



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

OFFINSO MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Ashanti Region

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

The Municipal Assembly

1. To speed up development throughout the country, the government of Ghana adopted the policy of decentralization which seeks to encourage grassroots participation in governance by transferring political, administrative and financial power to the Assemblies. In pursuance to this policy various laws and legislative instruments have been passed to create and operationalize the District Assemblies.
2. Established by Legislative Instrument (LI) 1909 of 2007, the Offinso Municipal Assembly was one of the newly created Municipalities in the Ashanti Region in 2007. It was carved out of the then Offinso District Assembly which was split into two (Offinso Municipal Assembly and Offinso North District Assembly). The Municipality shares common boundaries with Offinso North District Assembly in the North, Afigya Kwabre in the East and South, Atwima Nwabiagya and Ahafo Ano South District Assemblies in the West.
3. There are forty-five (45) Assembly members who represent the various communities within the Municipality with four (4) Zonal Councils under the sub-district structure. These include, Offinso, Urban Council, Abofour Town Council, Bonsua Zonal Council and Anyinasusu Zonal Council. With a total land area of about 600km² representing about 2.5% of the Region's total land area, it lies within latitude 7°15N and 6°95N and longitude 1°35E and 1°50E.

Population

4. The population of the Municipality is projected to be about 120,585 with an annual growth rate of 3.5%. New Offinso is the Municipal capital with about twenty two (22) suburbs. Other major towns include Kyebi, Old Offinso, Bonsua and Abofour. About thirty nine (39) settlements are dotted around the Municipality and these are delineated into thirty (30) Electoral Areas and thirty (30) Unit Committees with each Unit Committee represented by five (5) members. Offinso is the district capital.

Local Economy

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

Road

7. A major highway linking Kumasi to the Northern part of the country runs through the municipality. The municipality is criss-crossed with many feeder roads. The lengths in kilometers are as follows: Kyebi – Berekum; 8.3km; Abofour – Kwapanin – Asuboi, 17.6km; Anyinasosu – Camp – Kyebi, 27.1km; Kayera – Kontoma, 7.2km; Namong – Namong, 5.4km; Kokote – Bonsua – Wawase, 24.5km; Koforidua – Dobihwe, 5.8km.
8. Two Hundred and fifteen (215) Public and private schools are dotted throughout the municipality. In spite of the huge economic potential available to the Municipality, a number of factors militate against their full maximization thereby slowing the pace of development of the Municipality. These problems or constraints identified includes; indiscriminate waste disposal which creates filthy environments which have negative health implications, haphazard housing and other infrastructure development, inadequate access to pipe-borne water supply with their associated problems, low human capacity at the sub-structure level, poor performance of pupils, inadequate health facilities, low revenue base,

inadequate educational infrastructure, low productivity and high population growth rate etc.

9. In the face of the numerous challenges confronting the Assembly, it has over the years marshaled the available human and financial resources through the use of the District Assembly Common Fund (DACF), District Development Facility (DDF) and the Internally Generated Fund (IGF) and channeled them to areas geared towards improving the living standards of the people. Some measure of success have been chalked by way of the provision of health facilities, construction and rehabilitation of school structures, provision of scholarships to needy but brilliant students, rehabilitation of feeder roads, provision of bore holes, provision of electricity in a number of communities among others.

PERFORMANCE

10. The Assembly projected to collect total internally generated revenue of Gh¢405,250 and realized Gh¢165,443.21 recording a deficit of Gh¢239,806.79 in 2009. For year 2010, out of a projected figure of Gh¢486,007.00 the amount realized was Gh¢205,621.29. However, in 2011 the budget was reviewed downwards in view of the fall in the Stool Lands revenue to the district as a result of the division of the Offinso district into two. With a planned figure of Gh¢309,603.00 an amount of Gh¢114,016.64 had been attained by June 2011.

Table 1: Revenue Performance

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

Table 2: DACF Trend Analysis

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

11. For the year 2012, an amount of **GHC5,397,041.17** has been earmarked by the Assembly as internally generated funds (IGF) and Government of Ghana

transfers and Donor transfers. It intends to apply this funds in areas such as provision of Electricity, Roads infrastructure, Water, Market, School infrastructure, Health and Sanitation. In addition, the Assembly is focusing on Good governance and housing accommodation. It is believed that the prudent use of the resources would go a long way to improving the living standards of the people.

12. DDF Status (past 3 assessments), (total transfer) Under the District Development Facility (DDF), the municipality qualified in the two assessments carried out for years 2009 and 2010.

Table 3: DDF Trends Analysis

ITEM	2009	2010	2011 (JUNE)	TOTAL
DDF TRANSFERS	21,9911.31	137,885.22	514,155.95	871,952.48

Analysis of Health status (eradication/increase in diseases e.g. HIV/AIDS prevalence level, water-borne, malaria, infrastructure, preventive measures, etc (2009 – June 2011)

13. The municipality is served by eight (8) health institutions which are run by both public and the private sectors. Malaria continues to be the number one disease that adversely affects the health status of the people in the municipality. Below are statistics of health facilities and top ten out-patient diseases recorded since 2009.

Table 4: Distribution of Health Facilities

TYPE OF FACILITY	LOCATION	MANAGEMENT
St. Patrick Hospital	Maase, Offinso	Roman Catholic
Abofour Health Centre	Abofour	Government
Bonsua MCH/FP Centre	Bonsua	Government
Offinso MCH Centre	Dentin	Government
Quality Health Care Clinic	Adukro	Private
Anyinasusu SDA Clinic	Anyinasuso	Mission
CHIPP Centre	Kwagyekrom	Government
Amoawi Clinic	Amoawi	Private

Table 5: Records of Disease in the Municipality

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

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

Table 6: Registration of Health Insurance

CATEGORY	NO. OF REGISTRANTS
Informal	2,485
SSNIT Pensioners	6
Children below 18 years	40,935
Pregnant Women	2,412
Persons at 70 years and above	8,833
Indigent	8
Total	77,272

15. Analysis of education achievement and challenges (BECE results 2008/9-2009/10, 2010/2011 academic years).

- 2008/2009 – 40.8%
- 2009/2010 –26.3%
- 2010/2011 –38.3%
- 2011/2012 – 99.4%

Analysis of Social Interventions

Poverty reduction/employment

16. The Local Enterprise and Skills Development Project (LESDEP) aims at providing the needed training and skills development for the unemployed youth. In 2012, six hairdressers and a group benefitted under the programme. The beneficiaries are listed below:

Table 7: Beneficiaries of LESDEP

ITEM	BENEFICIARIES
Hair dryers	6
Vehicle	1

Water provision

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

Gender issues

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

The Vision

19. Offinso Municipal Assembly is envisioned to be positioned as a leading local government institution in ensuring the provision of excellent social and economic services to raise the income levels of its people and reduce poverty

Mission

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

The MMDA's Broad Sectoral Goal in line with the GSGDA

21. The development goal of the Offinso Municipal Assembly is to ensure that the socio-economic wellbeing of the people is improved through the provision of social services, employment creation and empowering the citizenry including the vulnerable and the excluded to take decisions that affect their wellbeing.

KEY FOCUS AREAS OF THE 2013 BUDGET

22. In line with the Ghana Shared Growth and Development Agenda, the Assembly has identified key development thrusts and policy objectives which form the basis for the preparation of the 2013 Composite Budget. These include:

- Ensure effective implementation of the Local Government Service Act.
- Ensure efficient internal revenue generation and transparency in local resource management.
- Increase equitable access to and participation in education at all levels
- Improve governance and strengthen efficiency and effectiveness in health service delivery.
- Accelerate the provision and improve environmental sanitation.
- Increase agricultural competitiveness and enhance integration into domestic and international markets.
- Accelerate the provision of affordable and safe water.

Key Strategies within the Medium Term Development Plan in line with GSGDA STRATEGIES

- Strengthen the capacity of the District Assembly for accountable, effective performance and service delivery
- Develop capacity of the MMDA towards revenue mobilization
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Strengthen the health system to deliver quality services
- Educate the public on good sanitation practices in the communities
- Promote the accelerated development of feeder roads and rural infrastructure
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities.

Status of the 2012 composite Budget Implementation

Financial Performance

Table 8: Revenue Performance

STATUS OF 2012 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 31st December, 2012						
REVENUE Items	2011 budget	Actual	2012 budget	Actual	Variance	%
		As at June 30th 2011		As at 31st Dec. 2012		
	Ghc	Ghc	Ghc	Ghc	Ghc	
Total IGF	309,603.00	96,514.84	321,538.00	209,185.66	-112,352.34	35
GOG Transfers						
Compensation	703,223.00	371,611.50	1,192,462.82	3,076,412.41	1,883,949.59	158
Goods and services	434,036.50	235,355.62	276,873.50	47,054.16	-398,583.44	89.44
Assets	16,500.00	5,937.50	48,400.00	0	-48,400.00	100
DACF	1,694,240.03	638,733.90	820,202.00	514,088.42	-306,113.58	37.32
DDF	652,041.17	389,370.02	400,000.00	788,906.15	-388,906.15	97.23
UDG	NIL	NIL		229,635.17	229,635.17	0
Other donor transfers	717,752.05	307,445.77	881,832.00	531,759.20	350,072.28	39.7

Table 9: Expenditure Performance

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at 31st Dec., 2012				
EXPENDITURE ITEMS	2012 budget	Actual	Variance	%
		As at 31 st Dec. 2012		
	Ghc	Ghc	Ghc	
Compensation	1,192,462.82	3,076,412.41	-1,883,949.59	158
Goods and services	1,920,821.50	418,453.32	1,502,368.18	78.2
Assets	818,312.00	576,508.70	241,803.30	29.6
TOTAL	3,931,596.32	4,071,374.43	-139,778.11	3.6

23. As at 31st December, 2012, the actual total revenue amounted to **GH¢5,397,041.17** which constitute **37%** in excess of the estimated revenue of **GH¢3,941,308.32**. The expenditure performance table shows that as at 31st December, 2012 total expenditure stood at **GH¢4,071,374.43** out of a planned expenditure of **GH¢3,931,596.32**.
24. The high expenditure is as a result of the increased inflow of income associated with the single spine salary increase which reflected in the expenditure side of the account. Give a brief explanation of the projects and programs on which this expenditure were made i.e. key achievements as against anticipated performance for 2012.
25. Reason for high performance of Compensation:
- The increase in salaries of workers as a result of the implementation of the Single Spine Salary contributed significantly to the high variance for Compensation as at 31st December, 2012.
 - The low inflow of external funds such as the Common Fund made it impossible to commit funds to this sector for goods and services and assets.

DETAILS OF MMDA DEPARTMENTS EXPENDITURE

Table 10: Assembly as at June, 2012.

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at 31st December, 2012				
Expenditure Items	2012 budget	Actual As at 31st, Dec. 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	354,888.18	635,190.49	280,302.31	78.9
Goods and services	960,567.20	362,574.66	597,992.54	62.25
Assets	258,776.00	305,686.97	(46,910.97)	18.12
TOTAL	1,574,231.38	1,303,452.12	612,828.99	27.47

26. Reasons for low expenditure performance:

- For Goods and Services this is attributed to the low inflow of the School Feeding programme.
- The increase in salaries of workers as a result of the implementation of the Single Spine Salary contributed significantly to the high variance for Compensation as at 31st December, 2012.
- The over expenditure of Assets was due to variations in cost of some of the projects and unbudgeted for expenditures.

Table 11: 2012 Revenue performances by Agric sector

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at 31st Dec. 2012				
Expenditure Items	2012 budget	Actual As at 31st Dec. 2012	Variance	%
	GHC	GHC	GHC	
Compensation	487,795.00	513,936.60	(26,141.60)	5.36
Goods and services	17,800.00	10,821.29	6,978.71	39.21
Assets	166,000.00	98,683.94	67,316.06	49.83
TOTAL	671,595.00	623,441.83	48,153.17	7.17

27. Reason for high performance of Compensation:

- The increase in salaries of workers as a result of the implementation of the Single Spine Salary contributed significantly to the high variance for Compensation as at 31st December, 2012.
- The low inflow of external funds such as the Common Fund and GoG made it impossible to commit funds to this sector for goods and services and assets.

Table 12: 2012 Social Welfare performances Sector

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at 31st Dec. 2012				
Expenditure Items	2012 budget	Actual As at 31st Dec. 2012	Variance	%
	GHC	GHC	GHC	
Compensation	36,641.38	75,230.40	(38,589.02)	105.32

Goods and services	2,478.00	0.00	2,478.00	0.00
Assets	0.00	0.00	0.00	0.00
Total	39,119.38	75,230.40	(36,111.02)	92.31

28. Reason for high performance of Compensation:

- The increase in salaries of workers as a result of the implementation of the Single Spine Salary contributed significantly to the high variance for Compensation as at 31st December, 2012.
- The low inflow of external funds such as the Common Fund made it impossible to commit funds to this sector for goods and services and assets

Table 13: 2012 Works Department performances Sector

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Works Department				
Performance as at 31st Dec. 2012				
Expenditure Items	2012	Actual	Variance	%
		As at 31st, Dec. 2012		
	GHC	GHC	GHC	
Compensation	54,060.33	409,806.00	-355,746.00	758
Goods and services	2,051.00	0	2,051.00	0
Assets	277,000.00	101,887.79	175,112.21	63.22
TOTAL	333,111.33	511,693.79	-178,582.46	53.6

- The increase in salaries of workers as a result of the implementation of the Single Spine Salary contributed significantly to the high variance for Compensation as at 31st December, 2012.
- The low inflow of external funds such as the Common Fund made it impossible to commit funds to this sector for goods and services and assets.

Table 14: 2012 Physical Planning performances Sector

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at 31 st Dec. 2012				
Expenditure Items	2012 budget	Actual As at 31st, Dec 2012	Variance	%
	GHc	GHc	GHc	
Compensation	62,068.64	93,705.48	(31,636.84)	51
Goods and services	1,600.00	0.00	1,600.00	0.00
Assets	0.00	0.00	0.00	0.00
TOTAL	63,668.64	93,705.48	(30036.84)	47.17

29. Reason for high performance of Compensation:

- The increase in salaries of workers as a result of the implementation of the Single Spine Salary contributed significantly to the high variance for Compensation as at 31st December, 2012.
- The low inflow of external funds such as the Common Fund made it impossible to commit funds to this sector for goods and services and assets.

Table 15: 2012 Trade, Industry and Tourism Sectors

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at 31 st Dec. 2012				
Expenditure Items	2012 budget	Actual As at 31 st , Dec 2012	Variance	%
	GHc	GHc	GHc	
Compensation	11,946.36	64,486.32	(52,539.96)	4.4
Goods and services	21,638.00	0.00	21,638.00	0.00
Assets	0.00	0.00	0.00	0.00
TOTAL	33,584.00	64,486.32	(30,902.32)	92.01

30. Reason for high performance of Compensation:

- The increase in salaries of workers as a result of the implementation of the Single Spine Salary contributed significantly to the high variance for Compensation as at 31st December, 2012.
- The low inflow of external funds such as the Common Fund made it impossible to commit funds to this sector for goods and services and assets.

Table 16: 2012 Education, Youth and Sports Sector

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at 31 st Dec. 2012				
Expenditure Items	2012 budget	Actual As at 31st, Dec 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	0.00	0.00	0.00	0.00
Goods and services	836,173.00	27,509.84	808,663.16	96.71
Assets	917,000.00	70,250.00	846,750.00	92.34
TOTAL	1,753,173	97,759.84	(1,655,413.16)	94.42

31. The low inflow of external funds such as the Common Fund made it impossible to commit funds to this sector for goods and services and assets.

