	3,848,594.09	15,590.00	0.00	-3,848,594.09
1331001 Central Government - GOG Paid Salaries	806,602.94	0.00	0.00	-806,602.94
1331002 DACF - Assembly	506,799.83	1,200.00	0.00	-506,799.83
1331003 DACF - MP	142,898.23	750.00	0.00	-142,898.23
1331005 HIPC	25,000.00	0.00	0.00	-25,000.00
1331006 Sanitation Fund	212,000.00	600.00	0.00	-212,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,128,653.00	300.00	0.00	-1,128,653.00
1331009 G&S - decentralized departments	122,884.99	12,500.00	0.00	-122,884.99
1331010 DDF related recurrent transfers	42,720.00	240.00	0.00	-42,720.00
1332001 DACF Direct transfers-capital development projects	385,735.83	0.00	0.00	-385,735.83
1332003 Sector-specific asset transfers-decentralized departments	69,689.27	0.00	0.00	-69,689.27
1332004 the DDF transfers-capital development projects	405,610.00	0.00	0.00	-405,610.00
Property income [GFS]	60,135.00	2,680.00	200.00	-59,935.00
1412003 Stool Land Revenue	50,000.00	0.00	0.00	-50,000.00
1412007 Building Plans / Permit	8,775.00	0.00	200.00	-8,575.00
1415012 Rent on Assembly Building	1,360.00	2,680.00	0.00	-1,360.00
Sales of goods and services	117,729.00	106,626.00	7,574.70	-110,154.30
1422001 Pito / Palm Wire Sellers Tapers	250.00	0.00	121.00	-129.00
1422002 Herbalist License	100.00	0.00	115.00	15.00
1422005 Chop Bar Restaurants	630.00	0.00	88.00	-542.00
1422006 Corn / Rice / Flour Miller	580.00	0.00	0.00	-580.00
1422008 Letter Writer License	50.00	1,600.00	0.00	-50.00
1422010 Bicycle License	200.00	60.00	0.00	-200.00
1422011 Artisan / Self Employed	5,640.00	2,000.00	180.00	-5,460.00
1422012 Kiosk License	5,100.00	0.00	792.00	-4,308.00
1422015 Fuel Dealers	1,680.00	7,700.00	45.00	-1,635.00
1422017 Hotel / Night Club	400.00	0.00	0.00	-400.00
1422018 Pharmacist Chemical Sell	1,000.00	1,000.00	40.00	-960.00
1422020 Taxicab / Commercial Vehicles	1,750.00	0.00	0.00	-1,750.00
1422022 Canopy / Chairs / Bench	100.00	1,000.00	0.00	-100.00
1422023 Communication Centre	1,584.00	8,080.00	0.00	-1,584.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422025 Private Professionals	540.00	0.00	0.00	-540.00
1422028 Telecom System / Security Service	10,520.00	490.00	0.00	-10,520.00
1422032 Akpeteshie / Spirit Sellers	1,680.00	1,000.00	0.00	-1,680.00
1422033 Stores	3,000.00	200.00	243.00	-2,757.00
1422039 Bakeries / Bakers	96.00	0.00	0.00	-96.00
1422044 Financial Institutions	3,300.00	346.00	900.00	-2,400.00
1422046 Boarding and Advertising	865.00	15,000.00	10.00	-855.00
1422047 Photographers and Video Operators	200.00	100.00	0.00	-200.00
1422054 Laundries / Car Wash	100.00	2,100.00	0.00	-100.00
1422055 Printing Press / Photocopy	80.00	0.00	0.00	-80.00
1422057 Private Schools	330.00	800.00	0.00	-330.00
1422059 Cocoa Residue Dealers	400.00	200.00	0.00	-400.00
1422067 Beers Bars	1,150.00	60,900.00	170.00	-980.00
1422071 Business Providers	1,850.00	200.00	50.00	-1,800.00
1422075 Chain Saw Operator	400.00	100.00	0.00	-400.00
1423001 Markets	25,514.00	0.00	1,730.70	-23,783.30
1423002 Livestock / Kraals	3,890.00	0.00	10.00	-3,880.00
1423004 Poultry Fees	90.00	0.00	0.00	-90.00
1423005 Registration of Contractors	1,250.00	0.00	0.00	-1,250.00
1423007 Pounds	780.00	1,000.00	0.00	-780.00
1423008 Entertainment Fees	940.00	0.00	0.00	-940.00
1423010 Export of Commodities	30,040.00	0.00	3,040.00	-27,000.00
1423011 Marriage / Divorce Registration	100.00	2,000.00	0.00	-100.00
1423017 Conservancy	11,400.00	0.00	40.00	-11,360.00
1423020 Professional Fees	150.00	750.00	0.00	-150.00
Fines, penalties, and forfeits	3,096.00	11,000.00	0.00	-3,096.00
1430001 Court Fines	500.00	0.00	0.00	-500.00
1430006 Slaughter Fines	1,660.00	11,000.00	0.00	-1,660.00
1430007 Lorry Park Fines	936.00	0.00	0.00	-936.00
Miscellaneous and unidentified revenue	20,000.00	3,120.00	2,400.00	-17,600.00
1450004 Recoveries of Overpayments in Previous years	200.00	1,200.00	0.00	-200.00
1450007 Other Sundry Recoveries	1,000.00	1,200.00	0.00	-1,000.00
1450010 Miscellaneous Revenue	18,800.00	720.00	2,400.00	-16,400.00
Grand Total	4,100,858.09	207,516.00	11,866.70	-4,088,991.39

