



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

**AKYEMANSA
DISTRICT ASSEMBLY**

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Akyemansa District Assembly
Eastern Region

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ESTABLISHMENT OF THE DISTRICT

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

MISSION STATEMENT

2. Akyemansa District Assembly Exists to Accelerate the Development of the entire District by Planning and Implementing Development Programs and Projects in a coordinated manner to ensure Efficiency so as to improve the Living Standards of the People.

VISION

3. A Decentralized Public Service Unit that is well Positioned and with a Client Oriented Acclaim with Discipline, Team Work, Client Oriented, Innovativeness as its Core Values

GEOGRAPHICAL LOCATION AND SIZE

4. The Akyemansa District shares common boundaries with Birim-North to the North, Birim- Central Municipal to the South, Adansi-South and Amansie- East Districts respectively to the West, Kwaebibirim and Atiwa Districts to the East
5. The District is located in the South-Western part of Eastern Region and lies between Longitude 0° 56' W and 1° East and latitudes 6° 30' S and 7°

6. The district covers an area of 613 km² constituting 32% of the total land area within the Eastern Region (18,310km²). Other major towns include Ayirebi, Akokoaso, Abenase, Anyinase, Chia, Adjobue, Kotokuom and Otwereso.

GOVERNANCE

7. The district has four (4) area councils namely; Ofoase, Ayirebi, Akokoaso and Abenase. The district has one (1) constituency with regards to representation in parliament. It also has thirty-nine (39) Assembly members composed of twenty five (25) elected, twelve (12) appointed, DCE and MP

CLIMATE

8. The District lies in the wet semi-equatorial zone characterized by a double rainfall maxima; the first rainy season occurs from mid-April to mid-July with an August break and the second from September to October.
9. The mean annual rainfall is between 250cm and 175cm. The dry seasons are rarely noticeable since rain falls virtually in every month of the year. A short less severe dry season occurs between November and February each year.
10. Atmospheric Temperature is fairly uniform throughout the year, ranging between 26°C and 30°C. The lowest temperatures are recorded in August and September; 18°C to 26°C. The highest of 33°C is recorded in March and April.
11. Relative humidity is fairly uniform and generally high ranging from 65% to 75% during the dry season (December to February) and 75% to 80% in the wet season (May, June, July and September, October).

Demographic Characteristics

12. According to the year 2010 National Population and Housing census report, the District has a total population of 76,871 which represent 4% of the total population of 2,297,565 Eastern Region. The proportion of 49% is males 51% are Females. The district has a population density of 126 people km²
13. The breakdown of the entire population for the 2010 is presented in table below.

Age groups by gender in the Akyemansa District

Age group by Year	Male		Female		Total	
	Absolute	%	Absolute	%	Absolute	%
0-14	35,520	51.1	33,880	48.9	69,400	45.8
15-64	35,746	48.2	38,306	51.8	74,052	48.9
65+	3,829	48.1	4,120	51.9	7, 949	5.3
Total Population	75,095		76,306		86,632	100

Source: AK3DA DPCU, 2010

ETHNICITY

14. In terms of ethnicity (i.e. talking of social or tribal groups) the people of Akyemansa District are predominantly Akims who constitute about 75% of the population. Other minority groups include Asantes, Ewes, Akuapem

Fantes, Krobos and people of Northern extraction constitute 25%. The various ethnic groups live harmoniously together.

ECONOMIC ACTIVITIES AND POTENTIALS IN THE AKYEMANSA DISTRICT

Agriculture

15. Basically, the District is a rural one with agriculture as the most predominant economic activity; employing about 52.1% of the working population. The main cash crops are cocoa, oil palm and citrus. Whereas cocoa and oil palm cultivation is on a large scale, citrus is yet to receive the needed attention and input. Other food crops include cassava, plantain, maize, cocoyam and a variety of yams.

Table 1: Hectares of Land under Cultivation and Output Levels

Crop	Acreage Under Cultivation	Output Levels Mt.	Output Per Hectare	National Output Levels/Hectare Mt.
Cocoa	52862	19274	.36	
Oil Palm	10207	63187	6.2	
Citrus	2029	839	.41	
Maize	8330	13500	1.62	1.4
Cassava	10500	131250	12.5	12.2

Plantain	7400	62600	8.46	7.9
Cocoyam	3300	22400	6.79	6.5
Rice	4800	10560	2.2	12.8
Yam	550	9900	18	2.1
Vegetables	125	375	3	8.3

Source: District Agricultural Directorate (AK3DA) 2010

Other Economic Activities

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

17. Other groups of people with regular incomes are those employed by central and local government authorities who constitute the working class. They are mainly Health, Education and Agricultural extension officers and Decentralized Departments of the District Assembly. Others include the security Service; Police who are employed by the central government.