Table 17: 2012 Health performances

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Health(schedule 2)				
Performance as at 31 st Dec 2012				
Expenditure Items	2012 budget	Actual As at 31 st Dec 2012	Variance	%
	GHC	GHC	GHC	
Compensation	66,328.74	1,176,642.00	(1,110,313.26)	1,773.9
Goods and services	25,462.50	17,547.53	7,914.70	31.08
Assets	168,838.00	0.00	168,838.00	0.00
TOTAL	260,629.24	1,194,189.00	(933,560.29)	358.19

- The increase in salaries of workers as a result of the implementation of the Single Spine Salary contributed significantly to the high variance for Compensation as at 31st December, 2012

Table 18: 2012 Disasters prevention

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at 31 st Dec. 2012				
Expenditure Items	2012 budget	Actual As at 31 st Dec 2012	Variance	%
	Ghc	Ghc	Ghc	
Compensation	118,734.19	107,415.12	11,319.07	9.533
Goods and services	10,000.00	0.00	10,000.00	0.00
Assets	0.00	0.00	0.00	0.00
TOTAL	128,734.19	107,415.12	(21,319.07)	16.56

32. No budget was prepared for the Disaster unit under the current period. However, as at 31st December, 2012 an expenditure of **Ghc107, 415.12** as been spent.

NON-FINANCIAL PERFORMANCE (ASSETS)

33. The table below shows the key achievement as a result of acquisition of assets or investment activities.

Table 19: Non-financial performance

STATUS OF 2012 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
1. Complete BS 6-unit CR Blk (GETFUND) at Sakam	Project at lintel level		Project still not yet completed due to lack of funds
2. Complete 1 No. Storey 12-unit CR Blk at Dentin	12-Unit C/R Blk constructed	Pupil-Teacher ratio would be reduced	
3. Construct 6-unit CR/Blk at Samproso	Project at lintel level		Project still not yet completed due to lack of funds
4. Complete 6-unit CR/Blk at Watania/Aboaso	Project at lintel level		Project still not yet completed due to lack of funds
5. Complete 6-unit Teacher Quarters at Bonsua	Project roofed and painting is in progress		Project still not yet completed due to lack of funds
6. Complete 3-unit CR/Blk at Camp	Project at lintel level		Project still not yet completed due to lack of funds
7. Complete 3-unit CR/Blk at Apotosu	Project at roofing level		Project still not yet completed due to lack

			of funds
ADMINISTRATION			
1.Rehabilitate Administration blk at Offinso			Project just started due to delay in release of funds
2. Rehabilitate and convert PWD Blk into Fire Station			Project just started due to delay in release of funds
3. Rehabilitate 5 No.Staff Bungalows at Offinso	5 No.Staff Bungalows rehabilitated	Retained staff at the Assembly	
4. Complete Court Building at Offinso			Project still in progress
ECONOMIC SECTOR ETC.			
1.Supply of Low Tension Poles	Low tension poles supplied	Communities illuminated and crime rate reduced	
2.Relocate market at Abofour	5 Stalls put up and stores roofed		Work still in progress and therefore traders yet to be relocated
3.Rehabilitate Roads	Roads rehabilitated	Access areas improved	
3.Procure stationery and Equipment	Procured Office Equipment	Quick delivery of Service	

34. In the table above, the output and the outcome performances have been showed using relevant indicators. In some cases, the outcomes have not yet been achieved as projects are on-going or have just been completed.

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Revenue Projections 2013-2015

35. The two (2) tables below show the revenue and the expenditure projections of the Offinso Municipal Assembly over the medium term 2013-2015. The outer years of 2013-2015 are only indicatives.
36. In the 2013 the financial year, the Offinso Municipal Assembly is expected to generate **5,598,975.00** from all revenue sources. The sources include Internally Generated, DDF, UDG, DACF, Compensations and other donor funds among others.

Table 20: 2012 Revenue projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	331,430.00	338,058.60	344,819.78
GOG TRANSFERS			
COMPENSATION	1,752,825.03	1,787,882.00	1,823,640.00
GOODS AND SERVICES	1,298,611.29	1,324,583.52	1,351,075.19
ASSETS	16,146.12	16,469.05	16,798.44
DACF	835,202.00	851,906.00	868,944.00
DDF	545,874.11	409,873.00	418,070.00
UDG	675,994.22	313,329.00	319,596.00
OTHER DONOR FUNDS (MP's Fund)	142,892.23	145,750.00	148,665.00
TOTAL	5,598,975.00	5,710,954.50	5,824,173.59

Expenditure Projections

37. The expenditure projections for the years 2013-2015 are as shown in the table below. Expenditure projections for the year 2014 and 2015 are only indicative. In 2013 most of the Assembly expenditures will go into Goods and Services as reflected in the numerous programmes and the acquisition of goods to improve on the lives of the people in the Municipality.

Table 21: Expenditure projections

	2013	2014	2015
COMPENSATION	1,752,825.03	1,787,882.00	1,823,640.00
GOODS AND SERVICES	2,330,586.30	2,377,198.03	2,424,741.99
ASSETS	1,515,563.67	1,545,874.95	1,576,792.45
TOTAL	5,598,975.00	5,710,954.50	5,824,173.59

38. The chunk of the budget is reflected in the Central Administration which has a budget of GH¢**1,884,000.25** representing 34% of the total budget. This high expenditure is explained by the many programmes and projects that would be embarked upon including Compensation for year 2013.
39. An amount of GH¢**1,296,872.86** is earmarked to be expended for the Education sector which represents about 24% of the total budget. Key expenditures to be made include; the construction and completion of about nine (9) school structures and other social programmes to improve teaching and learning within the Municipality.

Commitments of the Assembly

40. The table below shows project and programmes for which the assembly has already committed. Summary of the commitment included in the 2013 budget.

Table 22: Summary of the Commitment included in the 2013 Budget

Name of Department	List of projects/Activities	Amount	Commencement certificate No.
Central Administration	1. Supply of Low Tension Poles	8,000.00	
Education, Youth & Sport	3. Complete BS 6-unit CR Blk (GETFUND) at Sakam	47,165.83	
Education, Youth & Sports	4. Complete 1 No. Storey 12-unit CR Blk at Dentin	86,776.08	
Education, Youth & Sports	5. Construct 6-unit CR/Blk at Samproso	58,082.95	
Education, Youth & Sports	6. Complete 6-unit CR/Blk at Watania/Aboaso	26,002.62	
Education, Youth & Sports	7. Complete 6-unit Teacher Quarters at Bonsua	15,000.00	
Education, Youth & Sports	8. Complete 3-unit CR/Blk at Camp	30,000.00	
Education, Youth & Sports	9. Complete 3-unit CR/Blk at Apotosu	30,000.00	
Central Administration	1. Rehabilitate Administration blk at Offinso	48,000.00	
Central Administration	2. Rehabilitate and convert PWD Blk into Fire Station	42,500.00	
TOTAL		391,527.48	

41. All the projects which were not completed have been rolled back into the next budget

PRIORITY PROJECTS AND PROGRAMMES FOR 2013

Table 23: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative	2015 indicative
	GHc	GHc	GHc	GHc	GHc	GHc	GHc	GHc	GHc
Social									
1. Construct 6-unit CR/Blk at Akyea Badu				200,000.00			200,000.00		
2. Construct 3-unit CR/Blk at Watania					85,000.00		85,000.00		
3. Complete BS 6-unit CR Blk (GETFUND) at Sakam			47,165.83				47,165.83		
4. Complete 1 No. Storey 12-unit CR Blk at Dentin			86,776.08				86,776.08		
5. Construct 6-unit CR/Blk at Samproso			58,082.95				58,082.95		
6. Complete 6-unit CR/Blk at Watania/Aboaso			25,000.00				25,000.00		
7. Complete 6-unit Teacher Quarters at Bonsua			15,000.00				15,000.00		
8. Complete 3-unit CR/Blk at Camp			30,000.00				30,000.00		
9. Complete 3-unit CR/Blk at Apotusu			30,000.00				30,000.00		
Administration (etc)									
1. Rehabilitate Administration blk at Offinso			48,000.00				48,000.00		
2. Rehabilitate and convert PWD Blk into Fire Station			42,500.00				42,500.00		
3. Rehabilitate 5 No. Staff Bungalows at Offinso			8,000.00				8,000.00		
4. Complete Court Building at Offinso				128,000.00			128,000.00		
5. Construct 9 No. Mechanized Boreholes				93,836.00	45,000.00		138,836.00		
6. Provide Street Lights in Offinso					93,000.00		93,000.00		
7. Construct 3 No. Refuse Containers					30,466.50		30,466.50		
8. Procure Office Equipment.			8,000.00	20,000.00			28,000.00		
9. Rehabilitation of Roads		16,146.12	10,000.00				26,146.12		
10. Municipal Education Fund			6,000.00				6,000.00		
11. Support to Malaria Prog.			4,176.00				4,176.00		
12. Support to Immunization Prog.			3,200.00				3,200.00		
Support to Sanitation		308,000.00	8,000.00				316,000.00		
Total							1,414,043.36		

42. The table above shows priority projects and programmes for implementation 2013. All these prioritize projects and programmes have been taking care in the budget.

Challenges and constraints

43. These are challenges that apply to the assembly as far as implementation is concerned:
- Generally, the major challenge/constraint confronting the Municipality is the huge deduction made on the Common Fund which translates into a few projects being executed.
 - Additionally, irregular transfer of funds by the Central government makes project execution difficult as this makes it impossible to meet time lines.
 - Poor revenue generation locally within the Municipality impinges negatively on the execution of projects and programmes. This sorry state is as a result of a combination of factors such as inadequate data, outdated valuation list, diversion of revenue collected and unwillingness to pay rates among others.
 - The folding up of intervention projects such as the CBRDP and SIF has seriously affected the Municipality. This has manifested in reduced inflows as far as our revenue capacity is concerned.
 - Non co-operation of some departments to release information to the Assembly

Justifications

44. For the year 2013, the Offinso Municipal Assembly is expected to receive an amount of five million five hundred and ninety eight thousand, nine hundred and seventy five Ghana cedis, **(GH¢5,598,975.00)** from its internally generated funds, the District Assemblies' Common Fund, District Development Facility, Urban Development Grant, Government of Ghana Grants and other external sources. It intends to apply this amount in areas such as provision of Electricity, Roads infrastructure, Water, School infrastructure, Health and Sanitation. In

addition, the Assembly is focusing on Good governance, housing accommodation and payment of outstanding debts.

45. High on its priority list is the Central Administration sector which accounts for about 34% of the total budgetary allocation. This is explained by its core mandate to provide better services, build the capacity of the staff and improve institutional structures such as completion of the Court building, rehabilitation of the Assembly block, and construction of Fire Service block among others within the municipality.
46. Education also occupies the priority list representing 24% of the total budgetary allocation. The low performance of students and the lack of or poor state of infrastructure within the municipality, justifies the need to adequately resource this sector for higher performance. The expenditures involve the construction and completion of nine (9) school structures and other programmes to improve teaching and learning in the Municipality.
47. The clarion call by communities to be provided with good drinking water, good roads and improve security by way of extending electricity, has necessitated the Assembly to allocate about eight percent (10%) of its total budget to the works department.
48. It is believed that the prudent use of the resources would go a long way to improving the living standards of the people.

Justification for the 2013 Budget

Table 24: Summary of 2013 MMDA Budgets

Department	Goods & Services	Assets	Comp	Total	Funding						
					GOG	DDF	UDG	Other Donors	IGF	DACF	TOTAL
Central Admin.	1,054,163	330,452	499,385	1,884,000	476,587	209,074	204,854	-	331,430	662,055	1,884,000
Finance	1,000	-	-	1,000	-	-	-	-	-	1,000	1,000
Educ. Youth & Sports (schedule 2)	719,848	577,025	-	1,296,873	711,848	200,000	85,000	-	-	300,025	1,296,873
Health (schedule 2)	323,376	175,563	223,813	722,753	223,813	-	140,563	-	-	358,376	722,753
Waste management	-	-	-	-	-	-	-	-	-	-	-
Agriculture	199,799	20,029	559,973	779,801	726,855	20,029	32,916	-	-	-	779,801
Physical Planning	3,985	-	51,922	55,907	54,907	-	-	-	-	1,000	55,907
Social Wel. & Comm. Dev't	14,078	-	110,446	124,523	124,523	-	-	-	-	-	124,523
Natural Res. Conserv.	-	-	-	-	-	-	-	-	-	-	-
Works	3,337	412,494	118,990	534,821	138,473	116,771	245,577	-	-	34,000	534,821
Trade, Ind. & Tourism	2,000	-	54,224	56,224	54,224	-	-	-	-	2,000	56,224
Budget & Rating	-	-	-	-	-	-	-	-	-	-	-
Legal	-	-	-	-	-	-	-	-	-	-	-
Transport	1,000	-	-	1,000	-	-	-	-	-	1,000	1,000
Disaster Prevention	6,000	-	118,734	124,734	118,734	-	-	-	-	6,000	124,734
Urban Roads	1,000	-	-	1,000	-	-	-	-	-	1,000	1,000
Birth and Death	1,000	-	15,339	16,339	15,339	-	-	-	-	1,000	16,339
TOTALS	2,300,586	1,515,564	1,752,825	5,598,975	2,645,304	545,874	708,911	-	301,430	1,367,456	5,598,975

49. The table shows the summary of Offinso Municipal Assembly budget. In 2013 the Municipal Assembly has earmarked total revenue of **5,598,975.00**. This amount is expected to be spent among the various departments of the Assembly as indicated in the table above. The items on which the expenses will be made have also been shown in the table above. In addition the various sources of funding for the various departments have also been showed.