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration. Administration (Assembly Office).	Total	4,100,858.09			
Taxes on property					
1131001 Basic Rate	0.10	1,500.00	15,000	20,000	20,000
1131002 Property Rate	41,724.00	41,724.00	1	2	2
1131003 Arrears of Rates	5,000.00	5,000.00	1	1	1
Taxes on goods and services					
1142023 Akpeteshie Distillers	80.00	80.00	1	1	1
1141207 Wholesalers	3,000.00	3,000.00	1	1	1
From other general government units					
1332001 District Assemblies' Common Fund(Capital)	385,735.83	385,735.83	1	1	1
1331008 School Feeding Programme	828,653.00	828,653.00	1	1	1
1331003 MP's Common Fund	142,898.23	142,898.23	1	1	1
1331001 Government Re-imburement(Salaries)	181,791.00	181,791.00	1	1	1
1332004 District Development Facility(DDF)	405,610.00	405,610.00	1	1	1
1331008 Support from CWSP to undertake water projects	300,000.00	300,000.00	1	1	1
1331009 Government support to Community Development	6,811.70	6,811.70	1	1	1
1331009 Government support to the Agric sector	22,408.40	22,408.40	1	1	1
1331009 Government support to the Department of Feeder Roads	14,370.84	14,370.84	1	1	1
1331001 Compensation for Agric staff(Salaries)	416,460.00	416,460.00	1	1	1
1331009 Government Support to the Department of Social Welfare	6,310.40	6,310.40	1	1	1
1331010 Capacity Building Grant(DDF)	42,720.00	42,720.00	1	1	1
1331002 Government Support to People With Disability	50,064.00	50,064.00	1	1	1
1331006 Support for Fumigation and Sanitation	212,000.00	212,000.00	1	1	1
1331005 MPs HIPC Fund	25,000.00	25,000.00	1	1	1
1331001 Environmental Health(Compensation)	102,337.05	102,337.05	1	1	1
1331001 Social Welfare(Compensation)	17,857.85	17,857.85	1	1	1
1331001 Community Development(Compensation0	23,873.83	23,873.83	1	1	1
1331001 Works Department(Compensation)	64,283.21	64,283.21	1	1	1
1331002 District Assemblies' Common Fund(Current)	456,735.83	456,735.83	1	1	1
1331009 Government Support to the Human Resource Unit	15,000.00	15,000.00	1	1	1
1331009 Government Support to the Works Department	35,000.00	35,000.00	1	1	1
1331009 Support to Town and Country Planning(Goods & Services)	2,985.09	2,985.09	1	1	1
1331009 Support to Agric Department(Donor)	19,998.56	19,998.56	1	1	1
1332003 Support Town & Country Planning(Assets)	161.77	161.77	1	1	1
1332003 Support to Department of Feeder Roads(Assets)	69,527.50	69,527.50	1	1	1
Property income [GFS]					
1412007 Building Permits	8,775.00	8,775.00	1	1	1
1412003 Royalties(Stool Lands Revenue)	50,000.00	50,000.00	1	1	1
1415012 Rent(Residential)	540.00	540.00	1	1	1
1415012 Rent(Market Stores)	120.00	120.00	1	1	1
1415012 Rent(Stalls)	200.00	200.00	1	1	1
1415012 Rent Arrears	500.00	500.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	25,514.00	25,514.00	1	1	1
1423010 Export Levies(Farm and Forest Products)	30,040.00	30,040.00	1	1	1
1423011 Marriage and Divorce Registration	100.00	100.00	1	1	1
1423002 Livestock(Cattle)	890.00	890.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423004 Poultry	90.00	90.00	1	1	1
1423007 Impounding of Stray Animals	510.00	510.00	1	1	1
1423017 Toilet Facilities	11,400.00	11,400.00	1	1	1
1422020 Car Stickers	1,750.00	1,750.00	1	1	1
1423008 Entertainment	940.00	940.00	1	1	1
1422017 Hotel/Guest House	400.00	400.00	1	1	1
1422001 Palm wine/ Pito	250.00	250.00	1	1	1
1422005 Chop Bar Operators	630.00	630.00	1	1	1
1422067 Liquor/Beer Bar Operators	1,000.00	1,000.00	1	1	1
1422032 Akpeteshie Sellers	1,680.00	1,680.00	1	1	1
1422067 Minerals/Alcoholic Beverages Distributors	150.00	150.00	1	1	1
1422002 Herbalists	100.00	100.00	1	1	1
1422039 Bakers	96.00	96.00	1	1	1
1422012 Kiosk Fee	5,100.00	5,100.00	1	1	1
1422006 Grinding Mills	580.00	580.00	1	1	1
1422011 Self-Employed Artisans	5,640.00	5,640.00	1	1	1
1422055 Photocopy Operators	80.00	80.00	1	1	1
1422047 Photographers	200.00	200.00	1	1	1
1422022 Canopy and Chairs Rentals	100.00	100.00	1	1	1
1422028 Internet Café	20.00	20.00	1	1	1
1423007 Registration of Non-governmental Organizations	270.00	270.00	1	1	1
1422015 Fuel Dealers(Filling Stations)	1,200.00	1,200.00	1	1	1
1422015 Fuel Dealers(Surface Tanks)	480.00	480.00	1	1	1
1422075 Registration of Chain Saw Operators	400.00	400.00	1	1	1
1423005 Registration and Renewal of Contractors Licence	1,250.00	1,250.00	1	1	1
1422025 Registration and Renewal of Consultants Licence	540.00	540.00	1	1	1
1422071 Registration of Businesses	1,850.00	1,850.00	1	1	1
1422018 Chemical Stores(Drugs)	600.00	600.00	1	1	1
1422018 Agro Chemical Sellers	400.00	400.00	1	1	1
1422057 Private Educational Institutions	330.00	330.00	1	1	1
1422044 Commercial Bank	800.00	800.00	1	1	1
1422044 Rural Banks	2,100.00	2,100.00	1	1	1
1422044 Susu Companies	400.00	400.00	1	1	1
1422046 Permit/Rnewal of permit for Mounting Billboards	865.00	865.00	1	1	1
1422028 Renewal of Operating Licence(Telecom Companies)	10,500.00	10,500.00	1	1	1
1422023 Mobile Phone Shops	144.00	144.00	1	1	1
1422023 Retailers of Phone Cards	1,440.00	1,440.00	1	1	1
1422059 Registration/Operational fees of Private Cocoa Buyers	400.00	400.00	1	1	1
1422033 Retail Stores	3,000.00	3,000.00	1	1	1
1422010 Bicycle/Motor bike Repairers	200.00	200.00	1	1	1
1422008 Letter Writers	50.00	50.00	1	1	1
1423002 Livestock(Goats, Sheep, Pigs)	3,000.00	3,000.00	1	1	1
1423020 Funeral Undertakers	150.00	150.00	1	1	1
1422054 Car Wash	100.00	100.00	1	2	3
Fines, penalties, and forfeits					
1430001 Court Fines	500.00	500.00	1	1	1
1430007 Lorry Park Tolls	936.00	936.00	1	1	1
1430006 Slaughter House(Animals)	1,560.00	1,560.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1430006 Butchers Licence	100.00	100.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Churches in Public Schools	4,800.00	4,800.00	1	1	1
1450010 Sale of Bidding Documents	6,000.00	6,000.00	1	1	1
1450010 Tractor Services	5,000.00	5,000.00	1	1	1
1450007 Unspecified Receipts	1,000.00	1,000.00	1	2	3
1450004 Overpayment Receipts	200.00	200.00	1	2	3
1450010 Miscellaneous	3,000.00	3,000.00	1	1	1
Grand Total		4,100,858.09			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Offinso North District - Akomadan		842,435	2,447,709	342,385	448,330	19,999	4,100,858
01 Central Administration		806,435	408,784	331,385	182,720	0	1,729,324
01 Administration (Assembly Office)		806,435	408,784	331,385	182,720	0	1,729,324
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		5,000	828,653	0	245,610	0	1,079,263
01 Office of Departmental Head		5,000	0	0	80,000	0	85,000
02 Education		0	828,653	0	165,610	0	994,263
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		21,000	314,337	11,000	20,000	0	366,337
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		11,000	314,337	10,000	20,000	0	355,337
03 Hospital services		10,000	0	1,000	0	0	11,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	517,925	0	0	19,999	537,923
00		0	517,925	0	0	19,999	537,923
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	104,912	0	0	0	104,912
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	74,226	0	0	0	74,226
03 Community Development		0	30,686	0	0	0	30,686
09 Natural Resource Conservation		8,000	0	0	0	0	8,000
00		8,000	0	0	0	0	8,000
10 Works		0	183,182	0	0	0	183,182
01 Office of Departmental Head		0	99,283	0	0	0	99,283
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	83,898	0	0	0	83,898
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		2,000	86,771	0	0	0	88,771
00		2,000	86,771	0	0	0	88,771
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>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		161,203	1,992,747	2,002,662	2,012,675	1,011,241	7,019,325
0	Compensation of Employees	0	991,519	1,001,434	1,001,434	0	2,994,386
000	Compensation of Employees	0	991,519	1,001,434	1,001,434	0	2,994,386
0000	Compensation of Employees	0	991,519	1,001,434	1,001,434	0	2,994,386
	Compensation of employees [GFS]	0	991,519	1,001,434	1,001,434	0	2,994,386
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	22,408	22,408	22,632	22,632	90,082
301	1. Accelerated Modernization of Agriculture	0	22,408	22,408	22,632	22,632	90,082
0301	1. Improve agricultural productivity	0	22,408	22,408	22,632	22,632	90,082
	Use of goods and services	0	22,408	22,408	22,632	22,632	90,082
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	87,045	87,045	87,916	87,916	349,922
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	83,898	83,898	84,737	84,737	337,271
0501	2. Create and sustain an efficient transport system that meets user needs	0	83,898	83,898	84,737	84,737	337,271
	Use of goods and services	0	14,371	14,371	14,515	14,515	57,771
	Non Financial Assets	0	69,528	69,528	70,223	70,223	279,501
506	6. Human Settlements Development	0	3,147	3,147	3,178	3,178	12,650
0506	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	3,147	3,147	3,178	3,178	12,650
	Use of goods and services	0	3,147	3,147	3,178	3,178	12,650
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	161,203	841,775	841,775	850,193	850,193	3,383,936
601	1. Education	161,203	828,653	828,653	836,940	836,940	3,331,185
0601	1. Increase equitable access to and participation in education at all levels	161,203	828,653	828,653	836,940	836,940	3,331,185
	Use of goods and services	161,203	828,653	828,653	836,940	836,940	3,331,185
611	11. Child Development and Protection	0	6,310	6,310	6,374	6,374	25,368
0611	2. Children's physical, social, emotional and psychological development enhanced	0	6,310	6,310	6,374	6,374	25,368
	Use of goods and services	0	6,310	6,310	6,374	6,374	25,368
615	15. Poverty and Income Inequalities Reduction	0	6,812	6,812	6,880	6,880	27,383
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,812	6,812	6,880	6,880	27,383
	Use of goods and services	0	6,812	6,812	6,880	6,880	27,383