Tourism

18. The District has historic and aesthetic sites that will be of great attraction to many a tourist. The sacred and virgin forests at the Southern-Western part (Kwasi-Anyinima) which are preserved as forest reserves contain some of the largest and oldest species of trees and ropes in Ghana.
- The presence of wildlife in these forests offers a unique opportunity for those interested in ecotourism. There are other special physical features of interest to admire among which are waterfalls, caves and a beautiful landscape. Controlled fishing in the major rivers, game life and adventures such as trekking, bird-watching are among some of the natural and rare tourist activities that one can enjoy greatly in these forest reserves.
 - The OTWERESO sacred FISH contains several fascinating fishes with it's a esthetic sites that will be of great attraction to many a tourist. This could be harnessed to offer great Tourist attraction with great multiplier effect in the local Economy

Table 2: Structure of the District Economy of Akyemansa

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

Source: AK3DA DPCU, 2011

EDUCATION

Public Schools

19. Currently, there are two (2) Senior Secondary Schools, Sixty-two (62) Junior High schools and eighty-three (83) Primary schools and 77 Kindergarten. Figure E. 2 below indicates the number of public as against private schools at each level.

Table 3: Number of public against private schools

Level	Category	No. of Schools	Total
KG	Public	63	77
	Private	14	
Primary Schools	Public	69	83
	Private	14	
Junior High Schools	Public	50	62
	Private	12	
Senior High Schools	Public	2	3
	Private	0	

20. Since the education directorate was formally caved from the Birim North in 2010 BECE analysis for 2011 can are presented.

Table 4: BECE ANALYSIS

S/N	Summary of Results	Total no.
1	Number of Participating Schools	48
2	Number of Candidates Registered	1323
3	Number of Candidates Who Wrote The Examination	1303
4	Number of Candidates Absent	20
5	Number of Candidates Passed	355
6	Number of Candidates Failed	948
7	The Percentage Passed	27.02
8	The Percentage Failed	72.98
9	Number of Schools Scoring 100%	3
10	Number of Schools Scoring 0%	8

Table 5: SCHOOL FEEDING:

NO. OF SCHOOLS	NO. OF PUPILS
19	5,190

Table 6: STME – 2010

No. of Boys	7
No. of Girls	8
TOTAL NO. PUPILS	15

Table 7: STME 2011

No. of Boys	6
No. of Girls	6
TOTAL NO. PUPILS	12

Table 8: CAPITATION GRANT 2011 / 2012:

Total Enrolment	23130
Total Amount Disbursed	GH¢ 35,665.00

HEALTH

HEALTH SERVICE DELIVERY

21. Akyemansa has a District Health Council as its advisory board and the District Health Management Team (DHMT) as the technical planning body of health activities in the District. The DHMT is headed by the District Director of Health Services (DDHS) with five health administration sub-districts namely; Brenase, Ofoase, Ayirebi, Abenase and Anyinase sub-districts. Below is a table showing distribution of health facilities in the district.

Table 9: Distribution of Health Facilities

No.	Name of Sub-District	No. of Communities	No. of GHS Facilities	No. of CHPS Compound
1.	Brenase	23	1	1
2	Ofoase	17	1	1
3	Ayirebi	17	1	1
4	Abenase	16	1	2
5	Anyinase	18	2	2
Total		93	6	7

Source: DHD, Akyemansa

Top Ten Disease

22. The analysis of ten diseases revealed that, malaria continues to dominate over the three year period from 2008 to June 2011.

Table 10: Top Ten Disease

Disease	2009	2010	Up to june 2011
Malaria	46,115	28,143	28,170
Diarrhoea	1,489	4,639	4,500
Tuberculosis	104	71	60
Buruli Ulcer	0	5	6
Leprosy	11	7	7
Yaws	1,050	71	71
Schistosomiasis	23	45	45
Onchocerciasis	5	9	4
HIV/Aids	57	17	17
Pneumonia	44	295	295

Source: DHD, Akyemansa

NHIS:

23. The NHIS Directorate center is located at Birim North District so the data is accessible at the District.

Summary of Key Development Problems/Issues

- Inadequate office equipment
- Inadequate staff capacity
- Inadequate transport facilities
- Inadequate office accommodation for workers
- Inefficient communication system
- Inadequate public infrastructure
- Poor road network in some parts of the farming communities
- Poor road surface
- Inadequate residential accommodation facilities
- Inadequate health facilities
- Inadequate police station

DEVELOPMENT FOCUS OF THE DISTRICT

24. Currently, the development focus of the Akyemansa District Assembly is on the provision of basic socio economic infrastructure such as Education, Market, Health, Re-shaping of most feeder roads and sanitary facilities. This is so because the District is beset with a number of developmental challenges – Social and Economic - which need to be addressed adequately.
25. In the light of the above, the District Assembly is allocating a greater proportion of its share of the District Assemblies Common Fund (DACF) and District Development (DDF) to provide new Markets, Boreholes, Classroom

blocks, furniture and public places of convenience, residential and office accommodation, micro finance to small scale enterprises and support for the vulnerable. It is also the duty of the Assembly to ensure equitable distribution of resources among all communities.