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	1,752,825		
0203 1. Improve efficiency and competitiveness of MSMEs	0	2,000		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	20,029		
0301 4. Promote selected crop development for food security, export and industry	0	188,883		
0301 5. Promote livestock and poultry development for food security and income	0	10,916		
0309 1. Enhance community participation in governance and development	0	4,220		
0311 3. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	6,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,000		
0501 6. Ensure sustainable development in the transport sector	0	30,483		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	3,985		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	3,547		
0511 2. Accelerate the provision of affordable and safe water	0	161,771		
0511 3. Accelerate the provision and improve environmental sanitation	0	491,563		
0601 1. Increase equitable access to and participation in education at all levels	0	583,025		
0601 2. Improve quality of teaching and learning	0	711,848		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	7,376		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,176		
0605 1. Develop comprehensive sports policy	0	2,000		
0611 8. Promote effective child development in all communities especially in deprived areas	0	6,310		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,596,017		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,598,975	6,000		

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>
<i>Grand Total ¢</i>	5,598,975	5,598,975	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),		<u>Ofinso</u>					
Taxes	0.00	216,050.00	95,800.00	0.00	-95,800.00	0.0	246,050.00
113 Taxes on property	0.00	215,450.00	92,500.00	0.00	-92,500.00	0.0	245,450.00
114 Taxes on goods and services	0.00	600.00	3,300.00	0.00	-3,300.00	0.0	600.00
Grants	0.00	4,803,226.26	2,765,267.84	0.00	-2,765,267.84	0.0	5,267,544.74
133 From other general government units	0.00	4,803,226.26	2,765,267.84	0.00	-2,765,267.84	0.0	5,267,544.74
Other revenue	0.00	85,380.00	1,381,570.00	0.00	-1,381,570.00	0.0	85,380.00
141 Property income [GFS]	0.00	11,200.00	76,000.00	0.00	-76,000.00	0.0	11,200.00
142 Sales of goods and services	0.00	65,780.00	113,888.00	0.00	-113,888.00	0.0	65,780.00
143 Fines, penalties, and forfeits	0.00	6,000.00	14,650.00	0.00	-14,650.00	0.0	6,000.00
145 Miscellaneous and unidentified revenue	0.00	2,400.00	1,177,032.00	0.00	-1,177,032.00	0.0	2,400.00
<i>Grand Total</i>	0.00	5,104,656.26	4,242,637.84	0.00	-4,242,637.84	0.0	5,598,974.74

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**

Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Office).					
		Ofinso			
Taxes	0.00	246,050.00	246,050.00	246,050.00	738,150.00
11 Taxes on property	0.00	245,450.00	245,450.00	245,450.00	736,350.00
11 Taxes on goods and services	0.00	600.00	600.00	600.00	1,800.00
Grants	0.00	5,267,544.74	5,267,544.74	5,267,544.74	15,802,634.22
13 From other general government units	0.00	5,267,544.74	5,267,544.74	5,267,544.74	15,802,634.22
Other revenue	0.00	85,380.00	85,380.00	85,380.00	256,140.00
14 Property income [GFS]	0.00	11,200.00	11,200.00	11,200.00	33,600.00
14 Sales of goods and services	0.00	65,780.00	65,780.00	65,780.00	197,340.00
14 Fines, penalties, and forfeits	0.00	6,000.00	6,000.00	6,000.00	18,000.00
14 Miscellaneous and unidentified revenue	0.00	2,400.00	2,400.00	2,400.00	7,200.00
Grand Total	0.00	5,598,974.74	5,598,974.74	5,598,974.74	16,796,924.22

**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>
265 01 01 000 26	5,598,974.74	4,242,637.84	0.00	-5,104,656.26
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 Internally generated funds of the Assembly increased by 2% annually				
Taxes on property	245,450.00	92,500.00	0.00	-215,450.00
1131001 Basic Rates	1,000.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	243,900.00	89,200.00	0.00	-213,900.00
1131003 Property Rate Arrears	500.00	1,500.00	0.00	-500.00
1131004 Unassessed Rates	50.00	800.00	0.00	-50.00
Taxes on goods and services	600.00	3,300.00	0.00	-600.00
1141204 Utility Services including Electricity	600.00	3,300.00	0.00	-600.00
From other general government units	5,267,544.74	2,765,267.84	0.00	-4,803,226.26
1331001 Central Government - GOG Paid Salaries	1,725,027.03	100.00	0.00	-1,782,763.03
1331003 DACF - MP	142,892.23	6,000.00	0.00	-142,892.23
1331005 HIPC	25,000.00	200.00	0.00	0.00
1331006 Sanitation Fund	308,000.00	80,000.00	0.00	-308,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	773,210.00	2,000.00	0.00	-768,210.00
1331009 G&S - decentralized departments	236,345.15	10,600.00	0.00	-214,418.00
1331010 DDF related recurrent transfers	545,874.11	445,467.84	0.00	-444,556.00
1332001 DACF Direct transfers-capital development projects	835,202.00	900.00	0.00	-835,202.00
1332005 UDG transfer-capital development projects	675,994.22	2,220,000.00	0.00	-307,185.00
Property income [GFS]	11,200.00	76,000.00	0.00	-11,200.00
1412003 Stool Land Revenue	1,000.00	50,000.00	0.00	-1,000.00
1412004 Sale of Building Permit Jacket	200.00	25,000.00	0.00	-200.00
1415011 Other Investment Income	10,000.00	1,000.00	0.00	-10,000.00
Sales of goods and services	65,780.00	113,888.00	0.00	-65,780.00
1422001 Pito / Palm Wire Sellers Tapers	600.00	400.00	0.00	-600.00
1422002 Herbalist License	1,800.00	400.00	0.00	-1,800.00
1422003 Hawkers License	6,500.00	600.00	0.00	-6,500.00
1422005 Chop Bar Restaurants	100.00	1,600.00	0.00	-100.00
1422006 Corn / Rice / Flour Miller	8,000.00	500.00	0.00	-8,000.00
1422007 Liquor License	2,500.00	3,000.00	0.00	-2,500.00
1422008 Letter Writer License	150.00	108.00	0.00	-150.00
1422009 Bakers License	100.00	400.00	0.00	-100.00
1422010 Bicycle License	1,500.00	100.00	0.00	-1,500.00
1422011 Artisan / Self Employed	100.00	2,500.00	0.00	-100.00
1422012 Kiosk License	2,040.00	3,000.00	0.00	-2,040.00
1422014 Charcoal / Firewood Dealers	200.00	500.00	0.00	-200.00
1422015 Fuel Dealers	100.00	1,800.00	0.00	-100.00
1422017 Hotel / Night Club	3,000.00	800.00	0.00	-3,000.00
1422018 Pharmacist Chemical Sell	500.00	400.00	0.00	-500.00
1422019 Sawmills	100.00	6,500.00	0.00	-100.00
1422020 Taxicab / Commercial Vehicles	400.00	2,500.00	0.00	-400.00

**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
1422024 Private Education Int.	900.00	1,200.00	0.00	-900.00
1422026 Maternity Home /Clinics	1,600.00	150.00	0.00	-1,600.00
1422028 Telecom System / Security Service	2,000.00	12,000.00	0.00	-2,000.00
1422031 Wheel Trucks	400.00	100.00	0.00	-400.00
1422033 Stores	4,200.00	8,000.00	0.00	-4,200.00
1422035 District Weekly Lotto	100.00	150.00	0.00	-100.00
1422044 Financial Institutions	6,000.00	4,200.00	0.00	-6,000.00
1422046 Boarding and Advertising	0.00	1,500.00	0.00	0.00
1422059 Cocoa Residue Dealers	600.00	2,000.00	0.00	-600.00
1422068 Kola Nut Dealers	12,000.00	100.00	0.00	-12,000.00
1422072 Registration of Contracts / Building / Road	1,200.00	2,040.00	0.00	-1,200.00
1423001 Markets	150.00	43,000.00	0.00	-150.00
1423002 Livestock / Kraals	800.00	1,000.00	0.00	-800.00
1423006 Burial Fees	3,000.00	500.00	0.00	-3,000.00
1423007 Pounds	500.00	200.00	0.00	-500.00
1423010 Export of Commodities	1,440.00	11,000.00	0.00	-1,440.00
1423011 Marriage / Divorce Registration	2,500.00	200.00	0.00	-2,500.00
1423012 Sub Metro Managed Toilets	700.00	1,440.00	0.00	-700.00
Fines, penalties, and forfeits	6,000.00	14,650.00	0.00	-6,000.00
1430001 Court Fines	200.00	50.00	0.00	-200.00
1430005 Miscellaneous Fines, Penalties	2,000.00	100.00	0.00	-2,000.00
1430006 Slaughter Fines	3,300.00	500.00	0.00	-3,300.00
1430007 Lorry Park Fines	500.00	14,000.00	0.00	-500.00
Miscellaneous and unidentified revenue	2,400.00	1,177,032.00	0.00	-2,400.00
1450004 Recoveries of Overpayments in Previous years	200.00	200.00	0.00	-200.00
1450010 Miscellaneous Revenue	2,200.00	1,176,832.00	0.00	-2,200.00
Grand Total	5,598,974.74	4,242,637.84	0.00	-5,104,656.26

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢)	2013	2014	2015	
		Total	5,598,974.74			
Central Administration, Administration (Assembly Office).						
Taxes on property						
1131001 Basic Rate	1,000.00	1,000.00	1	1	1	
1131002 Property Rate	90,000.00	90,000.00	1	1	1	
1131002 Arrears of Rates	1,500.00	1,500.00	1	1	1	
1131002 Building Permit/Plans	25,000.00	25,000.00	1	1	1	
1131002 Stool Lands	57,000.00	57,000.00	1	1	1	
1131004 Court Fines	50.00	50.00	1	1	1	
1131002 Market	45,000.00	45,000.00	1	1	1	
1131002 Lorry Park Tolls	14,400.00	14,400.00	1	1	1	
1131002 Export Levies/Rate on Produce	11,000.00	11,000.00	1	1	1	
1131003 Slaughter House	500.00	500.00	1	1	1	
Taxes on goods and services						
1141204 Hawkers	600.00	600.00	1	1	1	
From other general government units						
1331001 Central Government Salaries (Grants)	1,725,027.03	1,725,027.03	1	1	1	
1332001 Common Fund	835,202.00	835,202.00	1	1	1	
1331003 MP's Common Fund	142,892.23	142,892.23	1	1	1	
1331005 HIPC Fund	25,000.00	25,000.00	1	1	1	
1331008 CBRDP	0.00	0.00	1	1	1	
1331008 School Feeding Programme	711,848.00	711,848.00	1	1	1	
1331009 Decentralized Departments FE's (Goods & Services & Asset)	106,345.15	106,345.15	1	1	1	
1331010 District Development Facility	545,874.11	545,874.11	1	1	1	
1332005 Urban Development Grant	675,994.22	675,994.22	1	1	1	
1331006 Fumigation and Sanitation	308,000.00	308,000.00	1	1	1	
1331008 Disability Fund	56,362.00	56,362.00	1	1	1	
1331009 CODAPEC	130,000.00	130,000.00	1	1	1	
1331008 M-SHARP	5,000.00	5,000.00	1	1	1	
Property income [GFS]						
1412004 Marriage/Divorce	200.00	200.00	1	1	1	
1412003 Livestock/Poultry	1,000.00	1,000.00	1	1	1	
1415011 Grader	10,000.00	10,000.00	1	1	1	
1415011 Tractor Services	0.00	0.00	1	1	1	
Sales of goods and services						
1423001 Marternity Homes	150.00	150.00	1	1	1	
1423010 Assembly Toilets	1,440.00	1,440.00	1	1	1	
1423011 Car Stickers	2,500.00	2,500.00	1	1	1	
1423002 Hotel/Entertainment	800.00	800.00	1	1	1	
1423007 Palmwine/Pito	500.00	500.00	1	1	1	
1422026 Chop Bar/Restaurants	1,600.00	1,600.00	1	1	1	
1423006 Liqueur/Beer Bars	3,000.00	3,000.00	1	1	1	
1423012 Herbalists	700.00	700.00	1	1	1	
1422020 Bakers	400.00	400.00	1	1	1	
1422017 Kiosks	3,000.00	3,000.00	1	1	1	
1422001 Mills	600.00	600.00	1	1	1	
1422005 Trolleys	100.00	100.00	1	1	1	
1422007 Self Employed/Artisans	2,500.00	2,500.00	1	1	1	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422002 Fuel Dealers	1,800.00	1,800.00	1	1	1
1422003 Chainsaw/Sawmills	6,500.00	6,500.00	1	1	1
1422009 Letter/Sign Writers	100.00	100.00	1	1	1
1422012 Registration/Renewal of Contractors	2,040.00	2,040.00	1	1	1
1422006 Stores/Wholesales	8,000.00	8,000.00	1	1	1
1422031 Chemical Sellers	400.00	400.00	1	1	1
1422011 Bicycles	100.00	100.00	1	1	1
1422015 Cola Exporters	100.00	100.00	1	1	1
1422019 Butchers Licence	100.00	100.00	1	1	1
1422008 District Weekly Lotto	150.00	150.00	1	1	1
1422072 Private Educational Institutions	1,200.00	1,200.00	1	1	1
1422033 Financial Institutions	4,200.00	4,200.00	1	1	1
1422018 Firewood Dealers	500.00	500.00	1	1	1
1422010 Hoarding/Advertisements	1,500.00	1,500.00	1	1	1
1422068 Communication Networks	12,000.00	12,000.00	1	1	1
1422035 Draughtmanship	100.00	100.00	1	1	1
1422024 Assembly Bungalow/Quarters	900.00	900.00	1	1	1
1422044 Market Stores/Stalls	6,000.00	6,000.00	1	1	1
1422014 Rent Arrears	200.00	200.00	1	1	1
1422046 Assembly Guest House	0.00	0.00	1	1	1
1422028 Management of Market	2,000.00	2,000.00	1	1	1
1422059 Hiring of Assembly Property	600.00	600.00	1	1	1
Fines, penalties, and forfeits					
1430001 Pounds	200.00	200.00	1	1	1
1430007 Funerals & Burials	500.00	500.00	1	1	1
1430006 Assembly Boreholes	3,300.00	3,300.00	1	1	1
1430005 Private Cocoa Buyers	2,000.00	2,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Interest on DACF	200.00	200.00	1	1	1
1450010 Interest on DDF	1,000.00	1,000.00	1	1	1
1450010 Unspecified Receipt	1,000.00	1,000.00	1	1	1
1450004 Overpayment Receipt	200.00	200.00	1	1	1
Grand Total		5,598,974.74			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Offinso Municipal - Ofinso		1,199,564	2,813,196	331,430	545,874	708,911	5,598,975
01 Central Administration		519,163	619,479	331,430	209,074	204,854	1,884,000
01 Administration (Assembly Office)		519,163	619,479	331,430	209,074	204,854	1,884,000
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		1,000	0	0	0	0	1,000
00		1,000	0	0	0	0	1,000
03 Education, Youth and Sports		300,025	711,848	0	200,000	85,000	1,296,873
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		300,025	711,848	0	200,000	85,000	1,296,873
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		333,376	248,813	0	0	140,563	722,752
01 Office of District Medical Officer of Health		7,376	0	0	0	0	7,376
02 Environmental Health Unit		326,000	248,813	0	0	140,563	715,376
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	726,855	0	20,029	32,916	779,801
00		0	726,855	0	20,029	32,916	779,801
07 Physical Planning		1,000	54,907	0	0	0	55,907
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		1,000	54,907	0	0	0	55,907
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	124,523	0	0	0	124,523
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	37,517	0	0	0	37,517
03 Community Development		0	87,006	0	0	0	87,006
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		34,000	138,473	0	116,771	245,577	534,821
01 Office of Departmental Head		24,000	94,366	0	0	200,577	318,944
02 Public Works		0	12,265	0	0	0	12,265
03 Water		0	0	0	116,771	45,000	161,771
04 Feeder Roads		10,000	31,842	0	0	0	41,842
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		2,000	54,224	0	0	0	56,224
01 Office of Departmental Head		2,000	24,177	0	0	0	26,177
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	30,047	0	0	0	30,047
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		1,000	0	0	0	0	1,000
00		1,000	0	0	0	0	1,000
15 Disaster Prevention		6,000	118,734	0	0	0	124,734
00		6,000	118,734	0	0	0	124,734
16 Urban Roads		1,000	0	0	0	0	1,000
00		1,000	0	0	0	0	1,000
17 Birth and Death		1,000	15,339	0	0	0	16,339
00		1,000	15,339	0	0	0	16,339