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	50,000	50,500	50,500	201,000
702	2. Local Governance and Decentralization	0	50,000	50,000	50,500	50,500	201,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300
Financing:IGF-Retained Sources		25,790	342,385	342,900	345,809	291,732	1,322,826
0	Compensation of Employees	3,741	51,542	52,057	52,057	0	155,656
000	Compensation of Employees	3,741	51,542	52,057	52,057	0	155,656
0000	Compensation of Employees	3,741	51,542	52,057	52,057	0	155,656
	Compensation of employees [GFS]	3,741	51,542	52,057	52,057	0	155,656
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	205	10,000	10,000	10,100	10,100	40,200
511	11.Water and Environmental Sanitation and hygiene	205	10,000	10,000	10,100	10,100	40,200
0511	3. Accelerate the provision and improve environmental sanitation	205	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	205	10,000	10,000	10,100	10,100	40,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,000	1,000	1,010	1,010	4,020
603	3. Health	0	1,000	1,000	1,010	1,010	4,020
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	21,844	279,843	279,843	282,642	280,622	1,122,950
702	2. Local Governance and Decentralization	21,844	277,551	277,551	280,327	278,307	1,113,736
0702	1. Ensure effective implementation of the Local Government Service Act	21,844	277,551	277,551	280,327	278,307	1,113,736
	Use of goods and services	15,429	228,051	228,051	230,332	230,332	916,766
	Social benefits [GFS]	2,905	30,000	30,000	30,300	30,300	120,600
	Other expense	3,510	15,500	15,500	15,655	15,655	62,310
	Non Financial Assets	0	4,000	4,000	4,040	2,020	14,060
710	10. Public Safety and Security	0	2,292	2,292	2,315	2,315	9,214
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	2,292	2,292	2,315	2,315	9,214
	Use of goods and services	0	2,292	2,292	2,315	2,315	9,214

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing:CF (Assembly) Sources		16,794	842,435	842,435	648,859	527,659	2,861,389
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	5,000	5,000	5,050	5,050	20,100
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	5,000	5,000	5,050	5,050	20,100
0203	1. Improve efficiency and competitiveness of MSMEs	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	1,000	40,000	40,000	40,400	40,400	160,800
305	4. Restoration of degraded Forest and Land Management	0	8,000	8,000	8,080	8,080	32,160
0305	1. Reverse forest and land degradation	0	8,000	8,000	8,080	8,080	32,160
	Other expense	0	8,000	8,000	8,080	8,080	32,160
309	8. Community Participation in natural resource management	0	30,000	30,000	30,300	30,300	120,600
0309	2. Enhance community participation in governance and decision-making	0	30,000	30,000	30,300	30,300	120,600
	Other expense	0	30,000	30,000	30,300	30,300	120,600
311	10. Natural Disasters, Risks and Vulnerability	1,000	2,000	2,000	2,020	2,020	8,040
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	1,000	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	1,000	2,000	2,000	2,020	2,020	8,040

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	350	186,736	186,736	188,603	87,603	649,678
506	6. Human Settlements Development	0	60,000	60,000	60,600	60,600	241,200
0506	6. Promote functional relationship among towns, cities and rural communities	0	60,000	60,000	60,600	60,600	241,200
	Other expense	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	35,000	35,000	35,350	35,350	140,700
507	7. Housing / Shelter	0	105,000	105,000	106,050	5,050	321,100
0507	1. Increase access to safe, adequate and affordable shelter	0	105,000	105,000	106,050	5,050	321,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
511	11. Water and Environmental Sanitation and hygiene	350	21,736	21,736	21,953	21,953	87,378
0511	2. Accelerate the provision of affordable and safe water	350	10,736	10,736	10,843	10,843	43,158
	Non Financial Assets	350	10,736	10,736	10,843	10,843	43,158
0511	3. Accelerate the provision and improve environmental sanitation	0	11,000	11,000	11,110	11,110	44,220
	Use of goods and services	0	11,000	11,000	11,110	11,110	44,220
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	2,820	23,000	23,000	23,230	23,230	92,460
601	1. Education	0	10,000	10,000	10,100	10,100	40,200
0601	1. Increase equitable access to and participation in education at all levels	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
603	3. Health	2,820	10,000	10,000	10,100	10,100	40,200
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	2,820	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	2,820	10,000	10,000	10,100	10,100	40,200
605	5. Sports Development	0	3,000	3,000	3,030	3,030	12,060
0605	1. Develop comprehensive sports policy	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	12,624	587,699	587,699	391,576	371,376	1,938,351
702	2. Local Governance and Decentralization	7,374	468,487	468,487	271,172	271,172	1,479,318
0702	1. Ensure effective implementation of the Local Government Service Act	7,374	468,487	468,487	271,172	271,172	1,479,318
	Use of goods and services	7,374	208,487	208,487	210,572	210,572	838,118
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	240,000	240,000	40,400	40,400	560,800
0702	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
704	4. Public Policy Management	2,150	94,212	94,212	95,154	74,954	358,533
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	19,212	19,212	19,404	19,404	77,233
	Use of goods and services	0	19,212	19,212	19,404	19,404	77,233
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	2,150	75,000	75,000	75,750	55,550	281,300
	Use of goods and services	2,150	75,000	75,000	75,750	55,550	281,300
706	6. Development Communication	600	15,000	15,000	15,150	15,150	60,300
0706	1. Improve transparency and public access to information	600	15,000	15,000	15,150	15,150	60,300
	Use of goods and services	600	15,000	15,000	15,150	15,150	60,300
710	10. Public Safety and Security	2,500	10,000	10,000	10,100	10,100	40,200
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	2,500	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	2,500	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	0	0	0	0	0
Financing:HIPC Funds Sources		0	25,000	25,000	25,250	25,250	100,500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	25,000	25,000	25,250	25,250	100,500
702	2. Local Governance and Decentralization	0	25,000	25,000	25,250	25,250	100,500
0702	1. Ensure effective implementation of the Local Government Service Act	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
Financing:CF (MP) Sources		0	167,898	167,898	169,577	169,577	674,951

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	167,898	167,898	169,577	169,577	674,951
702	2. Local Governance and Decentralization	0	167,898	167,898	169,577	169,577	674,951
0702	1. Ensure effective implementation of the Local Government Service Act	0	167,898	167,898	169,577	169,577	674,951
	Other expense	0	142,898	142,898	144,327	144,327	574,451
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
Financing:DACF Central Sources		0	262,064	262,064	264,685	264,685	1,053,497
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	212,000	212,000	214,120	214,120	852,240
511	11.Water and Environmental Sanitation and hygiene	0	212,000	212,000	214,120	214,120	852,240
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	214,120	852,240
	Use of goods and services	0	212,000	212,000	214,120	214,120	852,240
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	50,064	50,064	50,565	50,565	201,257
614	13. Disability	0	50,064	50,064	50,565	50,565	201,257
0614	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	50,064	50,064	50,565	50,565	201,257
	Other expense	0	50,064	50,064	50,565	50,565	201,257
Financing:Pooled Sources		0	19,999	19,999	20,199	20,199	80,394
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	19,999	19,999	20,199	20,199	80,394
301	1. Accelerated Modernization of Agriculture	0	19,999	19,999	20,199	20,199	80,394
0301	1. Improve agricultural productivity	0	19,999	19,999	20,199	20,199	80,394
	Use of goods and services	0	19,999	19,999	20,199	20,199	80,394
Financing:DDF Sources		76,407	448,330	448,330	452,813	351,813	1,701,287
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	100,000	100,000	101,000	80,800	381,800
507	7. Housing / Shelter	0	80,000	80,000	80,800	80,800	321,600
0507	1. Increase access to safe, adequate and affordable shelter	0	80,000	80,000	80,800	80,800	321,600
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
511	11.Water and Environmental Sanitation and hygiene	0	20,000	20,000	20,200	0	60,200
0511	3. Accelerate the provision and improve environmental sanitation	0	20,000	20,000	20,200	0	60,200
	Use of goods and services	0	20,000	20,000	20,200	0	60,200

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	16,440	165,610	165,610	167,266	167,266	665,752
601	1. Education	16,440	165,610	165,610	167,266	167,266	665,752
0601	1. Increase equitable access to and participation in education at all levels	16,440	165,610	165,610	167,266	167,266	665,752
	Non Financial Assets	16,440	165,610	165,610	167,266	167,266	665,752
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	59,967	182,720	182,720	184,547	103,747	653,734
702	2. Local Governance and Decentralization	0	60,000	60,000	60,600	60,600	241,200
0702	1. Ensure effective implementation of the Local Government Service Act	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200
704	4. Public Policy Management	0	42,720	42,720	43,147	43,147	171,734
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
709	9. Rule of Law and Justice	59,967	80,000	80,000	80,800	0	240,800
0709	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	59,967	80,000	80,000	80,800	0	240,800
	Non Financial Assets	59,967	80,000	80,000	80,800	0	240,800
Grand Total		280,194	4,100,858	4,111,289	3,939,867	2,662,156	14,814,169