OTHER COLLABORATIVE INTERVENTIONS

26. Besides the use of the DACF and District Development Facility(DDF) as the major source for funding development projects, the Assembly expects to receive financial assistance from HIPC and CWSA

AKYEMANSA DISTRICT SECTORAL GOALS IN LINE WITH THE GSGDA

27. EDUCATION: Enhancing the capacity of Human Resources for the Development of the District
28. HEALTH: Improving the Health status of the people in the District.
29. JUSTICE & SECURITY: Promoting Good Governance and Civic Rights and Responsibilities
30. AGRICULTURAL: Promoting and strengthening the development of the private sectors to create jobs and increase food production / food security in the District.

KEY STRATEGIES WITHIN THE AKYEMANSA DISTRICT MEDIUM TERM DEVELOPMENT PLAN IN LINE WITH THE GSGDA

- Improvement and sustenance of microeconomic stability
- Accelerated Agriculture modernization and Agro-based industrial development in the District.
- Sustainable partnership between government and private sector.

- Developing Human Resource for National Development.
- Promote Transparency and accountability in the District.

FINANCE

31. During the 2012 financial year, total revenue of **GH¢2,978,633.00** including grants was estimated for. As at 31 December 2012 actual revenue amounted to **GH¢770,546.89** was realized.

TARGETS FOR YEAR 2012

REVENUE

32. For the 2012 financial year, total revenue of **GH¢2,978,633.00** including Grants estimated to be achieved, out of this amount, GH¢770,516.89 was realized.

Table 11: REVENUE PERFORMANCE

STATUS OF 2013 BUDGET IMPLEMENTATION								
FINANCIAL PERFORMANCE								
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)								
PERFORMANCE AS AT 31 st DEC. 2012								
S/N	REVENUE ITEMS	2011 BUDGET	ACTUAL AS AT DECEMBER ,2012	AT 31ST	2012 BUDGET	ACTUAL AS AT DEC 31ST 2012	VARIANCE	%
		GH c	GH c		GH c	GH c	GH c	
1	Internally Generated Fund	200,647.00	120,519.90		295,160.10	312,306.03	(17,146.03)	105.81%

2	GOG transfers						
	a compensation	311,000	411,648.98	4,898,534.26	5,053,370.86	(154,836.60)	103.16%
	b Goods and Services			2,100,728.00	374,094.75	1,726,633.25	17.80%
	c Assets			1,258,555.00	382,735.39	875,819.61	30.41%
	d DACF			1,606,693.00	316,331.98		
	e DDF			300,000.00	-	(300,000)	0%
	f MP's Common Fund			78,000.00	34,467.66	43,532.34	44.19%
3	Other Donor Funds			601,000	287,650.20	313,349.8	47.86%
	TOTAL	511,647.00	532,168.88	11,138,670.36	6,760,956.87	4,377,713.49	60.70%

Table 12: EXPENDITURE PERFORMANCE

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)					
PERFORMANCE AS AT 31ST DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 31ST 2012	VARIANCE	%
		GH c	GH c		
1	Compensation	4,898,534.26	5,053,370.86	(154,836.60)	103.16%
2	Goods and services	2,100,728.00	374,094.75	1,726,633.25	17.80%
3	Assets	1,258,555.00	382,735.39	875,819.61	30.41%
4	IGF	295,160.10	312,306.03	(17,146.03)	105.81%
	TOTALS	8,552,977.36	6,122,507.03	2,430,470.33	71.58%

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
CENTRAL ADMINISTRATION					
PERFORMANCE AS AT 31ST DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 31TH 2012	VARIANCE	%
		GH ¢	GH ¢	GH¢	GH¢
1	Compensation	143,025.00	18,480.11	124,544.89	12.92
2	Goods and services	1,255,000.00	308,899.29	946,100.71	24.61
3	Assets	923,500.00	382,735.39	540,764.61	41.44
TOTAL		2,321,525	710,114.79	1,611,410.21	30.59

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
DEPARTMENT OF AGRICULTURE					
PERFORMANCE AS AT 31ST DEC. 2012					

S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 30 TH ,2012	VARIANCE	%
		GH ¢	GH ¢	GH¢	GH¢
1	Compensation	193,144	664,368.60	(471,224.60)	334.98%
2	Goods and services	80,848.00	15,823.34	65,024.66	19.57%
3	Assets	335,055.00			
TOTAL		609,047.00	680,191.94	(71,144.94)	111.68%

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT					
PERFORMANCE AS AT 31ST DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 30 TH ,2012	VARIANCE	%
		GH ¢	GH ¢	GH¢	GH¢
1	Compensation				
2	Goods and services				
3	Assets				