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

In GH¢

Actual

<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>
Financing:Central GoG Sources	0	2,645,304	2,662,554	2,671,757	6,223,579,841	6,231,559,456
0 Compensation of Employees	0	1,725,027	1,742,277	1,742,277	0	5,209,582
000 Compensation of Employees	0	1,725,027	1,742,277	1,742,277	0	5,209,582
0000 Compensation of Employees	0	1,725,027	1,742,277	1,742,277	0	5,209,582
Compensation of employees [GFS]	0	1,725,027	1,742,277	1,742,277	0	5,209,582
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	171,103	171,103	172,814	170,240	685,261
301 1. Accelerated Modernization of Agriculture	0	166,883	166,883	168,552	168,552	670,869
0301 4. Promote selected crop development for food security, export and industry	0	166,883	166,883	168,552	168,552	670,869
Use of goods and services	0	166,883	166,883	168,552	168,552	670,869
309 8. Community Participation in natural resource management	0	4,220	4,220	4,263	1,689	14,392
0309 2. Enhance community participation in governance and decision-making	0	4,220	4,220	4,263	1,689	14,392
Use of goods and services	0	4,220	4,220	4,263	1,689	14,392
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	26,015	26,015	26,275	24,326	102,632
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	19,483	19,483	19,678	19,678	78,323
0501 6. Ensure sustainable development in the transport sector	0	19,483	19,483	19,678	19,678	78,323
Use of goods and services	0	3,337	3,337	3,371	3,371	13,416
Non Financial Assets	0	16,146	16,146	16,308	16,308	64,907
506 6. Human Settlements Development	0	6,532	6,532	6,597	4,648	24,309
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	2,985	2,985	3,015	1,066	10,051
Use of goods and services	0	2,985	2,985	3,015	1,066	10,051
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	3,547	3,547	3,582	3,582	14,258
Use of goods and services	0	3,547	3,547	3,582	3,582	14,258

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	0	723,158	723,158	730,390	6,223,385,274	6,225,561,981
601	1. Education	0	711,848	711,848	718,966	6,223,373,851	6,225,516,513
0601	2. Improve quality of teaching and learning	0	711,848	711,848	718,966	6,223,373,851	6,225,516,513
	Use of goods and services	0	711,848	711,848	718,966	6,223,373,851	6,225,516,513
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	5,050	20,100
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
611	11. Child Development and Protection	0	6,310	6,310	6,374	6,374	25,368
0611	1. Promote effective child development in all communities, especially deprived areas	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
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
	Non Financial Assets	0	0	0	0	0	0
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
Financing:IGF-Retained Sources		104,413	331,430	331,708	334,744	194,972	1,192,855
0	Compensation of Employees	6,360	27,798	28,076	28,076	0	83,950
000	Compensation of Employees	6,360	27,798	28,076	28,076	0	83,950
0000	Compensation of Employees	6,360	27,798	28,076	28,076	0	83,950
		6,360	27,798	28,076	28,076	0	83,950

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	98,053	303,632	303,632	306,668	194,972	1,108,905
702	2. Local Governance and Decentralization	98,053	303,632	303,632	306,668	194,972	1,108,905
0702	1. Ensure effective implementation of the Local Government Service Act	98,053	303,632	303,632	306,668	194,972	1,108,905
	Use of goods and services	53,262	212,580	212,580	214,706	125,735	765,601
		3,793	3,500	3,500	3,535	3,535	14,070
	Other expense	40,518	41,400	41,400	41,814	19,089	143,703
	Non Financial Assets	481	46,152	46,152	46,614	46,614	185,531
	Financing:CF (Assembly) Sources	49,531	1,199,564	1,148,164	1,159,090	831,706	4,338,524
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	2,000	2,000	1,364	1,667	7,030
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	2,000	2,000	1,364	1,667	7,030
0203	1. Improve efficiency and competitiveness of MSMEs	0	2,000	2,000	1,364	1,667	7,030
	Use of goods and services	0	2,000	2,000	1,364	1,667	7,030
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,000	6,000	6,060	6,060	24,120
311	10. Natural Disasters, Risks and Vulnerability	0	6,000	6,000	6,060	6,060	24,120
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	339,000	339,000	342,390	31,310	1,051,700
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	12,000	12,000	12,120	12,120	48,240
0501	2. Create and sustain an efficient transport system that meets user needs	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
0501	6. Ensure sustainable development in the transport sector	0	11,000	11,000	11,110	11,110	44,220
	Other expense	0	1,000	1,000	1,010	1,010	4,020
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200
506	6. Human Settlements Development	0	1,000	1,000	1,010	1,010	4,020
0506	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	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
511	11. Water and Environmental Sanitation and hygiene	0	326,000	326,000	329,260	18,180	999,440
0511	3. Accelerate the provision and improve environmental sanitation	0	326,000	326,000	329,260	18,180	999,440
	Use of goods and services	0	308,000	308,000	311,080	0	927,080
	Other expense	0	8,000	8,000	8,080	8,080	32,160
	Non Financial Assets	0	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	529	311,577	311,577	314,693	313,796	1,251,642
601	1. Education	529	298,025	298,025	301,005	301,005	1,198,060
0601	1. Increase equitable access to and participation in education at all levels	529	298,025	298,025	301,005	301,005	1,198,060
		529	6,000	6,000	6,060	6,060	24,120
	Non Financial Assets	0	292,025	292,025	294,945	294,945	1,173,940
603	3. Health	0	7,376	7,376	7,450	7,450	29,652
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	7,376	7,376	7,450	7,450	29,652
	Other expense	0	7,376	7,376	7,450	7,450	29,652
604	4. HIV, AIDS, STDs, and TB	0	4,176	4,176	4,218	3,321	15,891
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	4,176	4,176	4,218	3,321	15,891
	Use of goods and services	0	1,776	1,776	1,794	897	6,243
	Other expense	0	2,400	2,400	2,424	2,424	9,648
605	5. Sports Development	0	2,000	2,000	2,020	2,020	8,040
0605	1. Develop comprehensive sports policy	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	49,002	540,987	489,587	494,584	478,873	2,004,032
702	2. Local Governance and Decentralization	49,002	540,987	489,587	494,584	478,873	2,004,032
0702	1. Ensure effective implementation of the Local Government Service Act	49,002	534,987	483,587	488,524	472,813	1,979,912
	Use of goods and services	12,075	135,912	125,512	126,868	111,158	499,450
	Other expense	13,418	198,575	198,575	200,561	200,561	798,272
	Non Financial Assets	23,509	200,500	159,500	161,095	161,095	682,190
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	6,000	6,000	6,060	6,060	24,120
	Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
	Financing:CF (MP) Sources	0	167,892	167,892	169,571	169,571	674,927
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	25,000	25,000	25,250	25,250	100,500
511	11. Water and Environmental Sanitation and hygiene	0	25,000	25,000	25,250	25,250	100,500
0511	3. Accelerate the provision and improve environmental sanitation	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

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	142,892	142,892	144,321	144,321	574,427
702 2. Local Governance and Decentralization	0	142,892	142,892	144,321	144,321	574,427
0702 1. Ensure effective implementation of the Local Government Service Act	0	142,892	142,892	144,321	144,321	574,427
Use of goods and services	0	142,892	142,892	144,321	144,321	574,427
Financing:Pooled Sources	71,527	708,911	663,911	670,550	658,733	2,702,103
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	32,916	32,916	33,245	21,428	120,506
301 1. Accelerated Modernization of Agriculture	0	32,916	32,916	33,245	21,428	120,506
0301 4. Promote selected crop development for food security, export and industry	0	22,000	22,000	22,220	10,403	76,623
Use of goods and services	0	22,000	22,000	22,220	10,403	76,623
0301 5. Promote livestock and poultry development for food security and income	0	10,916	10,916	11,025	11,025	43,883
Use of goods and services	0	10,916	10,916	11,025	11,025	43,883
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	24,335	185,563	140,563	141,968	141,968	610,062
511 11. Water and Environmental Sanitation and hygiene	24,335	185,563	140,563	141,968	141,968	610,062
0511 2. Accelerate the provision of affordable and safe water	0	45,000	0	0	0	45,000
Non Financial Assets	0	45,000	0	0	0	45,000
0511 3. Accelerate the provision and improve environmental sanitation	24,335	140,563	140,563	141,968	141,968	565,062
Non Financial Assets	24,335	140,563	140,563	141,968	141,968	565,062
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	85,000	85,000	85,850	85,850	341,700
601 1. Education	0	85,000	85,000	85,850	85,850	341,700
0601 1. Increase equitable access to and participation in education at all levels	0	85,000	85,000	85,850	85,850	341,700
Non Financial Assets	0	85,000	85,000	85,850	85,850	341,700
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	47,193	405,431	405,431	409,486	409,486	1,629,834
702 2. Local Governance and Decentralization	47,193	405,431	405,431	409,486	409,486	1,629,834
0702 1. Ensure effective implementation of the Local Government Service Act	47,193	405,431	405,431	409,486	409,486	1,629,834
Use of goods and services	3,084	127,000	127,000	128,270	128,270	510,540
Other expense	18,542	77,854	77,854	78,633	78,633	312,974
	25,567	200,577	200,577	202,583	202,583	806,321
Financing:DDF Sources	670	545,874	431,874	436,193	436,193	1,850,134

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,029	20,029	20,229	20,229	80,517
301	1. Accelerated Modernization of Agriculture	0	20,029	20,029	20,229	20,229	80,517
0301	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	20,029	20,029	20,229	20,229	80,517
	Non Financial Assets	0	20,029	20,029	20,229	20,229	80,517
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	670	116,771	2,771	2,799	2,799	125,140
511	11. Water and Environmental Sanitation and hygiene	670	116,771	2,771	2,799	2,799	125,140
0511	2. Accelerate the provision of affordable and safe water	670	116,771	2,771	2,799	2,799	125,140
		670	116,771	2,771	2,799	2,799	125,140
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	200,000	200,000	202,000	202,000	804,000
601	1. Education	0	200,000	200,000	202,000	202,000	804,000
0601	1. Increase equitable access to and participation in education at all levels	0	200,000	200,000	202,000	202,000	804,000
	Non Financial Assets	0	200,000	200,000	202,000	202,000	804,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	209,074	209,074	211,165	211,165	840,477
702	2. Local Governance and Decentralization	0	209,074	209,074	211,165	211,165	840,477
0702	1. Ensure effective implementation of the Local Government Service Act	0	209,074	209,074	211,165	211,165	840,477
	Use of goods and services	0	83,115	83,115	83,946	83,946	334,122
	Other expense	0	10,159	10,159	10,261	10,261	40,839
	Non Financial Assets	0	115,800	115,800	116,958	116,958	465,516
Grand Total		226,141	5,598,975	5,406,103	5,441,905	6,225,871,016	6,242,317,998

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 Municipal - Ofinso						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		6,360.0	1,752,825.0	1,770,353.3	1,770,353.3	5,293,531.6
Sub total		6,360.0	1,752,825.0	1,770,353.3	1,770,353.3	5,293,531.6
)0301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	2,000.0	2,000.0	1,363.5	5,363.5
Sub total		0.0	2,000.0	2,000.0	1,363.5	5,363.5
)0103 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry						
31 Non Financial Assets		0.0	20,029.1	20,029.1	20,229.4	60,287.5
Sub total		0.0	20,029.1	20,029.1	20,229.4	60,287.5
)0104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	188,882.7	188,882.7	190,771.5	568,537.0
Sub total		0.0	188,882.7	188,882.7	190,771.5	568,537.0
)0105 5. Promote livestock and poultry development for food security and income						
22 Use of goods and services		0.0	10,916.3	10,916.3	11,025.5	32,858.0
Sub total		0.0	10,916.3	10,916.3	11,025.5	32,858.0
)0902 1.Enhance community participation in governance and development						
22 Use of goods and services		0.0	4,220.4	4,220.4	4,262.6	12,703.4
Sub total		0.0	4,220.4	4,220.4	4,262.6	12,703.4
)1101 3. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
)0102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
)0106 6. Ensure sustainable development in the transport sector						
22 Use of goods and services		0.0	3,337.3	3,337.3	3,370.7	10,045.2
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	26,146.1	26,146.1	26,407.6	78,699.8
Sub total		0.0	30,483.4	30,483.4	30,788.2	91,755.1
)0601 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						
22 Use of goods and services		0.0	3,985.1	3,985.1	4,024.9	11,995.1
Sub total		0.0	3,985.1	3,985.1	4,024.9	11,995.1
)0610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	3,546.8	3,546.8	3,582.3	10,676.0
Sub total		0.0	3,546.8	3,546.8	3,582.3	10,676.0
)1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		670.2	161,771.1	2,771.1	2,798.8	167,340.9
Sub total		670.2	161,771.1	2,771.1	2,798.8	167,340.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	308,000.0	308,000.0	311,080.0	927,080.0
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		24,334.7	175,562.8	175,562.8	177,318.4	528,443.9
Sub total		24,334.7	491,562.8	491,562.8	496,478.4	1,479,603.9
ÿ0101 1. Increase equitable access to and participation in education at all levels						
28 Other expense		529.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	577,024.9	577,024.9	582,795.1	1,736,844.8
Sub total		529.0	583,024.9	583,024.9	588,855.1	1,754,904.8
ÿ0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	711,848.0	711,848.0	718,966.5	2,142,662.5
Sub total		0.0	711,848.0	711,848.0	718,966.5	2,142,662.5
ÿ0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
28 Other expense		0.0	7,376.0	7,376.0	7,449.8	22,201.8
Sub total		0.0	7,376.0	7,376.0	7,449.8	22,201.8
ÿ0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	6,776.0	6,776.0	6,843.8	20,395.8
28 Other expense		0.0	2,400.0	2,400.0	2,424.0	7,224.0
Sub total		0.0	9,176.0	9,176.0	9,267.8	27,619.8
ÿ0501 1. Develop comprehensive sports policy						
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
ÿ1101 8. Promote effective child development in all communities especially in deprived areas						
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
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		68,420.6	701,499.2	691,099.2	698,111.2	2,090,709.7
27 Social benefits [GFS]		3,793.0	3,500.0	3,500.0	3,535.0	10,535.0
28 Other expense		72,477.1	327,988.3	327,988.3	331,268.2	987,244.7
31 Non Financial Assets		49,556.7	563,029.3	522,029.3	527,249.6	1,612,308.3
Sub total		194,247.4	1,596,016.8	1,544,616.8	1,560,164.0	4,700,797.7
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Total		226,141.3	5,598,974.7	5,406,103.0	5,441,905.0	16,446,982.7