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Offinso North District - Akomadan						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		3,740.6	1,043,060.4	1,053,491.0	1,053,491.0	3,150,042.4
Sub total		3,740.6	1,043,060.4	1,053,491.0	1,053,491.0	3,150,042.4
)0301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	42,407.0	42,407.0	42,831.0	127,644.9
Sub total		0.0	42,407.0	42,407.0	42,831.0	127,644.9
)0501 1. Reverse forest and land degradation						
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	8,000.0	8,000.0	8,080.0	24,080.0
)0902 2. Enhance community participation in governance and decision-making						
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
Sub total		0.0	30,000.0	30,000.0	30,300.0	90,300.0
)1101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		1,000.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		1,000.0	2,000.0	2,000.0	2,020.0	6,020.0
)0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	14,370.8	14,370.8	14,514.5	43,256.2
31 Non Financial Assets		0.0	69,527.5	69,527.5	70,222.8	209,277.8
Sub total		0.0	83,898.3	83,898.3	84,737.3	252,534.0
)0604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	3,146.9	3,146.9	3,178.3	9,472.0
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
)0606 6. Promote functional relationship among towns, cities and rural communities						
28 Other expense		0.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	60,000.0	60,000.0	60,600.0	180,600.0
)0701 1. Increase access to safe, adequate and affordable shelter						
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	180,000.0	180,000.0	181,800.0	541,800.0
Sub total		0.0	185,000.0	185,000.0	186,850.0	556,850.0
)1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		350.0	10,735.8	10,735.8	10,843.2	32,314.8
Sub total		350.0	10,735.8	10,735.8	10,843.2	32,314.8

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
51103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		205.0	253,000.0	253,000.0	255,530.0	761,530.0
Sub total		205.0	253,000.0	253,000.0	255,530.0	761,530.0
50101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		161,203.2	828,653.0	828,653.0	836,939.5	2,494,245.5
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		16,440.3	165,610.0	165,610.0	167,266.1	498,486.1
Sub total		177,643.5	1,004,263.0	1,004,263.0	1,014,305.6	3,022,831.6
50301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		2,820.0	11,000.0	11,000.0	11,110.0	33,110.0
Sub total		2,820.0	11,000.0	11,000.0	11,110.0	33,110.0
50501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
51102 2. Children's physical, social, emotional and psychological development enhanced						
22 Use of goods and services		0.0	6,310.4	6,310.4	6,373.5	18,994.3
Sub total		0.0	6,310.4	6,310.4	6,373.5	18,994.3
51401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
28 Other expense		0.0	50,064.0	50,064.0	50,564.6	150,692.6
Sub total		0.0	50,064.0	50,064.0	50,564.6	150,692.6
51501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
Sub total		0.0	6,811.7	6,811.7	6,879.8	20,503.2
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		22,803.4	471,538.2	471,538.2	476,253.6	1,419,329.9
27 Social benefits [GFS]		2,905.0	30,000.0	30,000.0	30,300.0	90,300.0
28 Other expense		3,510.0	178,398.2	178,398.2	180,182.2	536,978.7
31 Non Financial Assets		0.0	369,000.0	369,000.0	170,690.0	908,690.0
Sub total		29,218.4	1,048,936.4	1,048,936.4	857,425.8	2,955,298.6
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
70402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	61,932.2	61,932.2	62,551.5	186,415.8
Sub total		0.0	61,932.2	61,932.2	62,551.5	186,415.8
70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		2,150.0	75,000.0	75,000.0	75,750.0	225,750.0
Sub total		2,150.0	75,000.0	75,000.0	75,750.0	225,750.0
70601 1. Improve transparency and public access to information						
22 Use of goods and services		600.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		600.0	15,000.0	15,000.0	15,150.0	45,150.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70901 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						
31 Non Financial Assets		59,967.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		59,967.0	80,000.0	80,000.0	80,800.0	240,800.0
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		2,500.0	12,292.0	12,292.0	12,414.9	36,998.9
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
Sub total		2,500.0	12,292.0	12,292.0	12,414.9	36,998.9
Total		280,194.4	4,100,858.1	4,111,288.7	3,939,866.6	12,152,013.4

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Offinso North District - Akomadan	280,194	280,194	280,194	4,100,858	4,111,289	3,939,867
Financing:Central GoG Sources	161,203	161,203	161,203	1,992,747	2,002,662	2,012,675
21 Compensation of employees [GFS]	0	0	0	991,519	1,001,434	1,001,434
211 Wages and Salaries	0	0	0	877,450	886,225	886,225
21110 Established Position	0	0	0	877,450	886,225	886,225
212 Social Contributions	0	0	0	114,069	115,209	115,209
21210 National Insurance Contributions	0	0	0	114,069	115,209	115,209
22 Use of goods and services	161,203	161,203	161,203	916,701	916,701	925,868
221 Use of goods and services	161,203	161,203	161,203	916,701	916,701	925,868
22101 Materials - Office Supplies	161,203	161,203	161,203	851,800	851,800	860,318
22106 Repairs - Maintenance	0	0	0	14,371	14,371	14,515
22107 Training - Seminars - Conferences	0	0	0	50,531	50,531	51,036
31 Non Financial Assets	0	0	0	84,528	84,528	85,373
311 Fixed Assets	0	0	0	84,528	84,528	85,373
31111 Dwellings	0	0	0	15,000	15,000	15,150
31113 Other structures	0	0	0	69,528	69,528	70,223
Financing:IGF-Retained Sources	25,790	25,790	25,790	342,385	342,900	345,809
21 Compensation of employees [GFS]	3,741	3,741	3,741	51,542	52,057	52,057
211 Wages and Salaries	3,741	3,741	3,741	48,785	49,273	49,273
21111 Non Established Position	3,641	3,641	3,641	27,785	28,063	28,063
21112 Other Allowances	100	100	100	21,000	21,210	21,210
212 Social Contributions	0	0	0	2,756	2,784	2,784
21210 National Insurance Contributions	0	0	0	2,756	2,784	2,784
22 Use of goods and services	15,634	15,634	15,634	241,343	241,343	243,757
221 Use of goods and services	15,634	15,634	15,634	241,343	241,343	243,757
22101 Materials - Office Supplies	1,334	1,334	1,334	35,000	35,000	35,350
22102 Utilities	1,355	1,355	1,355	15,292	15,292	15,445
22103 General Cleaning	205	205	205	10,000	10,000	10,100
22105 Travel - Transport	10,798	10,798	10,798	86,985	86,985	87,855
22106 Repairs - Maintenance	480	480	480	59,026	59,026	59,616
22107 Training - Seminars - Conferences	80	80	80	5,000	5,000	5,050
22108 Consulting Services	0	0	0	5,000	5,000	5,050
22109 Special Services	1,382	1,382	1,382	25,040	25,040	25,290
27 Social benefits [GFS]	2,905	2,905	2,905	30,000	30,000	30,300
273 Employer social benefits	2,905	2,905	2,905	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	2,905	2,905	2,905	30,000	30,000	30,300
28 Other expense	3,510	3,510	3,510	15,500	15,500	15,655
282 Miscellaneous other expense	3,510	3,510	3,510	15,500	15,500	15,655
28210 General Expenses	3,510	3,510	3,510	15,500	15,500	15,655
31 Non Financial Assets	0	0	0	4,000	4,000	4,040
311 Fixed Assets	0	0	0	4,000	4,000	4,040
31112 Non residential buildings	0	0	0	2,000	2,000	2,020
31113 Other structures	0	0	0	2,000	2,000	2,020
Financing:CF (Assembly) Sources	16,794	16,794	16,794	842,435	842,435	648,859

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	16,444	16,444	16,444	358,699	358,699	362,286
221 Use of goods and services	16,444	16,444	16,444	358,699	358,699	362,286
22101 Materials - Office Supplies	2,820	2,820	2,820	18,000	18,000	18,180
22102 Utilities	2,500	2,500	2,500	10,000	10,000	10,100
22103 General Cleaning	0	0	0	11,000	11,000	11,110
22107 Training - Seminars - Conferences	600	600	600	39,212	39,212	39,604
22108 Consulting Services	2,150	2,150	2,150	60,000	60,000	60,600
22109 Special Services	5,000	5,000	5,000	50,000	50,000	50,500
22112 Emergency Services	3,374	3,374	3,374	170,487	170,487	172,192
28 Other expense	0	0	0	98,000	98,000	98,980
282 Miscellaneous other expense	0	0	0	98,000	98,000	98,980
28210 General Expenses	0	0	0	98,000	98,000	98,980
31 Non Financial Assets	350	350	350	385,736	385,736	187,593
311 Fixed Assets	350	350	350	185,736	185,736	187,593
31111 Dwellings	0	0	0	120,000	120,000	121,200
31112 Non residential buildings	0	0	0	20,000	20,000	20,200
31113 Other structures	350	350	350	20,736	20,736	20,943
31122 Other machinery - equipment	0	0	0	25,000	25,000	25,250
312 Inventories	0	0	0	200,000	200,000	0
31222 Work - progress	0	0	0	200,000	200,000	0
Financing:HIPC Funds Sources	0	0	0	25,000	25,000	25,250
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed Assets	0	0	0	25,000	25,000	25,250
31112 Non residential buildings	0	0	0	25,000	25,000	25,250
Financing:CF (MP) Sources	0	0	0	167,898	167,898	169,577
28 Other expense	0	0	0	142,898	142,898	144,327
282 Miscellaneous other expense	0	0	0	142,898	142,898	144,327
28210 General Expenses	0	0	0	142,898	142,898	144,327
31 Non Financial Assets	0	0	0	25,000	25,000	25,250
311 Fixed Assets	0	0	0	25,000	25,000	25,250
31112 Non residential buildings	0	0	0	25,000	25,000	25,250
Financing:DACF Central Sources	0	0	0	262,064	262,064	264,685
22 Use of goods and services	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22103 General Cleaning	0	0	0	212,000	212,000	214,120
28 Other expense	0	0	0	50,064	50,064	50,565
282 Miscellaneous other expense	0	0	0	50,064	50,064	50,565
28210 General Expenses	0	0	0	50,064	50,064	50,565
Financing:Pooled Sources	0	0	0	19,999	19,999	20,199
22 Use of goods and services	0	0	0	19,999	19,999	20,199
221 Use of goods and services	0	0	0	19,999	19,999	20,199
22101 Materials - Office Supplies	0	0	0	19,999	19,999	20,199
Financing:DDF Sources	76,407	76,407	76,407	448,330	448,330	452,813