TOTAL		40,841	244,420.36	(203,579.36)	
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STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
NATURAL RESOURCE CONSERVATION					
PERFORMANCE AS AT 31ST DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 31ST ,2012	VARIANCE	%
		GH ¢	GH ¢	GH¢	GH¢
1	Compensation				
2	Goods and services				
3	Assets				
TOTAL					

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
WORKS DEPARTMENT					
PERFORMANCE AS AT DEC. 31ST 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 30TH ,2012	VARIANCE	%
		GH ¢	GH ¢	GH¢	GH¢
1	Compensation	58,296	101,900.60	(43,604.60)	174.80%
2	Goods and services				
3	Assets				
TOTAL		58,296	101,900.60	(43,604.60)	174.80%

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
PHYSICAL PLANNING					
PERFORMANCE AS AT 31ST DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 31ST ,2012	VARIANCE	%
		GH ¢	GH ¢	GH¢	GH¢
		16,135.00	19,909.14	(3,634.06)	100.87%

1	Compensation				
2	Goods and services	19,080.00	-	19,080.00	0%
3	Assets				
TOTAL		35,215.00	19,909.14	15,446	

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
TRADE, INDUSTRY AND TOURISM					
PERFORMANCE AS AT DEC. 31ST 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 30TH ,2012	VARIANCE	%
		GH ¢	GH ¢	GH¢	GH¢
1	Compensation				
2	Goods and services				
3	Assets				
TOTAL					

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
URBAN ROADS					
PERFORMANCE AS AT 31ST DEC 2012					

S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 31 ST ,2012	VARIANCE	%
		GH ₵	GH ₵	GH₵	GH₵
1	Compensation				
2	Goods and services				
3	Assets				
TOTAL					

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
BUDGET AND RATING					
PERFORMANCE AS AT 31ST DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC 31 ST ,2012	VARIANCE	%
		GH ₵	GH ₵	GH₵	GH₵
1	Compensation				
2	Goods and services				

3	Assets				
TOTAL					

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
WASTE MANAGEMENT					
PERFORMANCE AS AT 31ST DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC, 31 ST ,2012	VARIANCE	%
		GH ¢	GH ¢	GH¢	GH¢
1	Compensation				
2	Goods and services				
3	Assets				
TOTAL					

STATUS OF 2012 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE					
TRANSPORT					
PERFORMANCE AS AT 31ST DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT JUNE 30TH ,2012	VARIANCE	%
		GH ¢	GH ¢	GH¢	GH¢
1	Compensation				
2	Goods and services				
3	Assets				
TOTAL					

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
EDUCATION, YOUTH AND SPORTS					
PERFORMANCE AS AT 30TH DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC30TH ,2012	VARIANCE	%

		GH ¢	GH ¢	GH¢	GH¢
1	Compensation	3,084,025.00	2,678,110.68	405,914.32	90.06%
2	Goods and services	708,300.00	44,771.11	663,528.89	6.32%
3	Assets				
TOTAL		3,792,325.0	2,722,881.79	1,069443.21	71.80%

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
HEALTH (Schedule 2)					
PERFORMANCE AS AT 31ST DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC 31ST 2012	VARIANCE	%
		GH ¢	GH ¢	GH¢	GH¢
1	Compensation	1,383,023.00	1,542,389.00	(159,366.00)	111.52%
2	Goods and services	37,500.00	4,601.01	32898.99	12.27%
3	Assets		-		
TOTAL		1,420,523.00	1,546,990.01	(126,467.01)	108.90%

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
LEGAL					
PERFORMANCE AS AT 31ST DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC 31ST ,2012	VARIANCE	%

		GH ¢	GH ¢	GH¢	GH¢
1	Compensation	7,554.28	14,841.51	(7,287.23)	196.46%
2	Goods and services				
3	Assets				
TOTAL		7,554.28	14,841.51	(7,287.23)	196.46%

STATUS OF 2012 BUDGET IMPLEMENTATION					
FINANCIAL PERFORMANCE					
DISASTER PREVENTION					
PERFORMANCE AS AT 31ST DEC. 2012					
S/N	EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC. 31ST ,2012	VARIANCE	%
		GH ¢	GH ¢	GH¢	GH¢
1	Compensation	20,886.26	48,121.87	(27,235.61)	230.4%
2	Goods and services				

3	Assets				
TOTAL		20,886.26	48,121.87	(27,235.61)	230.4%

Table 13: REVENUE PROJECTIONS

	2013	2014	2015
INTERNALLY GENERATED REVENUE	236,000.00	298,442.87	328,287.16
GOG TRANSFERS			
COMPENSATION	7,808,736.08	9,370,483.30	11,244,579.96
GOODS AND SERVICES	235,309.85	247,075.34	259,429.11
ASSETS	1,770,100	1,858,605	1,858,605
DACF	2,049,638	2,254,601.80	2,480,061.98
DDF	641,367.70	681,800	699,980
UDG			
OTHER DONOR FUNDS	55,000	60,500	66,550
TOTAL	12,796,151.33	14,,771,508.31	16,609,156.05