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 Municipal - Ofinso	226,141	226,141	226,141	5,598,975	5,406,103	5,441,905
Financing:Central GoG Sources	0	0	0	2,645,304	2,662,554	2,671,757
21 Compensation of employees [GFS]	0	0	0	1,725,027	1,742,277	1,742,277
211 Wages and Salaries	0	0	0	1,526,738	1,542,006	1,542,006
21110 Established Position	0	0	0	1,525,298	1,540,551	1,540,551
21112 Other Allowances	0	0	0	1,440	1,454	1,454
212 Social Contributions	0	0	0	198,289	200,272	200,272
21210 National Insurance Contributions	0	0	0	198,289	200,272	200,272
22 Use of goods and services	0	0	0	904,131	904,131	913,172
221 Use of goods and services	0	0	0	904,131	904,131	913,172
22101 Materials - Office Supplies	0	0	0	849,133	849,133	857,624
22102 Utilities	0	0	0	6,000	6,000	6,060
22103 General Cleaning	0	0	0	1,647	1,647	1,663
22105 Travel - Transport	0	0	0	19,658	19,658	19,854
22107 Training - Seminars - Conferences	0	0	0	25,893	25,893	26,152
22108 Consulting Services	0	0	0	1,800	1,800	1,818
31 Non Financial Assets	0	0	0	16,146	16,146	16,308
311 Fixed Assets	0	0	0	0	0	0
31122 Other machinery - equipment	0	0	0	0	0	0
312 Inventories	0	0	0	16,146	16,146	16,308
31222 Work - progress	0	0	0	16,146	16,146	16,308
Financing:IGF-Retained Sources	104,413	104,413	104,413	331,430	331,708	334,744
21 Compensation of employees [GFS]	6,360	6,360	6,360	27,798	28,076	28,076
211 Wages and Salaries	6,360	6,360	6,360	24,600	24,846	24,846
21111 Non Established Position	6,360	6,360	6,360	24,600	24,846	24,846
212 Social Contributions	0	0	0	3,198	3,230	3,230
21210 National Insurance Contributions	0	0	0	3,198	3,230	3,230
22 Use of goods and services	53,262	53,262	53,262	212,580	212,580	214,706
221 Use of goods and services	53,262	53,262	53,262	212,580	212,580	214,706
22101 Materials - Office Supplies	5,678	5,678	5,678	26,000	26,000	26,260
22102 Utilities	3,533	3,533	3,533	8,600	8,600	8,686
22104 Rentals	715	715	715	7,000	7,000	7,070
22105 Travel - Transport	32,988	32,988	32,988	81,200	81,200	82,012
22106 Repairs - Maintenance	350	350	350	25,100	25,100	25,351
22107 Training - Seminars - Conferences	450	450	450	2,500	2,500	2,525
22108 Consulting Services	2,583	2,583	2,583	1,600	1,600	1,616
22109 Special Services	6,964	6,964	6,964	58,080	58,080	58,661
22111 Other Charges - Fees	0	0	0	2,500	2,500	2,525
27 Social benefits [GFS]	3,793	3,793	3,793	3,500	3,500	3,535
272 Social assistance benefits	3,793	3,793	3,793	3,500	3,500	3,535
27211 Social Assistance Benefits - Cash	3,793	3,793	3,793	3,500	3,500	3,535
28 Other expense	40,518	40,518	40,518	41,400	41,400	41,814
282 Miscellaneous other expense	40,518	40,518	40,518	41,400	41,400	41,814
28210 General Expenses	40,518	40,518	40,518	41,400	41,400	41,814

Expenditure by Economic Classification and Source of Financing

In GH¢

		2011	2012		2013	2014	2015
<i>Economic Classification</i>		<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets		481	481	481	46,152	46,152	46,614
311	Fixed Assets	481	481	481	46,152	46,152	46,614
31111	Dwellings	0	0	0	100	100	101
31112	Non residential buildings	0	0	0	31,000	31,000	31,310
31113	Other structures	0	0	0	2,000	2,000	2,020
31122	Other machinery - equipment	481	481	481	11,400	11,400	11,514
31131	Infrastructure assets	0	0	0	1,652	1,652	1,669
Financing:CF (Assembly) Sources		49,531	49,531	49,531	1,199,564	1,148,164	1,159,090
22 Use of goods and services		12,075	12,075	12,075	461,688	451,288	455,245
221	Use of goods and services	12,075	12,075	12,075	461,688	451,288	455,245
22101	Materials - Office Supplies	1,050	1,050	1,050	50,862	50,862	51,371
22102	Utilities	0	0	0	308,000	308,000	311,080
22104	Rentals	11,025	11,025	11,025	1,000	200	303
22105	Travel - Transport	0	0	0	13,600	12,800	12,928
22106	Repairs - Maintenance	0	0	0	8,350	8,350	8,434
22107	Training - Seminars - Conferences	0	0	0	27,226	27,226	26,842
22108	Consulting Services	0	0	0	30,650	30,650	30,957
22109	Special Services	0	0	0	17,000	8,200	8,282
22112	Emergency Services	0	0	0	5,000	5,000	5,050
28 Other expense		13,947	13,947	13,947	225,351	225,351	227,605
282	Miscellaneous other expense	13,947	13,947	13,947	225,351	225,351	227,605
28210	General Expenses	13,947	13,947	13,947	225,351	225,351	227,605
31 Non Financial Assets		23,509	23,509	23,509	512,525	471,525	476,240
311	Fixed Assets	23,509	23,509	23,509	200,500	159,500	161,095
31111	Dwellings	1,950	1,950	1,950	8,000	8,000	8,080
31112	Non residential buildings	6,370	6,370	6,370	60,500	18,000	18,180
31122	Other machinery - equipment	0	0	0	103,000	101,500	102,515
31131	Infrastructure assets	15,189	15,189	15,189	29,000	32,000	32,320
312	Inventories	0	0	0	312,025	312,025	315,145
31222	Work - progress	0	0	0	312,025	312,025	315,145
Financing:CF (MP) Sources		0	0	0	167,892	167,892	169,571
22 Use of goods and services		0	0	0	142,892	142,892	144,321
221	Use of goods and services	0	0	0	142,892	142,892	144,321
22101	Materials - Office Supplies	0	0	0	142,892	142,892	144,321
31 Non Financial Assets		0	0	0	25,000	25,000	25,250
312	Inventories	0	0	0	25,000	25,000	25,250
31222	Work - progress	0	0	0	25,000	25,000	25,250
Financing:Pooled Sources		71,527	71,527	71,527	708,911	663,911	670,550
22 Use of goods and services		3,084	3,084	3,084	159,916	159,916	161,515
221	Use of goods and services	3,084	3,084	3,084	159,916	159,916	161,515
22101	Materials - Office Supplies	0	0	0	12,916	12,916	13,045
22105	Travel - Transport	3,084	3,084	3,084	25,500	25,500	25,755
22107	Training - Seminars - Conferences	0	0	0	7,500	7,500	7,575
22108	Consulting Services	0	0	0	114,000	114,000	115,140

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>
28 Other expense	18,542	18,542	18,542	77,854	77,854	78,633
282 Miscellaneous other expense	18,542	18,542	18,542	77,854	77,854	78,633
28210 General Expenses	18,542	18,542	18,542	77,854	77,854	78,633
31 Non Financial Assets	49,901	49,901	49,901	471,140	426,140	430,401
311 Fixed Assets	49,901	49,901	49,901	363,563	318,563	321,748
31112 Non residential buildings	24,335	24,335	24,335	195,096	195,096	197,047
31122 Other machinery - equipment	0	0	0	75,467	30,467	30,771
31131 Infrastructure assets	25,567	25,567	25,567	93,000	93,000	93,930
312 Inventories	0	0	0	107,577	107,577	108,653
31221 Materials - supplies	0	0	0	107,577	107,577	108,653
Financing:DDF Sources	670	670	670	545,874	431,874	436,193
22 Use of goods and services	0	0	0	83,115	83,115	83,946
221 Use of goods and services	0	0	0	83,115	83,115	83,946
22107 Training - Seminars - Conferences	0	0	0	47,467	47,467	47,942
22108 Consulting Services	0	0	0	35,648	35,648	36,004
28 Other expense	0	0	0	10,159	10,159	10,261
282 Miscellaneous other expense	0	0	0	10,159	10,159	10,261
28210 General Expenses	0	0	0	10,159	10,159	10,261
31 Non Financial Assets	670	670	670	452,600	338,600	341,986
311 Fixed Assets	670	670	670	134,029	20,029	20,229
31113 Other structures	0	0	0	20,029	20,029	20,229
31122 Other machinery - equipment	670	670	670	114,000	0	0
312 Inventories	0	0	0	318,571	318,571	321,757
31222 Work - progress	0	0	0	318,571	318,571	321,757
Grand Total	226,141	226,141	226,141	5,598,975	5,406,103	5,441,905

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Offinso Municipal - Ofinso	1,725,027	1,591,170	528,671	3,844,868	27,798	257,480	46,152	331,430	0	0	0	0	0	331,044	923,740	1,254,785	5,598,975
Central Administration	471,587	347,663	176,500	995,750	27,798	257,480	46,152	331,430	0	0	0	0	0	298,128	115,800	413,928	1,884,000
Administration (Assembly Office)	471,587	347,663	176,500	995,750	27,798	257,480	46,152	331,430	0	0	0	0	0	298,128	115,800	413,928	1,884,000
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
Education, Youth and Sports	0	719,848	292,025	1,011,873	0	0	0	0	0	0	0	0	0	0	285,000	285,000	1,296,873
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	719,848	292,025	1,011,873	0	0	0	0	0	0	0	0	0	0	285,000	285,000	1,296,873
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	223,813	323,376	10,000	557,189	0	0	0	0	0	0	0	0	0	0	140,563	140,563	722,752
Office of District Medical Officer of Health	0	7,376	0	7,376	0	0	0	0	0	0	0	0	0	0	0	0	7,376
Environmental Health Unit	223,813	316,000	10,000	549,813	0	0	0	0	0	0	0	0	0	0	140,563	140,563	715,376
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	559,973	166,883	0	726,855	0	0	0	0	0	0	0	0	0	32,916	20,029	52,945	779,801
	559,973	166,883	0	726,855	0	0	0	0	0	0	0	0	0	32,916	20,029	52,945	779,801
Physical Planning	51,922	3,985	0	55,907	0	0	0	0	0	0	0	0	0	0	0	0	55,907
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	51,922	3,985	0	55,907	0	0	0	0	0	0	0	0	0	0	0	0	55,907
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	110,446	14,078	0	124,523	0	0	0	0	0	0	0	0	0	0	0	0	124,523
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	31,207	6,310	0	37,517	0	0	0	0	0	0	0	0	0	0	0	0	37,517
Community Development	79,239	7,767	0	87,006	0	0	0	0	0	0	0	0	0	0	0	0	87,006
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	118,990	3,337	50,146	172,473	0	0	0	0	0	0	0	0	0	0	362,348	362,348	534,821
Office of Departmental Head	94,366	0	24,000	118,366	0	0	0	0	0	0	0	0	0	0	200,577	200,577	318,944
Public Works	12,265	0	0	12,265	0	0	0	0	0	0	0	0	0	0	0	0	12,265
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	161,771	161,771	161,771
Feeder Roads	12,358	3,337	26,146	41,842	0	0	0	0	0	0	0	0	0	0	0	0	41,842
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	54,224	2,000	0	56,224	0	0	0	0	0	0	0	0	0	0	0	0	56,224
Office of Departmental Head	24,177	2,000	0	26,177	0	0	0	0	0	0	0	0	0	0	0	0	26,177
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	30,047	0	0	30,047	0	0	0	0	0	0	0	0	0	0	0	0	30,047
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000
	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000
Disaster Prevention	118,734	6,000	0	124,734	0	0	0	0	0	0	0	0	0	0	0	0	0	124,734
	118,734	6,000	0	124,734	0	0	0	0	0	0	0	0	0	0	0	0	0	124,734
Urban Roads	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000
	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000
Birth and Death	15,339	1,000	0	16,339	0	0	0	0	0	0	0	0	0	0	0	0	0	16,339
	15,339	1,000	0	16,339	0	0	0	0	0	0	0	0	0	0	0	0	0	16,339

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>			476,587		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101000	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)						
Location Code	0618200	Ofinso						

Compensation of employees [GFS]					471,587
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Objective	000000	Compensation of Employees						471,587
National Strategy	0000000	Compensation of Employees						471,587
Output	0000		Yr.1	Yr.2	Yr.3			471,587
			0	0	0			
Activity	000000		0.0	0.0	0.0			471,587

Wages and Salaries								417,499
21110	Established Position							416,059
2111001	Established Post							416,059
21112	Other Allowances							1,440
2111203	Car Maintenance Allowance							1,440
Social Contributions								54,088
21210	National Insurance Contributions							54,088
2121001	13% SSF Contribution							54,088

Use of goods and services					5,000
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						5,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV						5,000
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December, 2014	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000003	Provide Drugs to HIV patients	1.0	1.0	1.0			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210105	Drugs							5,000

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						Total By Funding 331,430
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101000	Offinso Municipal - Ofinso Central Administration Administration (Assembly Office)						
Location Code	0618200	Ofinso						

								Compensation of employees [GFS]	27,798
Objective	000000	Compensation of Employees							27,798
National Strategy	0000000	Compensation of Employees							27,798
Output	0000			Yr.1	Yr.2	Yr.3		27,798	
				0	0	0			
Activity	000000			0.0	0.0	0.0		27,798	
		Wages and Salaries						24,600	
		21111 Non Established Position						24,600	
		211102 Monthly paid & casual labour						24,600	
		Social Contributions						3,198	
		21210 National Insurance Contributions						3,198	
		2121001 13% SSF Contribution						3,198	
								Use of goods and services	212,580
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							212,580
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							212,580
Output	0001	Regular Utility services provided throughout the year			Yr.1	Yr.2	Yr.3	8,600	
				1	1	1			
Activity	000001	Pay for Electricity Charges			1.0	1.0	1.0	5,000	
		Use of goods and services						5,000	
		22102 Utilities						5,000	
		2210201 Electricity charges						5,000	
Activity	000002	Pay for Water Charges			1.0	1.0	1.0	800	
		Use of goods and services						800	
		22102 Utilities						800	
		2210202 Water						800	
Activity	000003	Pay for Postal Charges			1.0	1.0	1.0	400	
		Use of goods and services						400	
		22102 Utilities						400	
		2210204 Postal Charges						400	
Activity	000004	Pay for Telecommunication Charges			1.0	1.0	1.0	2,400	
		Use of goods and services						2,400	
		22102 Utilities						2,400	
		2210203 Telecommunications						2,400	
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014			Yr.1	Yr.2	Yr.3	1,000	
				1	1	1			
Activity	000001	Organise Departmental Training for Heads of Department			1.0	1.0	1.0	1,000	
		Use of goods and services						1,000	
		22107 Training - Seminars - Conferences						800	
		2210701 Training Materials						500	
		2210708 Refreshments						300	
		22108 Consulting Services						200	
		2210801 Local Consultants Fees						200	

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

Output	0003	Existing Equipment and Logistics improved by 35% by 31st December, 2014	Yr.1	Yr.2	Yr.3	20,100
			1	1	1	
Activity	000002	Provide support to Department to procure logistics	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210102 Office Facilities, Supplies & Accessories				3,000
Activity	000005	Purchase Office Facilities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210102 Office Facilities, Supplies & Accessories				1,500
Activity	000006	Procure Stationery	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000007	Procure Receipts Books	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000008	Procure Tools and Equipment	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210101 Printed Material & Stationery				500
Activity	000009	Procure Battery for Emptier	1.0	1.0	1.0	100
		Use of goods and services				100
		22106 Repairs - Maintenance				100
		2210605 Maintenance of Machinery & Plant				100
Output	0004	Mobility of the Assembly members and staff improved annually	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000001	Travel on official duties within and outside the Municipality each year	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210511 Local travel cost				15,000
Activity	000002	Procure fuel and other lubricants for 8 vehicles	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
Activity	000003	Service 8 vehicles monthly	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210502 Maintenance & Repairs - Official Vehicles				20,000
Activity	000004	Pay for the Conveyance cost of Officers posted to the district	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210509 Other Travel & Transportation				15,000
Output	0005	Reports of all Assembly and Departments Meetings produced timeneously each year	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000001	Organise 100 Assembly and Departmental meetings annually	1.0	1.0	1.0	32,000
		Use of goods and services				32,000
		22108 Consulting Services				1,400