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	62,720	62,720	63,347
221 Use of goods and services	0	0	0	62,720	62,720	63,347
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
31 Non Financial Assets	76,407	76,407	76,407	385,610	385,610	389,466
311 Fixed Assets	76,407	76,407	76,407	385,610	385,610	389,466
31111 Dwellings	0	0	0	80,000	80,000	80,800
31112 Non residential buildings	76,407	76,407	76,407	245,610	245,610	248,066
31113 Other structures	0	0	0	60,000	60,000	60,600
Grand Total	280,194	280,194	280,194	4,100,858	4,111,289	3,939,867

2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Offinso North District - Akomadan	991,519	1,373,400	470,263	2,835,182	51,542	286,843	4,000	342,385	262,064	25,000	0	0	0	82,719	385,610	468,329	3,838,794
Central Administration	200,886	435,699	385,736	1,022,321	51,542	275,843	4,000	331,385	0	25,000	0	0	0	42,720	140,000	182,720	1,729,324
Administration (Assembly Office)	200,886	435,699	385,736	1,022,321	51,542	275,843	4,000	331,385	0	25,000	0	0	0	42,720	140,000	182,720	1,729,324
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	833,653	0	833,653	0	0	0	0	0	0	0	0	0	0	245,610	245,610	1,079,263
Office of Departmental Head	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	80,000	80,000	85,000
Education	0	828,653	0	828,653	0	0	0	0	0	0	0	0	0	0	165,610	165,610	994,263
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	102,337	21,000	0	123,337	0	11,000	0	11,000	212,000	0	0	0	0	20,000	0	20,000	154,337
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	102,337	11,000	0	113,337	0	10,000	0	10,000	212,000	0	0	0	0	20,000	0	20,000	143,337
Hospital services	0	10,000	0	10,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	11,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	495,516	22,408	0	517,925	0	0	0	0	0	0	0	0	0	19,999	0	19,999	537,923
Physical Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	41,726	13,122	0	54,848	0	0	0	0	50,064	0	0	0	0	0	0	0	54,848
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	17,852	6,310	0	24,162	0	0	0	0	50,064	0	0	0	0	0	0	0	24,162
Community Development	23,874	6,812	0	30,686	0	0	0	0	0	0	0	0	0	0	0	0	30,686
Natural Resource Conservation	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Works	64,283	34,371	84,528	183,182	0	0	0	0	0	0	0	0	0	0	0	0	183,182
Office of Departmental Head	64,283	20,000	15,000	99,283	0	0	0	0	0	0	0	0	0	0	0	0	99,283
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	14,371	69,528	83,898	0	0	0	0	0	0	0	0	0	0	0	0	83,898
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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	86,771	2,000	0	88,771	0	0	0	0	0	0	0	0	0	0	0	0	88,771
	86,771	2,000	0	88,771	0	0	0	0	0	0	0	0	0	0	0	0	88,771
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			215,886	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2710101000	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)					
Location Code	0627100	Offinso North - Akomadan					

						Compensation of employees [GFS]			200,886
Objective	000000	Compensation of Employees							200,886
National Strategy	0000000	Compensation of Employees							200,886
Output	0000					Yr.1	Yr.2	Yr.3	200,886
						0	0	0	
Activity	000000					0.0	0.0	0.0	200,886
Wages and Salaries									177,775
21110 Established Position									177,775
2111001 Established Post									177,775
Social Contributions									23,111
21210 National Insurance Contributions									23,111
2121001 13% SSF Contribution									23,111
						Use of goods and services			15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							15,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000036	Support the activities of the Human Resource Unit				1.0	1.0	1.0	15,000
Use of goods and services									15,000
22107 Training - Seminars - Conferences									15,000
2210710 Staff Development									15,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	<i>Total By Funding</i>			331,385		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2710101000	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)						
Location Code	0627100	Offinso North - Akomadan						

						Compensation of employees [GFS]			51,542
Objective	000000	Compensation of Employees							51,542
National Strategy	0000000	Compensation of Employees							51,542
Output	0000		Yr.1	Yr.2	Yr.3				51,542
			0	0	0				
Activity	000000		0.0	0.0	0.0				51,542

Wages and Salaries									48,785
21111	Non Established Position								27,785
2111102	Monthly paid & casual labour								27,785
21112	Other Allowances								21,000
2111224	Traditional Authority Allowance								5,000
2111238	Overtime Allowance								2,000
2111243	Transfer Grants								10,000
2111248	Special Allowance/Honorarium								4,000
Social Contributions									2,756
21210	National Insurance Contributions								2,756
2121001	13% SSF Contribution								2,756

						Use of goods and services			230,343
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							228,051
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							228,051
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3				228,051
			1	1	1				
Activity	000001	Running Cost of Official Vehicles for the year 2013	1.0	1.0	1.0				71,985

Use of goods and services									71,985
22105	Travel - Transport								71,985
2210502	Maintenance & Repairs - Official Vehicles								26,985
2210503	Fuel & Lubricants - Official Vehicles								45,000
Activity	000002	Payment for Utilities	1.0	1.0	1.0				13,000

Use of goods and services									13,000
22102	Utilities								13,000
2210201	Electricity charges								5,000
2210202	Water								3,000
2210203	Telecommunications								3,000
2210204	Postal Charges								2,000
Activity	000003	Procurement of Office Facilities	1.0	1.0	1.0				3,000

Use of goods and services									3,000
22101	Materials - Office Supplies								3,000
2210111	Other Office Materials and Consumables								3,000
Activity	000004	Purchase of Stationeries and Value Books	1.0	1.0	1.0				15,000

Use of goods and services									15,000
22101	Materials - Office Supplies								15,000
2210101	Printed Material & Stationery								15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000005	Printing of Official Documents	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210101	Printed Material & Stationery				6,000
Activity	000006	Support Protocol Activities	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22101	Materials - Office Supplies				8,000
	2210119	Household Items				8,000
Activity	000008	Maintenance of Office Equipments	1.0	1.0	1.0	3,026
		Use of goods and services				3,026
	22106	Repairs - Maintenance				3,026
	2210606	Maintenance of General Equipment				3,026
Activity	000009	Maintenance of Staff Bungalows	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
	22106	Repairs - Maintenance				30,000
	2210602	Repairs of Residential Buildings				30,000
Activity	000010	Maintenance of Assembly Offices	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22106	Repairs - Maintenance				15,000
	2210603	Repairs of Office Buildings				15,000
Activity	000011	Maintenance of Slaughter House	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210611	Markets				5,000
Activity	000012	Maintenance of Markets	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210611	Markets				5,000
Activity	000013	Organize 4No. Executive Committee meetings in 2013	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22109	Special Services				6,000
	2210905	Assembly Members Sitings All				6,000
Activity	000014	Organize 28No. Sub-committee Meetings in 2013	1.0	1.0	1.0	9,840
		Use of goods and services				9,840
	22109	Special Services				9,840
	2210905	Assembly Members Sitings All				9,840
Activity	000015	Support to the activities of the Presiding Member	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22109	Special Services				1,200
	2210904	Assembly Members Special Allow				1,200
Activity	000016	Support to Official Travels	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210510	Night allowances				15,000
Activity	000017	Pay Your Levy Campaign for the year 2013	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