Table 14: EXPENDITURE PROJECTIONS

	2013	2014	2015
COMPENSATION	7,877,051.32	9,452,461.58	11,342,953.90
GOODS AND SERVICES	353,377.01	888,714.71	427,586.18
ASSETS	1,789,917.60	1,968,909.36	2,165,800.30
TOTAL	10,020,345.93	11,757,606.51	13,473,821.23

STATUS OF 2012 BUDGET IMPLEMENTATION

NON- FINANCE PERFORMANCE			
Activity (organize by sector)	Key Achievement		
SECTOR	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
Construct 6-unit classroom block at Chia	6 unit classroom b/k constructed	School children have been removed from under the trees	60% completed
Construct 6-unit classroom block and ancillary facilities at Bosovila	6 unit classroom block constructed	Improvement of education infrastructure	100% completed
Construct 6-unit classroom block and ancillary facilities at Ayebofo	6 unit classroom block constructed	Improvement of education infrastructure	100% completed
Construct 6-unit classroom block and ancillary facilities at Adjobue	6 unit classroom block constructed	Improvement of education infrastructure	100% completed
Construct 6-unit classroom block and ancillary facilities at Otwereso	6 unit classroom block constructed	Improvement of education infrastructure	100% completed
Rehabilitate 6-unit classroom block and ancillary facilities at Kwaboadi no 2	6 unit classroom block constructed	Improvement of education infrastructure	100% completed
Rehabilitate 6-unit classroom block and ancillary facilities at Ofoase	6 unit classroom block constructed	Improvement of education infrastructure	95% completed
Rehabilitate 6-unit classroom block and ancillary facilities at Ayirebi	6 unit classroom block constructed	Improvement of education infrastructure	100% completed
Construct 6-unit classroom block and ancillary facilities at Ayirebi	6 unit classroom block constructed	Improvement of education infrastructure	100% completed
Construct 3-unit classroom block and ancillary facilities	3 unit classroom block constructed	Improvement of education	65% completed

at Anyinase		infrastructure	
Rehabilitate 6-unit classroom block and ancillary facilities at Otabil	6 unit classroom block constructed	Improvement of education infrastructure	70% completed
ADMINISTRATION			
Construct administration block at Ofoase	Administration block project commenced	Provision of Office accommodation	45% Completed
Supply of furniture, computer accessories and office consumable	Office equipments supplied	Motivation of staff to ensure efficiency	100% done
Construct court house at Ofoase	Court house constructed	Ensure peace and security in the District	100% completed
Construct area council office at Akokoaso	Area council office constructed	Grass root democracy deepened	85% completed
Construct police station at Ofoase	Police station constructed	Ensure peace and security in the District	85% completed
ECONOMIC SECTOR ETC.			
Renovate lorry park at Ofoase	Lorry park provided	to facilitate easy movement of goods and services	15% completed
ENVIRONMENTAL			
Rehabilitate 2no. toilet facilities at Adjobue and Akokoaso	Toilet facilities provided	To ensure clean environment	100% completed

Table 15: SUMMARY OF COMMITMENTS INCLUDED IN THE 2013 BUDGET

		Amount GH¢	Commencement certificate no.
Name of department	List of projects/activities		
EDUCATION			
	Construct 6-unit classroom block at Chia	30,524.88	AK3DA/01/2012/025
	Construct 6-unit classroom block and ancillary facilities at Bosovila	1,328.00	AK3DA/01/2012/025
	Construct 6-unit classroom block and ancillary facilities at Ayebofo	7,051.37	AK3DA/02/2012/028
	Construct 6-unit classroom block and ancillary facilities at Adjobue	25,027.41	AK3DA/02/2012/035
	Construct 6-unit classroom block and ancillary facilities at Otwereso	1,882.46	AK3DA/02/2012/036
	Rehabilitate 6-unit classroom block and ancillary facilities at Kwaboadi no 2	6,567.80	AK3DA/02/2012/038
	Rehabilitate 6-unit classroom block and ancillary facilities at Ofoase	5849.98	AK3DA/02/2012/039
ADMINISTRATION			
	Construct administration block at Ofoase	860,000.00	AK3DA/02/2012/069
	Supply of furniture, computer accessories and office consumable	7,600	AK3DA/02/2012/073
	Construct court house at Ofoase	560.00	AK3DA/01/2012/075
	Construct area council office at Akokoaso	4,707.37	AK3DA/01/2012/070
	Construct police station at Ofoase	35,254.00	AK3DA/01/2012/02
ECONOMIC			
	Renovate lorry park at Ofoase	17,580.36	AK3DA/01/2012/077
ENVIRONMENTAL			
	Rehabilitate 2no. toilet facilities at Adjobue and Akokoaso	35,478	AK3DA/02/2012/087