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

		2210804 Contract appointments				1,400
		22109 Special Services				30,600
		2210904 Assembly Members Special Allow				4,400
		2210905 Assembly Members Sittings All				6,400
		2210907 Canteen Services				4,400
		2210909 Operational Enhancement Expenses				15,400
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	12,700
			1	1	1	
Activity	000002	Organise National Functions	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22109 Special Services				7,000
		2210902 Official Celebrations				7,000
Activity	000004	Pay Bank Charges	1.0	1.0	1.0	2,500
		Use of goods and services				2,500
		22111 Other Charges - Fees				2,500
		2211101 Bank Charges				2,500
Activity	000005	Pay Your Levy Campaign	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210910 Trade Promotion / Exhibition expenses				2,000
Activity	000006	Organise Health/Drug/PHC Ed.	1.0	1.0	1.0	400
		Use of goods and services				400
		22107 Training - Seminars - Conferences				400
		2210701 Training Materials				400
Activity	000007	Organise Football matches and Cultural Activities	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210708 Refreshments				500
Activity	000008	Support to Needy Students	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210703 Examination Fees and Expenses				300
Output	0007	Protocol Services for official guests enhanced annually	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000001	Host 200 official guests yearly	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				1,200
		2210503 Fuel & Lubricants - Official Vehicles				1,200
		22109 Special Services				10,800
		2210907 Canteen Services				10,800
Activity	000002	Provide Hotel accommodation for 30 officials	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22104 Rentals				7,000
		2210404 Hotel Accommodations				7,000
Output	0008	Awareness in current issues improved throughout the year	Yr.1	Yr.2	Yr.3	5,500
			1	1	1	
Activity	000001	Procure Newspapers to 10 units of the Assembly	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000

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

Activity	000002	Advertise for Procurement of Goods, Services and Assets	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210711 Public Education & Sensitization				500
Output	0010	Ensure the prompt payment of allowances to staff for effective service delivery yearly	Yr.1	Yr.2	Yr.3	7,680
			1	1	1	
Activity	000001	Pay the allowance of the Presiding Member	1.0	1.0	1.0	1,680
		Use of goods and services				1,680
		22109 Special Services				1,680
		2210904 Assembly Members Special Allow				1,680
Activity	000003	Pay Miscellaneous allowances (Overtime)	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22109 Special Services				3,500
		2210904 Assembly Members Special Allow				3,500
Activity	000004	Pay Area Council Allowances	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210906 Unit Committee/T. C. M. Allow				1,500
Activity	000005	Pay Traditional Council Allowance	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210906 Unit Committee/T. C. M. Allow				1,000
Output	0011	Existing Infrastructure Maintained by 30% by 2015	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Maintain Office Equipment	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22106 Repairs - Maintenance				8,000
		2210606 Maintenance of General Equipment				8,000
Activity	000002	Maintain Assembly's Offices	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210603 Repairs of Office Buildings				3,000
Activity	000003	Maintain Office Furnitures	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	000004	Maintain Assembly Guest House	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210602 Repairs of Residential Buildings				1,000
Activity	000006	Maintain Markets	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210611 Markets				3,000
Activity	000007	Maintain Roads and Grounds	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22106 Repairs - Maintenance				1,500
		2210601 Roads, Driveways & Grounds				1,500

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

Activity	000009	Maintain School Buildings	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210607 Minor Repairs of Schools/Colleges						2,000
Activity	000011	Maintain Street Lights	1.0	1.0	1.0	500
Use of goods and services						500
22106 Repairs - Maintenance						500
2210617 Street Lights/Traffic Lights						500
Activity	000017	Maintain Bungalows	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210602 Repairs of Residential Buildings						5,000
Output	0012	Staff Motivation Improved by 35% by 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Procure Clothing for Staff	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210112 Uniform and Protective Clothing						1,000
Social benefits [GFS]						3,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,500
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	000010	Support for Funeral Expenses and Burial of Paupers	1.0	1.0	1.0	3,500
Social assistance benefits						3,500
27211 Social Assistance Benefits - Cash						3,500
2721102 Refund for Medical Expenses (Paupers/Disease Category)						3,500
Other expense						41,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				41,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				37,500
Output	0004	Mobility of the Assembly members and staff improved annually	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000005	Insure Assembly Vehicle	1.0	1.0	1.0	1,500
Miscellaneous other expense						1,500
28210 General Expenses						1,500
2821001 Insurance and compensation						1,500
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	
Activity	000003	Donate to individuals and organisations annually	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821009 Donations						8,000
Activity	000009	Pay Legal Expenses	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821007 Court Expenses						500
Output	0010	Ensure the prompt payment of allowances to staff for effective service delivery yearly	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	

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

Activity	000002	Pay the allowance of Commission Collectors	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		28210 General Expenses				25,000
		2821004 DA's				25,000
Output	0012	Staff Motivation Improved by 35% by 2015	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Pay Incentives to Staff	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
		28210 General Expenses				2,500
		2821008 Awards & Rewards				2,500
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				3,900
Output	0009	Preparedness of the Assembly in times of any eventuality strengthened annually	Yr.1	Yr.2	Yr.3	3,900
			1	1	1	
Activity	000001	Provide adequate Contingency fund each year	1.0	1.0	1.0	3,900
		Miscellaneous other expense				3,900
		28210 General Expenses				3,900
		2821006 Other Charges				3,900
Non Financial Assets						46,152
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				46,152
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				46,152
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000006	Rehabilitate the Administration Block	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31112 Non residential buildings				30,000
		3111204 Office Buildings				30,000
Output	0003	Existing Equipment and Logistics improved by 35% by 31st December, 2014	Yr.1	Yr.2	Yr.3	200
			1	1	1	
Activity	000010	Procure Sanitation Equipment	1.0	1.0	1.0	200
		Fixed Assets				200
		31122 Other machinery - equipment				200
		3112207 Other Assets				200
Output	0011	Existing Infrastructure Maintained by 30% by 2015	Yr.1	Yr.2	Yr.3	15,952
			1	1	1	
Activity	000005	Maintain Slaughter House	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
		31112 Non residential buildings				1,000
		3111206 Slaughter House				1,000
Activity	000008	Maintain Pounds	1.0	1.0	1.0	200
		Fixed Assets				200
		31122 Other machinery - equipment				200
		3112207 Other Assets				200
Activity	000010	Rehabilitate Market	1.0	1.0	1.0	2,000
		Fixed Assets				2,000
		31113 Other structures				2,000
		3111304 Markets				2,000
Activity	000012	Maintain Boreholes	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
		31131 Infrastructure assets				1,000

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

3113110 Water Systems					1,000	
Activity	<u>000013</u>	<i>Procure Logistics for Security Services</i>	1.0	1.0	1.0	652
Fixed Assets					652	
31131 Infrastructure assets					652	
3113108 Purchase of Furniture & Fittings					652	
Activity	<u>000014</u>	<i>Rehabilitate Assembly Yard</i>	1.0	1.0	1.0	100
Fixed Assets					100	
31111 Dwellings					100	
3111101 Buildings and other structures					100	
Activity	<u>000015</u>	<i>Maintain Grader</i>	1.0	1.0	1.0	10,000
Fixed Assets					10,000	
31122 Other machinery - equipment					10,000	
3112205 Other Capital Expenditure					10,000	
Activity	<u>000016</u>	<i>Maintain Fire Tender</i>	1.0	1.0	1.0	1,000
Fixed Assets					1,000	
31122 Other machinery - equipment					1,000	
3112205 Other Capital Expenditure					1,000	

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> 519,163	
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2650101000	Offinso Municipal - Ofinso Central Administration Administration (Assembly Office)		
Location Code	0618200	Ofinso		

Use of goods and services 142,688

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				1,776
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				1,776
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December, 2014	Yr.1	Yr.2	Yr.3	1,776
Activity	000001	Organize sensitization programme on HIV/AIDS	1	1	1	1,776

Use of goods and services						1,776
22107	Training - Seminars - Conferences					1,776
2210708	Refreshments					276
2210709	Seminars/Conferences/Workshops/Meetings Expenses					500
2210711	Public Education & Sensitization					1,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				135,912
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				10,000
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000009	Organise quarterly MPCU meetings	1	1	1	10,000

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

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				116,712
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	20,000
Activity	000008	Sponsor 10 Officers to attend Courses and Workshops yearly	1	1	1	10,000

Use of goods and services						10,000
22107	Training - Seminars - Conferences					10,000
2210710	Staff Development					10,000

Activity	000011	Assist Communities with materials (Community Initiated Projects)	1.0	1.0	1.0	10,000
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Use of goods and services						10,000
22101	Materials - Office Supplies					10,000
2210108	Construction Material					10,000
Output	0003	Existing Equipment and Logistics improved by 35% by 31st December, 2014	Yr.1	Yr.2	Yr.3	10,350
Activity	000002	Provide support to Department to procure logistics	1	1	1	2,000

Use of goods and services						2,000
22101	Materials - Office Supplies					2,000
2210101	Printed Material & Stationery					2,000

Activity	000003	Maintain existing Office Equipment	1.0	1.0	1.0	8,350
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Use of goods and services						8,350
22106	Repairs - Maintenance					8,350
2210606	Maintenance of General Equipment					8,350
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	86,362
			1	1	1	

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

Activity	000002	Organise National Functions	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22104 Rentals				1,000
		2210412 Other Rentals				1,000
		22105 Travel - Transport				2,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
		22109 Special Services				17,000
		2210902 Official Celebrations				16,000
		2210907 Canteen Services				1,000
Activity	000011	Pay for Consultancy Services	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22108 Consulting Services				30,000
		2210802 External Consultants Fees				30,000
Activity	000015	Support People With Disabilities	1.0	1.0	1.0	36,362
		Use of goods and services				36,362
		22101 Materials - Office Supplies				36,362
		2210120 Purchase of Petty Tools/Implements				36,362
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				6,200
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	6,200
			1	1	1	
Activity	000010	Organise monthly monitoring and evaluation activities for new and on-going projects	1.0	1.0	1.0	6,200
		Use of goods and services				6,200
		22105 Travel - Transport				6,200
		2210502 Maintenance & Repairs - Official Vehicles				3,600
		2210503 Fuel & Lubricants - Official Vehicles				600
		2210510 Night allowances				2,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				3,000
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000003	Strengthen the security and law enforcement agencies	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				900
		2210503 Fuel & Lubricants - Official Vehicles				900
		22107 Training - Seminars - Conferences				2,100
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,100
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				5,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000
Output	0001	Internally generated funds of the Assembly increased by 2% annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000073	Establish Data Bank	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
		22105 Travel - Transport				3,000
		2210510 Night allowances				1,500
		2210511 Local travel cost				1,500
Other expense						199,975
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				2,400
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV				2,400

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

Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December, 2014	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000002	Provide care and support for PLWHIV	1.0	1.0	1.0	2,400
		Miscellaneous other expense				2,400
		28210 General Expenses				2,400
		2821021 Grants to Households				2,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				197,575
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000015	Support People With Disabilities	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
		28210 General Expenses				20,000
		2821011 Tuition Fees				20,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services				177,575
Output	0009	Preparedness of the Assembly in times of any eventuality strengthened annually	Yr.1	Yr.2	Yr.3	177,575
			1	1	1	
Activity	000001	Provide adequate Contingency fund each year	1.0	1.0	1.0	177,575
		Miscellaneous other expense				177,575
		28210 General Expenses				177,575
		2821006 Other Charges				177,575
Non Financial Assets						176,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				176,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				176,500
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	68,500
			1	1	1	
Activity	000005	Rehabilitate the residential accommodation of staff of Municipal Assembly	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31111 Dwellings				8,000
		3111103 Bungalows/Palace				8,000
Activity	000006	Rehabilitate the Administration Block	1.0	1.0	1.0	18,000
		Fixed Assets				18,000
		31112 Non residential buildings				18,000
		3111204 Office Buildings				18,000
Activity	000007	Rehabilitate the PWD building for Fire Service	1.0	1.0	1.0	42,500
		Fixed Assets				42,500
		31112 Non residential buildings				42,500
		3111204 Office Buildings				42,500
Output	0003	Existing Equipment and Logistics improved by 35% by 31st December, 2014	Yr.1	Yr.2	Yr.3	108,000
			1	1	1	
Activity	000001	Procure Logistics and Equipment for the Office	1.0	1.0	1.0	8,000
		Fixed Assets				8,000
		31122 Other machinery - equipment				3,000
		3112208 Computers and accessories				3,000
		31131 Infrastructure assets				5,000
		3113108 Purchase of Furniture & Fittings				5,000
Activity	000004	Procure Computers and Network installations	1.0	1.0	1.0	100,000
		Fixed Assets				100,000

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

31122	Other machinery - equipment	100,000
3112204	Installation of Networking & ICT equipments	100,000

Amount (GHC)

Institution	01	General Government of Ghana Sector					
Funding	07 008	CF (MP)	<i>Total By Funding</i>				142,892
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2650101000	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)					
Location Code	0618200	Ofinso					

Use of goods and services 142,892

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					142,892
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					142,892
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3		142,892
Activity	000011	Assist Communities with materials (Community Initiated Projects)	1	1	1		142,892

Use of goods and services							142,892
22101	Materials - Office Supplies						142,892
2210108	Construction Material						142,892

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	01 902	Pooled						Total By Funding 204,854
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101000	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)						
Location Code	0618200	Ofinso						

Use of goods and services 127,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						127,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						122,000
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Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			

Activity	000015	Undertake Street Naming and House Numbering exercise	1.0	1.0	1.0			80,000
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Use of goods and services								80,000
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22108	Consulting Services							80,000
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2210802	External Consultants Fees							80,000
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Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3			42,000
			1	1	1			

Activity	000011	Pay for Consultancy Services	1.0	1.0	1.0			25,000
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Use of goods and services								25,000
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22108	Consulting Services							25,000
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2210802	External Consultants Fees							25,000
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Activity	000014	Assess Environmental Impact	1.0	1.0	1.0			17,000
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Use of goods and services								17,000
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22101	Materials - Office Supplies							2,000
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2210103	Refreshment Items							2,000
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22105	Travel - Transport							6,000
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2210503	Fuel & Lubricants - Official Vehicles							6,000
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22108	Consulting Services							9,000
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2210802	External Consultants Fees							9,000
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National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process						5,000
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Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			

Activity	000010	Organise monthly monitoring and evaluation activities for new and on-going projects	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
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22105	Travel - Transport							5,000
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2210503	Fuel & Lubricants - Official Vehicles							3,000
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2210510	Night allowances							2,000
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Other expense 77,854

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						77,854
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National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services						77,854
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Output	0009	Preparedness of the Assembly in times of any eventuality strengthened annually	Yr.1	Yr.2	Yr.3			77,854
			1	1	1			