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000018	Procurement of tools and equipments and others	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22101	Materials - Office Supplies				2,000
	2210120	Purchase of Petty Tools/Implements				2,000
Activity	000020	Payment for Legal/ Consultancy Services in 2013	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22108	Consulting Services				5,000
	2210802	External Consultants Fees				5,000
Activity	000031	Library and Publication	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210706	Library & Subscription				3,000
Activity	000033	Maintenance of Furniture	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22106	Repairs - Maintenance				1,000
	2210604	Maintenance of Furniture & Fixtures				1,000
Activity	000035	General Assembly Meeting	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
	22109	Special Services				8,000
	2210905	Assembly Members Sittings All				8,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				2,292
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				2,292
Output	0001	Security Services Provided by 2013	Yr.1	Yr.2	Yr.3	2,292
			1	1	1	
Activity	000002	Support to Security Services	1.0	1.0	1.0	2,292
		Use of goods and services				2,292
	22102	Utilities				2,292
	2210206	Armed Guard and Security				2,292
Social benefits [GFS]						30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				30,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000025	Pay commissioned revenue collectors by the end of 31st December 2012	1.0	1.0	1.0	30,000
		Employer social benefits				30,000
	27311	Employer Social Benefits - Cash				30,000
	2731101	Workman compensation				30,000
Other expense						15,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,500
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	15,500
			1	1	1	
Activity	000007	Gazetting of Fee Fixing Resolution	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821007	Court Expenses				1,500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000019	Payment of NALAG dues and subscriptions by the year ending 31st December 2013	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821010 Contributions				1,000
Activity	000028	Donations and Contributions	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821009 Donations				6,000
Activity	000029	Advertisement/Announcements	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821002 Professional fees				2,000
Activity	000030	Insurance for Assembly Vehicles	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
		28210 General Expenses				2,000
		2821001 Insurance and compensation				2,000
Activity	000032	Press Coverage	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821002 Professional fees				3,000
Non Financial Assets						4,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000011	Maintenance of Slaughter House	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31112 Non residential buildings				2,000
		3111206 Slaughter House				2,000
Activity	000012	Maintenance of Markets	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31113 Other structures				2,000
		3111304 Markets				2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>		806,435			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2710101000	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)							
Location Code	0627100	Offinso North - Akomadan							
Use of goods and services								335,699	
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							5,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements							5,000
Output	0001	10 MSMEs Supported by the End of 2013		Yr.1	Yr.2	Yr.3	5,000		
Activity	000001	Support to Business Advisory Centre(BAC)		1	1	1	5,000		
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210702 Visits, Conferences / Seminars (Local)								5,000	
Objective	060501	1. Develop comprehensive sports policy							3,000
National Strategy	6050102	1.2. Promote schools sports							3,000
Output	0001	Sports and cultural development activities supported by the end of 2013		Yr.1	Yr.2	Yr.3	3,000		
Activity	000001	Support school sports and cultural development in the district annually		1	1	1	3,000		
Use of goods and services								3,000	
22101 Materials - Office Supplies								3,000	
2210118 Sports, Recreational & Cultural Materials								3,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							208,487
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							10,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014		Yr.1	Yr.2	Yr.3	10,000		
Activity	000027	Support to Sub-district Structures		1	1	1	10,000		
Use of goods and services								10,000	
22109 Special Services								10,000	
2210906 Unit Committee/T. C. M. Allow								10,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							198,487
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014		Yr.1	Yr.2	Yr.3	198,487		
Activity	000020	Payment for Legal/ Consultancy Services in 2013		1	1	1	10,000		
Use of goods and services								10,000	
22108 Consulting Services								10,000	
2210802 External Consultants Fees								10,000	
Activity	000021	Organization of 4 National Functions for the 2013		1	1	1	20,000		
Use of goods and services								20,000	
22109 Special Services								20,000	
2210902 Official Celebrations								20,000	
Activity	000022	Support for unexpected projects and programmes for 2013		1	1	1	168,487		
Use of goods and services								168,487	
22112 Emergency Services								168,487	
2211203 Emergency Works								168,487	

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

2013

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						19,212
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						19,212
Output	0001	Performance and skills of D/A staff upgraded for efficient and effective service delivery by 2014	Yr.1	Yr.2	Yr.3			19,212
Activity	000001	Training and capacity building for D/A staff for the year 2013	1	1	1			19,212
		Use of goods and services						19,212
	22107	Training - Seminars - Conferences						19,212
	2210710	Staff Development						19,212
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						75,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels						75,000
Output	0001	All programmes and projects monitored and evaluated by the end 2013	Yr.1	Yr.2	Yr.3			75,000
Activity	000001	Monitoring and Evaluation of Projects	1	1	1			20,000
		Use of goods and services						20,000
	22109	Special Services						20,000
	2210909	Operational Enhancement Expenses						20,000
Activity	000002	Project Management	1	1	1			50,000
		Use of goods and services						50,000
	22108	Consulting Services						50,000
	2210803	Other Consultancy Expenses						50,000
Activity	000003	Support to the activities of the DPCU	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
Objective	070601	1. Improve transparency and public access to information						15,000
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law						15,000
Output	0001	Information Dissemination Activities Carried Out by the end of 2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Public Forum, Awareness Creation and Dissemination of Information	1	1	1			15,000
		Use of goods and services						15,000
	22107	Training - Seminars - Conferences						15,000
	2210711	Public Education & Sensitization						15,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						10,000
Output	0001	Security Services Provided by 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support to Security Services	1	1	1			10,000
		Use of goods and services						10,000
	22102	Utilities						10,000
	2210206	Armed Guard and Security						10,000
Other expense								85,000
Objective	030902	2. Enhance community participation in governance and decision-making						30,000
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders						30,000
Output	0001	30No. Communities supported by 2014	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Support to Community Initiated Projects	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821009 Donations						30,000
Objective	050606	6. Promote functional relationship among towns, cities and rural communities				25,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services				25,000
Output	0002	Sister City relationship with Ohio State University Enhanced in 2013	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Support to Sister City Relation Activities	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821010 Contributions						25,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				10,000
Output	0001	120No. Brilliant but needy students supported by the end of 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	District Education Fund	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821019 Scholarship & Bursaries						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020604	6.4. Revisit IGF Sources				20,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000024	Conduct scio-economic survey by the end of 2012	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Non Financial Assets						385,736
Objective	050606	6. Promote functional relationship among towns, cities and rural communities				35,000
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				35,000
Output	0001	75% of feeder roads network rehabilitated by the end of 2014	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Rehabilitate 169.35km of feeder roads in the district by the end of 2014	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31113 Other structures						10,000
3111301 Roads						10,000
Activity	000002	Payment for 1No. Grader Purchased	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31122 Other machinery - equipment						25,000
3112206 Plant and Machinery						25,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter				100,000
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices				100,000
Output	0001	6No. Assembly bungalows completed by the end of 2013	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000001	Completion of 6No. Assembly staff bungalows by the end of 2013	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31111 Dwellings						100,000
3111103 Bungalows/Palace						100,000
Objective	051102	2. Accelerate the provision of affordable and safe water				10,736
National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision				10,736
Output	0001	Counterpart funding for CWSP projects in the district honoured by the end of 2014	Yr.1	Yr.2	Yr.3	10,736
			1	1	1	
Activity	000001	Provide funds to support CWSA in providing water and sanitary facilities in the district by 2013	1.0	1.0	1.0	10,736
Fixed Assets						10,736
31113 Other structures						10,736
3111303 Toilets						10,736
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				240,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				200,000
Output	0002	1No. District Assembly Block Office completed by the year 2013	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000001	Completion of 1No. District Assembly Office Block at Akomadan by 2013	1.0	1.0	1.0	200,000
Inventories						200,000
31222 Work - progress						200,000
3122201 WIP-Buildings and other structures						200,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000009	Maintenance of Staff Bungalows	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31111 Dwellings						20,000
3111103 Bungalows/Palace						20,000
Activity	000010	Maintenance of Assembly Offices	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	01 005	HIPC Funds				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				25,000
Organisation	2710101000	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)				
Location Code	0627100	Offinso North - Akomadan				
Non Financial Assets						25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				25,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000034	Support from MPs HIPC Fund for Developmental Projects	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111205 School Buildings						25,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	07 008	CF (MP)		<i>Total By Funding</i>		167,898			
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2710101000	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)							
Location Code	0627100	Offinso North - Akomadan							
Other expense								142,898	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							142,898
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							142,898
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014		Yr.1	Yr.2	Yr.3	142,898		
Activity	000026	Support from MPs CF for Social and Developmental projects		1	1	1	142,898		
Miscellaneous other expense								142,898	
28210 General Expenses								142,898	
2821012 Scholarship/Awards								142,898	
Non Financial Assets								25,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							25,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014		Yr.1	Yr.2	Yr.3	25,000		
Activity	000026	Support from MPs CF for Social and Developmental projects		1	1	1	25,000		
Fixed Assets								25,000	
31112 Non residential buildings								25,000	
3111205 School Buildings								25,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		Total By Funding			182,720	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2710101000	Offinso North District - Akomadan_Central Administration Administration (Assembly Office)						
Location Code	0627100	Offinso North - Akomadan						
Use of goods and services								42,720
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						42,720
National Strategy	7040205	2.5 Provide conducive working environment for civil servants						42,720
Output	0001	Performance and skills of D/A staff upgraded for efficient and effective service delivery by 2014		Yr.1	Yr.2	Yr.3		42,720
Activity	000002	Training and Capacity Building(DDF Component)		1	1	1		42,720
Use of goods and services								42,720
22107 Training - Seminars - Conferences								42,720
2210701 Training Materials								42,720
Non Financial Assets								140,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						60,000
National Strategy	7020604	6.4. Revisit IGF Sources						60,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014		Yr.1	Yr.2	Yr.3		60,000
Activity	000023	Construction of Market at Asempanaye		1	1	1		60,000
Fixed Assets								60,000
31113 Other structures								60,000
3111304 Markets								60,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all						80,000
National Strategy	7090101	1.1 Improve case management systems of the courts including scaling-up mechanisms, enhance human resource levels, expand infrastructure and adequately resource state and non-state agencies providing legal aid and other essential legal services						80,000
Output	0001	1No. District Magistrate Court constructed by the year 2013		Yr.1	Yr.2	Yr.3		80,000
Activity	000001	Construction of District Magistrate Court by the year 2013		1	1	1		80,000
Fixed Assets								80,000
31112 Non residential buildings								80,000
3111204 Office Buildings								80,000
Total Cost Centre								1,729,324