Table 16: 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 budget all source	2015indicative budget(al sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
SOCIAL									
1. Construct 6-unit classroom block at Chia				30,524.88			30,524.88		
2. Construct 6-unit classroom block and ancillary facilities at Bosovila	1,328.00						1,328.00		
3. Construct 6-unit classroom block and ancillary facilities at Ayebofo				7,051.37			7,051.37		
Construct 6-unit classroom block and ancillary facilities at Adjobue				25,027.41			25,027.41		
Construct 6-unit classroom block and ancillary facilities at Otwereso				1,882.46			1,882.46		
Rehabilitate 6-unit classroom block and ancillary facilities at				6,567.80			6,567.80		

Kwaboadi no 2								
Rehabilitate 6-unit classroom block and ancillary facilities at Ofoase			5,849.98			5,849.98		
Rehabilitation of 3 CHPS compound at Adjobue, Adwafo and Gyaha			75,000			75,000		
Completion of Nyamebekyere No 3 CHPS center			2,500			2,500		

Table 17: SUMMARY OF 2013 MMDA BUDGETS

Department	Goods And services	Assets	Compensation	Total	Funding			
					GOG (compensation ,goods and assets)	DDF	UDG	OTHER DONORS
Central Administration	155,047.88	1,770,000	334,690.08	2,259,7374.96	489,737.96	641,367.70		1,128,632.30
Finances								
Education, youth and sports (schedule 2)	33,566.50		4,413,732.82	4,447,299.32	4,447,299.32			
Health	38,588.06		1,743,841.62	1,782,429.68	1,782,429.68			

(schedule 2)								
Agriculture	32,529.20		340,270.80	372,800.00	372,800.0			
Physical planning	20,988		238,909.70	259,897.70	259,897.70			
Social welfare and community development	56,375		237,804.43	294,179.43	294,179.43			
Works			122,885.57	122,885.57	122,885.57			
Trade, industry and tourism	7,990.40		13,082.40	21,072.80	21,072.80			
FINANCE			8,007.60	8,007.60	8,007.60			
Legal			17,809.81	17,809.81	17,809.81			
Transport								
Disaster prevention			57,748.64	57,748.64	57,748.64			
Urban Roads								
Births and Deaths			7,008.20	7,008.20	7,008.20			
TOTALS	345,085.04	1,770,000	7,535,791.67	9,650,876.71	7,880,876.71	641,367.70		1,128,632.30

Table 18: 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 budget all source	2015indicative budget(al sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
SOCIAL									
1. Construct 6-unit classroom block at Chia				30,524.88			30,524.88		
2. Construct 6-unit classroom block and ancillary facilities at Bosovila	1,328.00						1,328.00		
3. Construct 6-unit classroom block and ancillary facilities at Ayebofo				7,051.37			7,051.37		
Construct 6-unit classroom block and ancillary facilities at Adjobue				25,027.41			25,027.41		
Construct 6-unit classroom block and ancillary facilities at Otwereso				1,882.46			1,882.46		
Rehabilitate 6-unit classroom block and ancillary facilities at Kwaboadi no 2				6,567.80			6,567.80		
Rehabilitate 6-unit classroom block and ancillary facilities at Ofoase				5,849.98			5,849.98		

Rehabilitation of 3 CHPS compound at Adjobue, Adwafo and Gyaha				75,000			75,000		
Completion of Nyamebekyere No 3 CHPS center				2,500			2,500		
Rehabilitation of selected feeder roads with in the District				65,000			65,000		
Support to education on District sports			6,500				6,500		
Independence day anniversary			45,000				45,000		
Scholarship support to education			15,000						
Economic									
Completion of lorry park at Ofoase				25,000			25,000		
Maintenance of Filling station at Ofoase			3,000				3,000		
Maintenance of all Market centers within the District	1,500			4,500			6,000		
Support to identifiable women groups (women empowerment)				15,000			15,000		
Agric support fund				30,000			30,000		
Farmers day anniversary celebration			25,000				25,000		

Private sector support to identifiable groups within the District			30,000			30,000		
Administration								
Construction of I No. administrative block at Ofoase			350,000			350,000		
Completion of DCD bungalow at Ofoase			56,000			56,000		
Completion of District police office and staff quarters at Ofoase			35,000			35,000		
Purchase of computer and accessories	5,000					5,000		
Maintenance of radio communication	3,000					3,000		
Procurement of mower for the District Ass.	3,000					3,000		
Maintenance of assembly buildings	3,000		22,000			25,000		
Maintenance of Office equipments for all Departments			7,000			7,000		
Maintenance of assembly vehicles			25,000			31,783		
Payment of consultancy services			15,000	10,000		25,000		