Activity	000001	Provide adequate Contingency fund each year	1.0	1.0	1.0			77,854
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Miscellaneous other expense								77,854
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28210	General Expenses							77,854
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2821006	Other Charges							77,854
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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		209,074		
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2650101000	Ofinso Municipal - Ofinso_Central Administration Administration (Assembly Office)								
Location Code	0618200	Ofinso								
Use of goods and services									83,115	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								83,115
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								83,115
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014				Yr.1	Yr.2	Yr.3	47,467	
Activity	000014	Build Capacity of Staff				1	1	1		
Use of goods and services									47,467	
22107 Training - Seminars - Conferences									47,467	
2210710 Staff Development									47,467	
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015				Yr.1	Yr.2	Yr.3	35,648	
Activity	000011	Pay for Consultancy Services				1	1	1		
Use of goods and services									35,648	
22108 Consulting Services									35,648	
2210802 External Consultants Fees									35,648	
Other expense									10,159	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								10,159
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services								10,159
Output	0009	Preparedness of the Assembly in times of any eventuality strengthened annually				Yr.1	Yr.2	Yr.3	10,159	
Activity	000001	Provide adequate Contingency fund each year				1	1	1		
Miscellaneous other expense									10,159	
28210 General Expenses									10,159	
2821006 Other Charges									10,159	
Non Financial Assets									115,800	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								115,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								115,800
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014				Yr.1	Yr.2	Yr.3	115,800	
Activity	000013	Rehabilitate Court Building				1	1	1		
Inventories									115,800	
31222 Work - progress									115,800	
3122215 WIP-Office Buildings									115,800	
Total Cost Centre									1,884,000	

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)						Total By Funding 1,000
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2650200000	Ofinso Municipal - Ofinso_Finance						
Location Code	0618200	Ofinso						

						Use of goods and services			1,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management								1,000
National Strategy	7020608	6.8. Strengthen mechanisms for accountability								1,000
Output	0001	Timely Financial information produced and distributed to stakeholders by 2014	Yr.1	Yr.2	Yr.3				1,000	
			1	1	1					
Activity	000001	Prepare and submit financial returns monthly to RCC, CAGD, MOF, LGSS throughout the year	1.0	1.0	1.0				1,000	
Use of goods and services									1,000	
22105 Travel - Transport									1,000	
2210509 Other Travel & Transportation									1,000	
Total Cost Centre									1,000	

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 711,848
Function Code	70980	Education n.e.c						
Organisation	2650302000	Ofinso Municipal - Ofinso_Education, Youth and Sports_Education						
Location Code	0618200	Ofinso						

Use of goods and services 711,848

Objective	060102	2. Improve quality of teaching and learning						711,848
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						711,848
Output	0004	Enrolment in 1st Cycle schools increased by 10% annually	Yr.1	Yr.2	Yr.3			711,848
			1	1	1			
Activity	000001	Feed 8656 pupils	1.0	1.0	1.0			711,848

Use of goods and services								711,848
22101	Materials - Office Supplies							711,848
2210113	Feeding Cost							711,848

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 2,000
Function Code	70980	Education n.e.c						
Organisation	2650302000	Ofinso Municipal - Ofinso_Education, Youth and Sports_Education						
Location Code	0618200	Ofinso						

Other expense 2,000

Objective	060501	1. Develop comprehensive sports policy						2,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						2,000
Output	0001	Performance in sporting activities improved yearly	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Support sporting activities in schools	1.0	1.0	1.0			2,000

Miscellaneous other expense								2,000
28210	General Expenses							2,000
2821010	Contributions							2,000

Total Cost Centre 713,848

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)						Total By Funding 298,025
Function Code	70912	Primary education						
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0618200	Ofinso						

								Other expense 6,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						6,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						6,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2014.	Yr.1	Yr.2	Yr.3			6,000
Activity	000010	Support Municipal Education Fund	1	1	1			6,000
		Miscellaneous other expense						6,000
	28210	General Expenses						6,000
	2821019	Scholarship & Bursaries						6,000

								Non Financial Assets 292,025
Objective	060101	1. Increase equitable access to and participation in education at all levels						292,025
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						292,025
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2014.	Yr.1	Yr.2	Yr.3			292,025
Activity	000001	Completion of 3No. 6-Unit Classroom Blocks at Sakam, Samprosu and Aboasu by 2013	1	1	1			130,249
		Inventories						130,249
	31222	Work - progress						130,249
	3122216	WIP-School Buildings						130,249
Activity	000002	Completion of 1No. 12-Unit Classroom Blocks at Dentin by 2013	1	1	1			86,776
		Inventories						86,776
	31222	Work - progress						86,776
	3122216	WIP-School Buildings						86,776
Activity	000005	Completion of 1 No.6-Unit Qtres at Bonsua by 2013	1	1	1			15,000
		Inventories						15,000
	31222	Work - progress						15,000
	3122216	WIP-School Buildings						15,000
Activity	000006	Completion of 2 No. 3-Unit School blocks at Camp and Apotusu by 2013	1	1	1			60,000
		Inventories						60,000
	31222	Work - progress						60,000
	3122216	WIP-School Buildings						60,000

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	01 902	Pooled					Total By Funding	85,000
Function Code	70912	Primary education						
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0618200	Ofinso						

Non Financial Assets 85,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						85,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						85,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2014.	Yr.1	Yr.2	Yr.3			85,000
Activity	000009	Construction of 1 No. 3 Unit C/R at Watania by 2013	1	1	1			85,000

Fixed Assets								85,000
31112	Non residential buildings							85,000
3111205	School Buildings							85,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF					Total By Funding	200,000
Function Code	70912	Primary education						
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0618200	Ofinso						

Non Financial Assets 200,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						200,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						200,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2014.	Yr.1	Yr.2	Yr.3			200,000
Activity	000008	Construction of 1No. 6-Unit School block at Akyea Badu by 2013	1	1	1			200,000

Inventories								200,000
31222	Work - progress							200,000
3122216	WIP-School Buildings							200,000

Total Cost Centre 583,025

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>	7,376
Function Code	70721	General Medical services (IS)				
Organisation	2650401000	Offinso Municipal - Ofinso_Health_Office of District Medical Officer of Health_				
Location Code	0618200	Ofinso				
					Other expense	7,376
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				7,376
National Strategy	6030403	4.3. Scale-up vector control strategies				7,376
Output	0002	Access to Health Care delivery improved by 30% by 31st December,2014	Yr.1	Yr.2	Yr.3	7,376
			1	1	1	
Activity	000005	Support for Roll Back Malaria Programme	1.0	1.0	1.0	4,176
Miscellaneous other expense						4,176
28210 General Expenses						4,176
2821010 Contributions						4,176
Activity	000006	Support for Immunization Programme	1.0	1.0	1.0	3,200
Miscellaneous other expense						3,200
28210 General Expenses						3,200
2821010 Contributions						3,200
					Total Cost Centre	7,376

**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> 223,813
Function Code	70740	Public health services						
Organisation	2650402000	Ofinso Municipal - Ofinso_Health_Environmental Health Unit						
Location Code	0618200	Ofinso						

							Compensation of employees [GFS]	223,813
Objective	000000	Compensation of Employees						223,813
National Strategy	0000000	Compensation of Employees						223,813
Output	0000			Yr.1	Yr.2	Yr.3		223,813
				0	0	0		
Activity	000000			0.0	0.0	0.0		223,813

Wages and Salaries		198,065
21110	Established Position	198,065
2111001	Established Post	198,065
Social Contributions		25,748
21210	National Insurance Contributions	25,748
2121001	13% SSF Contribution	25,748

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)						Total By Funding 326,000
Function Code	70740	Public health services						
Organisation	2650402000	Ofinso Municipal - Ofinso_Health_Environmental Health Unit						
Location Code	0618200	Ofinso						

Use of goods and services								308,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						308,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						308,000
Output	0002	Environmental Clealiness improved by 20% BY December, 2014	Yr.1	Yr.2	Yr.3			308,000
			1	1	1			
Activity	000006	Fumigate and Clean Communities	1.0	1.0	1.0			308,000

Use of goods and services								308,000
22102	Utilities							308,000
2210205	Sanitation Charges							308,000

Other expense								8,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						8,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						8,000
Output	0002	Environmental Clealiness improved by 20% BY December, 2014	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	000002	Support the Environmental Unit	1.0	1.0	1.0			8,000

Miscellaneous other expense								8,000
28210	General Expenses							8,000
2821017	Refuse Lifting Expenses							8,000

Non Financial Assets								10,000
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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	Environmental Clealiness improved by 20% BY December, 2014	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000001	Manage Final Disposal Site	1.0	1.0	1.0			10,000

Inventories								10,000
31222	Work - progress							10,000
3122246	WIP-Other Capital Expenditure							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	01 008	CF (MP)		Total By Funding				25,000
Function Code	70740	Public health services						
Organisation	2650402000	Offinso Municipal - Ofinso_Health_Environmental Health Unit						
Location Code	0618200	Ofinso						

Non Financial Assets **25,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						25,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						25,000
Output	0001	Access to Sanitary Facilities improved by 20% by 31st December, 2014	Yr.1	Yr.2	Yr.3			25,000
Activity	000002	Construct 10 Seater Toilet Facility	1.0	1.0	1.0			25,000

Inventories								25,000
31222	Work - progress							25,000
312223	WIP-Toilets							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled		Total By Funding				140,563
Function Code	70740	Public health services						
Organisation	2650402000	Offinso Municipal - Ofinso_Health_Environmental Health Unit						
Location Code	0618200	Ofinso						

Non Financial Assets **140,563**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						140,563
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						30,467
Output	0001	Access to Sanitary Facilities improved by 20% by 31st December, 2014	Yr.1	Yr.2	Yr.3			30,467
Activity	000001	Procure Refuse Containers	1.0	1.0	1.0			30,467

Fixed Assets								30,467
31122	Other machinery - equipment							30,467
3112207	Other Assets							30,467

National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						110,096
Output	0002	Environmental Cleanliness improved by 20% BY December, 2014	Yr.1	Yr.2	Yr.3			110,096
Activity	000007	Construction of Abattoir with ancillary facilities at Old Offinso	1.0	1.0	1.0			110,096

Fixed Assets								110,096
31112	Non residential buildings							110,096
3111206	Slaughter House							110,096

Total Cost Centre **715,376**

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 726,855
Function Code	70421	Agriculture cs						
Organisation	2650600000	Ofinso Municipal - Ofinso_Agriculture						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 559,973

Objective	000000	Compensation of Employees						559,973
National Strategy	0000000	Compensation of Employees						559,973
Output	0000		Yr.1	Yr.2	Yr.3			559,973
			0	0	0			
Activity	000000		0.0	0.0	0.0			559,973

Wages and Salaries								495,551
21110	Established Position							495,551
2111001	Established Post							495,551
Social Contributions								64,422
21210	National Insurance Contributions							64,422
2121001	13% SSF Contribution							64,422

Use of goods and services 166,883

Objective	030104	4. Promote selected crop development for food security, export and industry						166,883
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						166,883
Output	0001	Non traditional food crops increased by 31st December, 2014.	Yr.1	Yr.2	Yr.3			166,883
			1	1	1			
Activity	000004	Provide Extension Services and etc	1.0	1.0	1.0			36,883

Use of goods and services								36,883
22102	Utilities							6,000
2210201	Electricity charges							3,000
2210202	Water							1,000
2210203	Telecommunications							2,000
22105	Travel - Transport							12,500
2210502	Maintenance & Repairs - Official Vehicles							12,500
22107	Training - Seminars - Conferences							18,383
2210702	Visits, Conferences / Seminars (Local)							18,383

Activity	000006	Organise Mass Cocoa spraying	1.0	1.0	1.0			130,000
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Use of goods and services								130,000
22101	Materials - Office Supplies							130,000
2210116	Chemicals & Consumables							130,000

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	01 902	Pooled							Total By Funding
Function Code	70421	Agriculture cs							32,916
Organisation	265060000	Offinso Municipal - Ofinso_Agriculture							
Location Code	0618200	Ofinso							

Use of goods and services 32,916

Objective	030104	4. Promote selected crop development for food security, export and industry							22,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							22,000
Output	0001	Non traditional food crops increased by 31st December, 2014.	Yr.1	Yr.2	Yr.3				22,000
			1	1	1				
Activity	000003	Organise public education on new farming methods	1.0	1.0	1.0				22,000

Use of goods and services									22,000
22105	Travel - Transport								14,500
2210503	Fuel & Lubricants - Official Vehicles								1,500
2210511	Local travel cost								13,000
22107	Training - Seminars - Conferences								7,500
2210708	Refreshments								3,500
2210711	Public Education & Sensitization								4,000

Objective	030105	5. Promote livestock and poultry development for food security and income							10,916
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							10,916
Output	0001	Quality and quantity of livestock production increased by December, 2014.	Yr.1	Yr.2	Yr.3				10,916
			1	1	1				
Activity	000001	Improve extension/veterinary services	1.0	1.0	1.0				10,916

Use of goods and services									10,916
22101	Materials - Office Supplies								10,916
2210105	Drugs								7,800
2210112	Uniform and Protective Clothing								3,116

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF							Total By Funding
Function Code	70421	Agriculture cs							20,029
Organisation	265060000	Offinso Municipal - Ofinso_Agriculture							
Location Code	0618200	Ofinso							

Non Financial Assets 20,029

Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							20,029
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							20,029
Output	0001	Agriculture infrastructure improved by 20% by 31st December, 2014.	Yr.1	Yr.2	Yr.3				20,029
			1	1	1				
Activity	000002	Construct market structures at Abofour	1.0	1.0	1.0				20,029

Fixed Assets									20,029
31113	Other structures								20,029
3111304	Markets								20,029

Total Cost Centre 779,801

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>					54,907
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2650702000	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 51,922

Objective	000000	Compensation of Employees						51,922
National Strategy	00000000	Compensation of Employees						51,922
Output	0000		Yr.1	Yr.2	Yr.3			51,922
			0	0	0			
Activity	000000		0.0	0.0	0.0			51,922

Wages and Salaries								45,949
21110	Established Position							45,949
2111001	Established Post							45,949
Social Contributions								5,973
21210	National Insurance Contributions							5,973
2121001	13% SSF Contribution							5,973

Use of goods and services 2,985

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						2,985
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.						2,985
Output	0001	Adherence to building regulations improved 40% by 2014	Yr.1	Yr.2	Yr.3			2,985
			1	1	1			
Activity	000002	Provide development layouts	1.0	1.0	1.0			2,985

Use of goods and services								2,985
22101	Materials - Office Supplies							1,285
2210101	Printed Material & Stationery							800
2210120	Purchase of Petty Tools/Implements							485
22105	Travel - Transport							1,700
2210510	Night allowances							1,200
2210511	Local travel cost							500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					1,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2650702000	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_						
Location Code	0618200	Ofinso						

Use of goods and services 1,000

Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development						1,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use						1,000
Output	0001	Adherence to building regulations improved 40% by 2014	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Organise Public education on building regulations by 2014	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

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

Total Cost Centre

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>
Function Code	70540	Protection of biodiversity and landscape			0
Organisation	2650703000	Offinso Municipal - Ofinso_Physical Planning_Parks and Gardens_			
Location Code	0618200	Ofinso			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
	21110	Established Position			0
	2111001	Established Post			0
<i>Total Cost Centre</i>					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>		37,517	
Function Code	71040	Family and children						
Organisation	2650802000	Ofinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_						
Location Code	0618200	Ofinso						
Compensation of employees [GFS]								31,207
Objective	000000	Compensation of Employees					31,207	
National Strategy	0000000	Compensation of Employees					31,207	
Output	0000		Yr.1	Yr.2	Yr.3	31,207		
			0	0	0			
Activity	000000		0.0	0.0	0.0	31,207		
Wages and Salaries								27,617
21110 Established Position								27,617
2111001 Established Post								27,617
Social Contributions								3,590
21210 National Insurance Contributions								3,590
2121001 13% SSF Contribution								3,590
Use of goods and services								6,310
Objective	061101	8. Promote effective child development in all communities especially in deprived areas					6,310	
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues					6,310	
Output	0001	Awareness on the right of Children created by 2014			Yr.1	Yr.2	Yr.3	6,310
			1	1	1			
Activity	000001	Conduct public education			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Activity	000002	Visit PWD in the Communities			1.0	1.0	1.0	2,200
Use of goods and services								2,200
22101 Materials - Office Supplies								1,000
2210113 Feeding Cost								1,000
22105 Travel - Transport								1,200
2210511 Local travel cost								1,200
Activity	000003	Facilitate the work of the Child Panel			1.0	1.0	1.0	800
Use of goods and services								800
22107 Training - Seminars - Conferences								800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								800
Activity	000004	Organise Child Right Education			1.0	1.0	1.0	1,310
Use of goods and services								1,310
22107 Training - Seminars - Conferences								1,310
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,310
Total Cost Centre								37,517