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					5,000
Function Code	70980	Education n.e.c						
Organisation	2710301000	Offinso North District - Akomadan_Education, Youth and Sports_Office of Departmental Head						
Location Code	0627100	Offinso North - Akomadan						

								Other expense	5,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter						5,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management						5,000	
Output	0001	Educational Programmes Supported by the end of 2013						5,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support to Educational Programmes	1.0	1.0	1.0			5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821010 Contributions								5,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					80,000
Function Code	70980	Education n.e.c						
Organisation	2710301000	Offinso North District - Akomadan_Education, Youth and Sports_Office of Departmental Head						
Location Code	0627100	Offinso North - Akomadan						

								Non Financial Assets	80,000
Objective	050701	1. Increase access to safe, adequate and affordable shelter						80,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						80,000	
Output	0002	1No. Semi-Detached Teacher's Quarters Constructed at Papisasi						80,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Construction of 1No. Semi-Detached Teacher's Quarters at Papisasi	1.0	1.0	1.0			80,000	
Fixed Assets								80,000	
31111 Dwellings								80,000	
3111103 Bungalows/Palace								80,000	
<i>Total Cost Centre</i>								85,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			30,000
Function Code	70911	Pre-primary education				
Organisation	2710302001	Offinso North District - Akomadan_Education, Youth and Sports_Education_Kindergarten_Ashanti				
Location Code	0627100	Offinso North - Akomadan				
Non Financial Assets						30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				30,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				30,000
Output	0001	1No. Kindergarten Block Constructed at Nyinatase by the end of 2013	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Construction 1No. Kindergarten Block at Nyinatase	1.0	1.0	1.0	30,000
Fixed Assets						30,000
	31112	Non residential buildings				30,000
	3111205	School Buildings				30,000
Total Cost Centre						30,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>				828,653
Function Code	70912	Primary education					
Organisation	2710302002	Offinso North District - Akomadan_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0627100	Offinso North - Akomadan					

Use of goods and services 828,653

Objective	060101	1. Increase equitable access to and participation in education at all levels					828,653
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					828,653
Output	0001	School feeding programme supported annually by 2014	Yr.1	Yr.2	Yr.3		828,653
Activity	000001	Support to school feeding programme annually	1	1	1		828,653

Use of goods and services							828,653
22101	Materials - Office Supplies						828,653
2210113	Feeding Cost						828,653

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	<i>Total By Funding</i>				135,610
Function Code	70912	Primary education					
Organisation	2710302002	Offinso North District - Akomadan_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0627100	Offinso North - Akomadan					

Non Financial Assets 135,610

Objective	060101	1. Increase equitable access to and participation in education at all levels					135,610
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					135,610
Output	0002	1No. 3-unit Classroom Block Constructed at Apenten	Yr.1	Yr.2	Yr.3		35,610
Activity	000001	Construction of 1No. 3-unit Classroom Block at Apenten	1	1	1		35,610

Fixed Assets							35,610
31112	Non residential buildings						35,610
3111205	School Buildings						35,610

Output	0003	1No. 3-unit Classroom Pavilion constructed at Bobra	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Construction of 1No. 3-unit Classroom Pavilion at Bobra	1	1	1		100,000

Fixed Assets							100,000
31112	Non residential buildings						100,000
3111205	School Buildings						100,000

Total Cost Centre 964,263

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 102,337
Function Code	70740	Public health services						
Organisation	2710402000	Offinso North District - Akomadan_Health_Environmental Health Unit						
Location Code	0627100	Offinso North - Akomadan						

								Compensation of employees [GFS]	102,337
Objective	000000	Compensation of Employees						102,337	
National Strategy	0000000	Compensation of Employees						102,337	
Output	0000				Yr.1	Yr.2	Yr.3	102,337	
					0	0	0		
Activity	000000				0.0	0.0	0.0	102,337	

Wages and Salaries								90,564
21110	Established Position							90,564
2111001	Established Post							90,564
Social Contributions								11,773
21210	National Insurance Contributions							11,773
2121001	13% SSF Contribution							11,773

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 10,000
Function Code	70740	Public health services						
Organisation	2710402000	Offinso North District - Akomadan_Health_Environmental Health Unit						
Location Code	0627100	Offinso North - Akomadan						

								Use of goods and services	10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000	
Output	0002	Sanitation Improved by 30% by the end of 2013			Yr.1	Yr.2	Yr.3	10,000	
					1	1	1		
Activity	000001	Sanitation Improvement activities			1.0	1.0	1.0	10,000	

Use of goods and services								10,000
22103	General Cleaning							10,000
2210301	Cleaning Materials							10,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					11,000
Function Code	70740	Public health services						
Organisation	2710402000	Offinso North District - Akomadan_Health_Environmental Health Unit						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services 11,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						11,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						11,000
Output	0002	Sanitation Improved by 30% by the end of 2013	Yr.1	Yr.2	Yr.3			11,000
Activity	000001	Sanitation Improvement activities	1	1	1			11,000

Use of goods and services								11,000
22103	General Cleaning							11,000
2210302	Contract Cleaning Service Charges							11,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 017	DACF Central	<i>Total By Funding</i>					212,000
Function Code	70740	Public health services						
Organisation	2710402000	Offinso North District - Akomadan_Health_Environmental Health Unit						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						212,000
Output	0002	Sanitation Improved by 30% by the end of 2013	Yr.1	Yr.2	Yr.3			212,000
Activity	000002	Government Support to Fumigation and Sanitation Activities	1	1	1			212,000

Use of goods and services								212,000
22103	General Cleaning							212,000
2210302	Contract Cleaning Service Charges							212,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					20,000
Function Code	70740	Public health services						
Organisation	2710402000	Offinso North District - Akomadan_Health_Environmental Health Unit						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services 20,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						20,000
Output	0001	10No. Refuse dumps to be cleared by the end of 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Clear 10No. Refuse dump sites in the district by the end of 2014	1	1	1			20,000

Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210616	Sanitary Sites							20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Total Cost Centre 355,337

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70731	General hospital services (IS)						1,000
Organisation	2710403000	Offinso North District - Akomadan_Health_Hospital services						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services **1,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						1,000
National Strategy	6030102	1.2. Expand access to primary health care						1,000
Output	0002	First Aid Kits Provided in all district offices						1,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Provision of First Aid Kits and Accessories	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							1,000
2210105	Drugs							1,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						10,000
Organisation	2710403000	Offinso North District - Akomadan_Health_Hospital services						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services **10,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						10,000
National Strategy	6030102	1.2. Expand access to primary health care						10,000
Output	0001	Health Programmes Supported by the end of 2013						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support to the Health Directorate	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210104	Medical Supplies							10,000

Total Cost Centre **11,000**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 517,925
Function Code	70421	Agriculture cs						
Organisation	271060000	Offinso North District - Akomadan_Agriculture						
Location Code	0627100	Offinso North - Akomadan						

Compensation of employees [GFS]								495,516
Objective	000000	Compensation of Employees						495,516
National Strategy	0000000	Compensation of Employees						495,516
Output	0000			Yr.1	Yr.2	Yr.3		495,516
				0	0	0		
Activity	000000			0.0	0.0	0.0		495,516
Wages and Salaries								438,510
21110 Established Position								438,510
2111001 Established Post								438,510
Social Contributions								57,006
21210 National Insurance Contributions								57,006
2121001 13% SSF Contribution								57,006