Payment of compensation to land owners			4,000	6,000			10,000		
Project monitoring and evaluation				20,000			20,000		
Monitoring and evaluation (M&E)				25,000			25,000		
Logistics support to police	5,000		20,000				25,000		
Dater collection for revenue improvement	7,000						7,000		
Environmental									
Acquisition of refuse disposal sites within the District				10,000			10,000		
Maintenance of refuse disposable sites				15,000			15,000		
Construction of 2 slaughter houses at Ayirebi & Otwereso Market				15,000			15,000		
Public education on environmental degradation				25,000			25,000		
Water and Sanitation									
Support to water and sanitation department	3,000			9,000			12,000		
Disaster Management									
Disaster management				35,000			35,000		

support									
Adaptation to climate change activities				25,000			25,000		
Contingency			250,000				250,000		
TOTAL	97,500		890,855	505,160			1,334,231.90		

JUSTIFICATION TO 2013 BUDGET

IGF

33. The Assembly intends to generate a total amount of GH¢156,630.00 from internal sources in the areas of property Rate, Lands, Fees, Licenses or Business Operating permits and other unspecified receipts not captured in the budget. The amount generated used to pay compensation of staff, all allowances and provision of goods and services.
34. It will also be used to pay for physical projects.

DACF

35. The DACF budget indicated is mainly for direct DACF transfer. The fund would be used for the appropriate programmes and projects as indicated in the 2013 budget.

DDF

36. The DDF budget indicated is mainly for direct DDF transfer. The fund would be used for the appropriate programmes and projects as indicated in the 2013 budget.

MP COMMON FUND

37. The MP's common fund would be used for assets, goods and services

GOG

38. Apart from DACF, DDF and the MP's Common fund indicate above, all other transfers from the central government are grouped under the following:

- Transfer department for payment of compensation
- Transfer to departments for goods and services
- Assets

39. The goods and services is as well include releases for people with disability, fumigation and sanitation and school feeding.

Summary of Key Development Problems/Issues

- Inadequate office equipment
- Inadequate staff capacity
- Inadequate transport facilities
- Inadequate office accommodation for workers
- Inefficient communication system
- Inadequate public infrastructure
- Poor road network in some parts of the farming communities
- Poor road surface
- Inadequate residential accommodation facilities

- Inadequate health facilities
- Inadequate police station

IMPLEMENTATION REPORT ON 2012 COMPOSITE BUDGET

40. Ayemansa District Assembly started implementing the composite Budget from January 2012 to date. The composite Budget was successfully implemented, however, there were some few challenges that we encountered during the year under review. These may include:
41. Some transfers were made during the last quarter of 2012 to some departments but the finance Office effected the payments without the preparation of Warrants by the District Budget Officer
42. Inadequate funds were released to the Assembly and other departments which retarded the smooth implementation of the 2012 composite Budget.

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>
000000 Compensation of Employees	0	937,401		
030101 1. Improve agricultural productivity	0	27,000		
030701 1. Sustainable use of wetlands and water resources	0	62,000		
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,500		
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	19,500		
050103 3. Integrate land use, transport planning, development planning and service provision	0	3,147		
050107 7. Develop adequate human resources and apply new technology	0	2,000		
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	48,706		
060101 1. Increase equitable access to and participation in education at all levels	0	949,812		
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	250,400		
061201 1. Ensure co-ordinated implementation of new youth policy	0	6,812		
070201 1. Ensure effective implementation of the Local Government Service Act	0	141,800		
070202 2. Mainstream the concept of local economic development into planning at the district level	0	1,635,699		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	4,091,529	450		
071105 5. Strengthen the Children's Department to promote the rights of children.	0	3,903		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	400		
Grand Total ¢	4,091,529	4,091,529	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), Akyem Mansa - Ofoase							
Taxes	29,854.70	90,180.00	85,080.00	53,305.39	-31,774.61	62.7	85,085.00
111 Taxes on income, property and capital gains	21,097.70	60,000.00	78,400.00	53,305.39	-25,094.61	68.0	78,400.00
113 Taxes on property	8,757.00	30,000.00	6,500.00	0.00	-6,500.00	0.0	6,505.00
114 Taxes on goods and services	0.00	180.00	180.00	0.00	-180.00	0.0	180.00
Grants	661,767.00	810,065.00	3,901,732.00	300,729.00	-2,196,003.00	7.7	3,911,732.00
132 Non Governmental Agencies	100.00	400.00	500.00	60.00	-440.00	12.0	500.00
133 From other general government units	661,667.00	809,665.00	3,901,232.00	300,669.00	-2,195,563.00	7.7	3,911,232.00
Other revenue	54,035.40	71,432.00	113,505.00	100,018.24	-13,486.76	88.1	94,712.00
141 Property income [GFS]	5,548.00	13,572.00	19,026.00	42,949.14	23,923.14	225.7	133.00
142 Sales of goods and services	19,432.40	46,810.00	79,769.00	47,969.30	-31,799.70	60.1	79,869.00
143 Fines, penalties, and forfeits	2.00	8,050.00	8,460.00	8,442.80	-17.20	99.8	8,460.00
145 Miscellaneous and unidentified revenue	29,053.00	3,000.00	6,250.00	657.00	-5,593.00	10.5	6,250.00
Grand Total	745,657.10	971,677.00	4,100,317.00	454,052.63	-2,241,264.37	11.1	4,091,529.00