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 87,006
Function Code	70620	Community Development						
Organisation	2650803000	Ofinso Municipal - Ofinso_Social Welfare & Community Development_Community Development						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 79,239

Objective	000000	Compensation of Employees						79,239
National Strategy	0000000	Compensation of Employees						79,239
Output	0000		Yr.1	Yr.2	Yr.3			79,239
			0	0	0			
Activity	000000		0.0	0.0	0.0			79,239

Wages and Salaries								70,123
21110	Established Position							70,123
2111001	Established Post							70,123
Social Contributions								9,116
21210	National Insurance Contributions							9,116
2121001	13% SSF Contribution							9,116

Use of goods and services 7,767

Objective	030902	1.Enhance community participation in governance and development						4,220
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens						4,220
Output	0001	Communities knowledge in local governance enhanced by 2014	Yr.1	Yr.2	Yr.3			4,220
			1	1	1			
Activity	000001	Organise sensitization programme on local governance	1.0	1.0	1.0			4,220

Use of goods and services								4,220
22105	Travel - Transport							2,720
2210510	Night allowances							720
2210511	Local travel cost							2,000
22107	Training - Seminars - Conferences							1,500
2210711	Public Education & Sensitization							1,500

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

Use of goods and services								3,547
22103	General Cleaning							1,647
2210301	Cleaning Materials							1,647
22107	Training - Seminars - Conferences							1,900
2210708	Refreshments							400
2210711	Public Education & Sensitization							1,500

Total Cost Centre 87,006

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> 94,366
Function Code	70610	Housing development						
Organisation	2651001000	Offinso Municipal - Ofinso_Works_Office of Departmental Head_						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 94,366

Objective	000000	Compensation of Employees						94,366
National Strategy	00000000	Compensation of Employees						94,366
Output	0000			Yr.1	Yr.2	Yr.3		94,366
				0	0	0		
Activity	000000			0.0	0.0	0.0		94,366

Wages and Salaries								83,510
21110	Established Position							83,510
2111001	Established Post							83,510
Social Contributions								10,856
21210	National Insurance Contributions							10,856
2121001	13% SSF Contribution							10,856

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<i>Total By Funding</i> 24,000
Function Code	70610	Housing development						
Organisation	2651001000	Offinso Municipal - Ofinso_Works_Office of Departmental Head_						
Location Code	0618200	Ofinso						

Non Financial Assets 24,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						24,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						24,000
Output	0003	Access to Electricity facilities increased by 50% by 31st December, 2014		Yr.1	Yr.2	Yr.3		24,000
				1	1	1		
Activity	000001	Maintain Street Lights in Communities		1.0	1.0	1.0		8,000

Fixed Assets								8,000
31131	Infrastructure assets							8,000
3113101	Electrical Networks							8,000

Activity	000002	Promote Rural Electrification (SHEP)		1.0	1.0	1.0		8,000
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Fixed Assets								8,000
31131	Infrastructure assets							8,000
3113101	Electrical Networks							8,000

Activity	000003	Supply Low Tension Poles		1.0	1.0	1.0		8,000
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Fixed Assets								8,000
31131	Infrastructure assets							8,000
3113101	Electrical Networks							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	01 902	Pooled			<i>Total By Funding</i>	200,577
Function Code	70610	Housing development				
Organisation	2651001000	Offinso Municipal - Ofinso_Works_Office of Departmental Head_				
Location Code	0618200	Ofinso				
					Non Financial Assets	200,577
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				200,577
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				200,577
Output	0003	Access to Electricity facilities increased by 50% by 31st December, 2014	Yr.1	Yr.2	Yr.3	200,577
Activity	000004	Installation of Street Lights	1.0	1.0	1.0	93,000
Fixed Assets						93,000
31131 Infrastructure assets						93,000
3113101 Electrical Networks						93,000
Activity	000005	Provision of Street Lights from Adukro to Asamankama	1.0	1.0	1.0	63,981
Inventories						63,981
31221 Materials - supplies						63,981
3122103 Electrical Accessories						63,981
Activity	000006	Extension of Electricity to newly developed areas at Abofour and Offinso	1.0	1.0	1.0	43,597
Inventories						43,597
31221 Materials - supplies						43,597
3122103 Electrical Accessories						43,597
					Total Cost Centre	318,944

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> 12,265
Function Code	70610	Housing development						
Organisation	2651002000	Ofinso Municipal - Ofinso_Works_Public Works_						
Location Code	0618200	Ofinso						

						Compensation of employees [GFS]			12,265
Objective	000000	Compensation of Employees							12,265
National Strategy	00000000	Compensation of Employees							12,265
Output	0000			Yr.1	Yr.2	Yr.3		12,265	
				0	0	0			
Activity	000000			0.0	0.0	0.0		12,265	

Wages and Salaries								10,854
21110	Established Position							10,854
2111001	Established Post							10,854
Social Contributions								1,411
21210	National Insurance Contributions							1,411
2121001	13% SSF Contribution							1,411
Total Cost Centre								12,265

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	01 902	Pooled						Total By Funding 45,000
Function Code	70630	Water supply						
Organisation	2651003000	Offinso Municipal - Ofinso_Works_Water_						
Location Code	0618200	Ofinso						

Non Financial Assets 45,000

Objective	051102	2. Accelerate the provision of affordable and safe water						45,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						45,000
Output	0001	Access to Potable Water improved by 20% by31st December, 2014	Yr.1	Yr.2	Yr.3			45,000
Activity	000001	Construct 10 No. BoreHoles	1	1	1			45,000

Fixed Assets								45,000
31122	Other machinery - equipment							45,000
3112205	Other Capital Expenditure							45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 116,771
Function Code	70630	Water supply						
Organisation	2651003000	Offinso Municipal - Ofinso_Works_Water_						
Location Code	0618200	Ofinso						

Non Financial Assets 116,771

Objective	051102	2. Accelerate the provision of affordable and safe water						116,771
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						116,771
Output	0001	Access to Potable Water improved by 20% by31st December, 2014	Yr.1	Yr.2	Yr.3			116,771
Activity	000001	Construct 10 No. BoreHoles	1	1	1			116,771

Fixed Assets								114,000
31122	Other machinery - equipment							114,000
3112205	Other Capital Expenditure							114,000
Inventories								2,771
31222	Work - progress							2,771
3122272	WIP-Water Systems							2,771

Total Cost Centre 161,771

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 31,842
Function Code	70451	Road transport						
Organisation	2651004000	Offinso Municipal - Ofinso_Works_Feeder Roads_						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 12,358

Objective	000000	Compensation of Employees						12,358
National Strategy	0000000	Compensation of Employees						12,358
Output	0000			Yr.1	Yr.2	Yr.3		12,358
				0	0	0		
Activity	000000			0.0	0.0	0.0		12,358

Wages and Salaries								10,936
21110	Established Position							10,936
2111001	Established Post							10,936
Social Contributions								1,422
21210	National Insurance Contributions							1,422
2121001	13% SSF Contribution							1,422

Use of goods and services 3,337

Objective	050106	6. Ensure sustainable development in the transport sector						3,337
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						3,337
Output	0001	Local transport planning and services improved by 2014		Yr.1	Yr.2	Yr.3		3,337
				1	1	1		
Activity	000003	Support activities of Feeder Roads Dept.		1.0	1.0	1.0		3,337

Use of goods and services								3,337
22105	Travel - Transport							1,537
2210502	Maintenance & Repairs - Official Vehicles							800
2210503	Fuel & Lubricants - Official Vehicles							737
22108	Consulting Services							1,800
2210801	Local Consultants Fees							1,800

Non Financial Assets 16,146

Objective	050106	6. Ensure sustainable development in the transport sector						16,146
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						16,146
Output	0001	Local transport planning and services improved by 2014		Yr.1	Yr.2	Yr.3		16,146
				1	1	1		
Activity	000002	Reshape Feeder Roads		1.0	1.0	1.0		16,146

Inventories								16,146
31222	Work - progress							16,146
3122221	WIP Roads							16,146

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>	10,000
Function Code	70451	Road transport				
Organisation	2651004000	Ofinso Municipal - Ofinso_Works_Feeder Roads_				
Location Code	0618200	Ofinso				
					Non Financial Assets	10,000
Objective	050106	6. Ensure sustainable development in the transport sector				10,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services				10,000
Output	0001	Local transport planning and services improved by 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Rehabilitate Feeder Roads in the municipality	1.0	1.0	1.0	10,000
Inventories						10,000
	31222	Work - progress				10,000
	3122221	WIP Roads				10,000
					Total Cost Centre	41,842

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>
Function Code	70610	Housing development			0
Organisation	2651005000	Ofinso Municipal - Ofinso_Works_Rural Housing			
Location Code	0618200	Ofinso			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
	21110	Established Position			0
	2111001	Established Post			0
Total Cost Centre					0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			24,177		
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2651101000	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head						
Location Code	0618200	Ofinso						

					Compensation of employees [GFS]			24,177
Objective	000000	Compensation of Employees				24,177		
National Strategy	0000000	Compensation of Employees				24,177		
Output	0000		Yr.1	Yr.2	Yr.3	24,177		
			0	0	0			
Activity	000000		0.0	0.0	0.0	24,177		

Wages and Salaries		21,395
21110	Established Position	21,395
2111001	Established Post	21,395
Social Contributions		2,781
21210	National Insurance Contributions	2,781
2121001	13% SSF Contribution	2,781

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>	2,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2651101000	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head				
Location Code	0618200	Ofinso				
Use of goods and services						2,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				2,000
National Strategy	2030101	1.1 Provide training and business development services				850
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3	850
Activity	000006	Organise 4 management capacity building workshops for small scale entrepreneurs	1.0	1.0	1.0	850
Use of goods and services						850
22107 Training - Seminars - Conferences						650
2210701 Training Materials						600
2210708 Refreshments						50
22108 Consulting Services						200
2210802 External Consultants Fees						200
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				800
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3	800
Activity	000001	Promote the formation of new farmers co-operatives and strengthen existing ones.	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						700
2210701 Training Materials						600
2210708 Refreshments						100
22108 Consulting Services						100
2210801 Local Consultants Fees						100
National Strategy	3020322	3.22 Maintenance of databases				350
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3	350
Activity	000007	Establish socio-economic database	1.0	1.0	1.0	350
Use of goods and services						350
22108 Consulting Services						350
2210801 Local Consultants Fees						350
Total Cost Centre						26,177

**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 30,047
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2651103000	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Cottage Industry_						
Location Code	0618200	Ofinso						

							Compensation of employees [GFS]	30,047
Objective	000000	Compensation of Employees						30,047
National Strategy	0000000	Compensation of Employees						30,047
Output	0000			Yr.1	Yr.2	Yr.3		30,047
				0	0	0		
Activity	000000			0.0	0.0	0.0		30,047

Wages and Salaries								26,590
21110	Established Position							26,590
2111001	Established Post							26,590
Social Contributions								3,457
21210	National Insurance Contributions							3,457
2121001	13% SSF Contribution							3,457
							Total Cost Centre	30,047

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>	1,000
Function Code	70451	Road transport				
Organisation	2651400000	Ofinso Municipal - Ofinso_Transport				
Location Code	0618200	Ofinso				
					Other expense	1,000
Objective	050106	6. Ensure sustainable development in the transport sector				1,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services				1,000
Output	0001	Local transport planning and services improved by 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Support the transport department	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821006 Other Charges						1,000
					Total Cost Centre	1,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						
Function Code	70360	Public order and safety n.e.c						Total By Funding 118,734
Organisation	2651500000	Offinso Municipal - Ofinso_Disaster Prevention						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 118,734

Objective	000000	Compensation of Employees						118,734
National Strategy	0000000	Compensation of Employees						118,734
Output	0000			Yr.1	Yr.2	Yr.3		118,734
				0	0	0		
Activity	000000			0.0	0.0	0.0		118,734

Wages and Salaries								105,075
21110	Established Position							105,075
2111001	Established Post							105,075
Social Contributions								13,660
21210	National Insurance Contributions							13,660
2121001	13% SSF Contribution							13,660

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 6,000
Organisation	2651500000	Offinso Municipal - Ofinso_Disaster Prevention						
Location Code	0618200	Ofinso						

Use of goods and services 6,000

Objective	031101	3. Mitigate and reduce natural disasters and reduce risks and vulnerability						6,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						6,000
Output	0001	Disaster occurrence minimised by 15 % annually		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Provide Relief Materials		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210710	Staff Development							1,000
Output	0002	Capacity to manage disaster enhanced by 31st Dec., 2014		Yr.1	Yr.2	Yr.3		5,000
				1	1	1		
Activity	000001	Provide relief materials to disaster victims		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22112	Emergency Services							5,000
2211203	Emergency Works							5,000

Total Cost Centre 124,734

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	70451	Road transport						0
Organisation	2651600000	Offinso Municipal - Ofinso_Urban Roads						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 0

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						1,000
Organisation	2651600000	Offinso Municipal - Ofinso_Urban Roads						
Location Code	0618200	Ofinso						

Use of goods and services 1,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						1,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						1,000
Output	0001	Town Roads infrastructure improved by 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Collaborate effectively with Urban Roads		1.0	1.0	1.0		1,000

Use of goods and services								1,000
22101	Materials - Office Supplies							500
2210101	Printed Material & Stationery							500
22105	Travel - Transport							500
2210503	Fuel & Lubricants - Official Vehicles							500

Total Cost Centre 1,000

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
Function Code	71090	Social protection n.e.c.						15,339
Organisation	2651700000	Offinso Municipal - Ofinso_Birth and Death						
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 15,339

Objective	000000	Compensation of Employees						15,339
National Strategy	0000000	Compensation of Employees						15,339
Output	0000			Yr.1	Yr.2	Yr.3		15,339
				0	0	0		
Activity	000000			0.0	0.0	0.0		15,339

Wages and Salaries								13,574
21110	Established Position							13,574
2111001	Established Post							13,574
Social Contributions								1,765
21210	National Insurance Contributions							1,765
2121001	13% SSF Contribution							1,765

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	71090	Social protection n.e.c.						1,000
Organisation	2651700000	Offinso Municipal - Ofinso_Birth and Death						
Location Code	0618200	Ofinso						

Other expense 1,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,000
Output	0001	Records updated annually		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000001	Support Births and Deaths department		1.0	1.0	1.0		1,000

Miscellaneous other expense								1,000
28210	General Expenses							1,000
2821006	Other Charges							1,000

Total Cost Centre 16,339

Total Vote 5,598,975