Use of goods and services								22,408
Objective	030101	1. Improve agricultural productivity						22,408
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						22,408
Output	0001	Adequate extension services provided by the end of 2013		Yr.1	Yr.2	Yr.3		22,408
				1	1	1		
Activity	000001	Provide adequate agricultural extension services annually		1.0	1.0	1.0		22,408
Use of goods and services								22,408
22107 Training - Seminars - Conferences								22,408
2210709 Seminars/Conferences/Workshops/Meetings Expenses								22,408

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 19,999
Function Code	70421	Agriculture cs						
Organisation	271060000	Offinso North District - Akomadan_Agriculture						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services								19,999
Objective	030101	1. Improve agricultural productivity						19,999
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)						19,999
Output	0002	Tools and Equipment procured by the end of 2013		Yr.1	Yr.2	Yr.3		19,999
				1	1	1		
Activity	000001	Procurement of tools and equipments		1.0	1.0	1.0		19,999
Use of goods and services								19,999
22101 Materials - Office Supplies								19,999
2210120 Purchase of Petty Tools/Implements								19,999
Total Cost Centre								537,923

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			3,147
Organisation	2710702000	Offinso North District - Akomadan_Physical Planning_Town and Country Planning_			
Location Code	0627100	Offinso North - Akomadan			
Use of goods and services					3,147
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology			3,147
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc			3,147
Output	0001	Plan schemes and layouts prepared	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Preparation of planned schemes and layouts	1.0	1.0	1.0
					3,147
Use of goods and services					3,147
22101 Materials - Office Supplies					3,147
2210102 Office Facilities, Supplies & Accessories					3,147
Total Cost Centre					3,147

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 24,162
Function Code	71040	Family and children						
Organisation	2710802000	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare						
Location Code	0627100	Offinso North - Akomadan						

							Compensation of employees [GFS]	17,852
Objective	000000	Compensation of Employees						17,852
National Strategy	0000000	Compensation of Employees						17,852
Output	0000				Yr.1	Yr.2	Yr.3	17,852
					0	0	0	
Activity	000000				0.0	0.0	0.0	17,852
							Wages and Salaries	15,798
							21110 Established Position	15,798
							2111001 Established Post	15,798
							Social Contributions	2,054
							21210 National Insurance Contributions	2,054
							2121001 13% SSF Contribution	2,054

							Use of goods and services	6,310
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						6,310
National Strategy	6110201	2.1. Create public awareness on children's rights						6,310
Output	0001	IE&C carried out on the rights of children by the end of 2013			Yr.1	Yr.2	Yr.3	6,310
					1	1	1	
Activity	000001	Organize IE&C on the need to protect children's rights by the end of 2013			1.0	1.0	1.0	6,310
							Use of goods and services	6,310
							22107 Training - Seminars - Conferences	6,310
							2210702 Visits, Conferences / Seminars (Local)	6,310

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 017	DACF Central						Total By Funding 50,064
Function Code	71040	Family and children						
Organisation	2710802000	Offinso North District - Akomadan_Social Welfare & Community Development_Social Welfare						
Location Code	0627100	Offinso North - Akomadan						

							Other expense	50,064
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						50,064
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						50,064
Output	0001	The physically challenged supported by the end of 2014			Yr.1	Yr.2	Yr.3	50,064
					1	1	1	
Activity	000001	Annual support to the physically challenged			1.0	1.0	1.0	50,064
							Miscellaneous other expense	50,064
							28210 General Expenses	50,064
							2821009 Donations	50,064
							Total Cost Centre	74,226

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		30,686	
Function Code	70620	Community Development						
Organisation	2710803000	Offinso North District - Akomadan Social Welfare & Community Development Community Development						
Location Code	0627100	Offinso North - Akomadan						
Compensation of employees [GFS]								23,874
Objective	000000	Compensation of Employees					23,874	
National Strategy	0000000	Compensation of Employees					23,874	
Output	0000				Yr.1	Yr.2	Yr.3	23,874
					0	0	0	
Activity	000000				0.0	0.0	0.0	23,874
Wages and Salaries								21,127
21110 Established Position								21,127
2111001 Established Post								21,127
Social Contributions								2,747
21210 National Insurance Contributions								2,747
2121001 13% SSF Contribution								2,747
Use of goods and services								6,812
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					6,812	
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration					6,812	
Output	0001	Programmes aimed at developing social interventions for the vulnerable and marginalised groups organised by the end of 2012			Yr.1	Yr.2	Yr.3	6,812
					1	1	1	
Activity	000001	Organization of public forum			1.0	1.0	1.0	6,812
Use of goods and services								6,812
22107 Training - Seminars - Conferences								6,812
2210711 Public Education & Sensitization								6,812
Total Cost Centre								30,686

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>			8,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2710900000	Offinso North District - Akomadan_Natural Resource Conservation				
Location Code	0627100	Offinso North - Akomadan				
Other expense						8,000
Objective	030501	1. Reverse forest and land degradation				8,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes				8,000
Output	0001	Degraded forest and off-reserved areas restored by 2012	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Support to the restoration of degraded forest and off-reserve areas annually(Afforestation Programme)	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821010 Contributions						8,000
Total Cost Centre						8,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			Total By Funding		99,283	
Function Code	70610	Housing development						
Organisation	2711001000	Offinso North District - Akomadan_Works_Office of Departmental Head						
Location Code	0627100	Offinso North - Akomadan						
Compensation of employees [GFS]								64,283
Objective	000000	Compensation of Employees						64,283
National Strategy	0000000	Compensation of Employees						64,283
Output	0000				Yr.1	Yr.2	Yr.3	64,283
					0	0	0	
Activity	000000				0.0	0.0	0.0	64,283
Wages and Salaries								56,888
21110 Established Position								56,888
2111001 Established Post								56,888
Social Contributions								7,395
21210 National Insurance Contributions								7,395
2121001 13% SSF Contribution								7,395
Use of goods and services								20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0001	Office Facilities for the Works Department Procured by the end of 2013			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	000001	Procurement of Office Facilities			1.0	1.0	1.0	20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210102 Office Facilities, Supplies & Accessories								20,000
Non Financial Assets								15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0002	Maintenance works carried out across the district by 2013			Yr.1	Yr.2	Yr.3	15,000
					1	1	1	
Activity	000001	Carry out maintenance activities district wide			1.0	1.0	1.0	15,000
Fixed Assets								15,000
31111 Dwellings								15,000
3111101 Buildings and other structures								15,000
Total Cost Centre								99,283

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>			83,898	
Function Code	70451	Road transport						
Organisation	2711004000	Offinso North District - Akomadan_Works_Feeder Roads						
Location Code	0627100	Offinso North - Akomadan						
Use of goods and services								14,371
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						14,371
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						14,371
Output	0001	75% of feeder road network rehabilitated by the end of 2012		Yr.1	Yr.2	Yr.3		14,371
Activity	000002	Identification of poor road network in the district by the end of 2012		1	1	1		14,371
Use of goods and services								14,371
22106 Repairs - Maintenance								14,371
2210601 Roads, Driveways & Grounds								14,371
Non Financial Assets								69,528
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						69,528
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						69,528
Output	0001	75% of feeder road network rehabilitated by the end of 2012		Yr.1	Yr.2	Yr.3		69,528
Activity	000001	Rehabilitation of feeder roads in some selected communities within the district by the end of 2012		1	1	1		69,528
Fixed Assets								69,528
31113 Other structures								69,528
3111301 Roads								69,528
Total Cost Centre								83,898

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	70360	Public order and safety n.e.c						Total By Funding 86,771
Organisation	2711500000	Offinso North District - Akomadan_Disaster Prevention						
Location Code	0627100	Offinso North - Akomadan						

Compensation of employees [GFS] 86,771

Objective	000000	Compensation of Employees						86,771
National Strategy	0000000	Compensation of Employees						86,771
Output	0000			Yr.1	Yr.2	Yr.3		86,771
				0	0	0		
Activity	000000			0.0	0.0	0.0		86,771

Wages and Salaries								76,788
21110	Established Position							76,788
2111001	Established Post							76,788
Social Contributions								9,982
21210	National Insurance Contributions							9,982
2121001	13% SSF Contribution							9,982

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						
Function Code	70360	Public order and safety n.e.c						Total By Funding 2,000
Organisation	2711500000	Offinso North District - Akomadan_Disaster Prevention						
Location Code	0627100	Offinso North - Akomadan						

Use of goods and services 2,000

Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						2,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						2,000
Output	0001	Disaster prevention and management supported annually by 2014		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Support disaster prevention and management annually by 2014		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22112	Emergency Services							2,000
2211203	Emergency Works							2,000

Total Cost Centre 88,771

Total Vote 4,100,858