3-year MTEF Revenue Budget Summary

In GH¢

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

Revenue Item **2012** **2013** **2014** **2015** **Total**

Central Administration, Administration (Assembly Office).

Akyem Mansa - Ofoase

Taxes	53,305.39	85,085.00	96,225.00	105,365.00	286,675.00
11 Taxes on income, property and capital gains	53,305.39	78,400.00	89,000.00	97,600.00	265,000.00
11 Taxes on property	0.00	6,505.00	7,005.00	7,505.00	21,015.00
11 Taxes on goods and services	0.00	180.00	220.00	260.00	660.00
Grants	300,729.00	3,911,732.00	4,194,200.00	4,401,600.00	12,507,532.00
13 Non Governmental Agencies	60.00	500.00	700.00	800.00	2,000.00
13 From other general government units	300,669.00	3,911,232.00	4,193,500.00	4,400,800.00	12,505,532.00
Other revenue	100,018.24	94,712.00	171,526.00	122,271.00	388,509.00
14 Property income [GFS]	42,949.14	133.00	163.00	177.00	473.00
14 Sales of goods and services	47,969.30	79,869.00	156,188.00	106,454.00	342,511.00
14 Fines, penalties, and forfeits	8,442.80	8,460.00	8,675.00	8,890.00	26,025.00
14 Miscellaneous and unidentified revenue	657.00	6,250.00	6,500.00	6,750.00	19,500.00
Grand Total	454,052.63	4,091,529.00	4,461,951.00	4,629,236.00	13,182,716.00

**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>
170 01 01 000 23				
Central Administration, Administration (Assembly Office),	4,091,529.00	4,100,317.00	454,052.63	143,922.63
<i>Objective</i> 070206 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 RATE				
Taxes on property	6,505.00	6,500.00	0.00	-30,000.00
1131002 Property Rates	6,505.00	6,500.00	0.00	-30,000.00
<i>Output</i> 0002 LANDS				
Property income [GFS]	37.00	18,930.00	37,048.14	23,558.14
1412007 Building Plans / Permit	30.00	2,550.00	825.00	-1,665.00
1412009 Comm. Mast Permit	4.00	2,880.00	21,901.14	14,901.14
1412012 Other Royalties	3.00	13,500.00	14,322.00	10,322.00
<i>Output</i> 0003 FEES / FINES				
Sales of goods and services	26,244.00	26,144.00	20,876.80	4,316.80
1422030 Entertainment Centre	1,100.00	1,100.00	1,278.00	278.00
1422035 District Weekly Lotto	2,450.00	2,450.00	0.00	-1,750.00
1423001 Markets	6,000.00	6,000.00	4,474.80	-525.20
1423002 Livestock / Kraals	224.00	224.00	0.00	-160.00
1423003 Registration of Night Trade	7,500.00	7,500.00	3,748.00	2,248.00
1423007 Pounds	120.00	120.00	200.00	100.00
1423010 Export of Commodities	7,500.00	7,500.00	9,423.00	3,423.00
1423011 Marriage / Divorce Registration	250.00	250.00	840.00	790.00
1423012 Sub Metro Managed Toilets	1,100.00	1,000.00	913.00	-87.00
Fines, penalties, and forfeits	8,460.00	8,460.00	8,442.80	392.80
1430006 Slaughter Fines	60.00	60.00	3,577.80	3,527.80
1430007 Lorry Park Fines	8,400.00	8,400.00	4,865.00	-3,135.00
Miscellaneous and unidentified revenue	6,250.00	6,250.00	657.00	-2,343.00
1450010 Miscellaneous Revenue	6,250.00	6,250.00	657.00	-2,343.00
<i>Output</i> 0004 (LICENCES)				
Taxes on goods and services	180.00	180.00	0.00	-180.00
1141109 Hotels & Restaurants	180.00	180.00	0.00	-180.00
Non Governmental Agencies	500.00	500.00	60.00	-340.00
1321001 Non Governmental Agencies	500.00	500.00	60.00	-340.00
Sales of goods and services	50,625.00	50,625.00	27,092.50	-157.50
1422001 Pito / Palm Wire Sellers Tapers	40.00	40.00	500.00	460.00
1422002 Herbalist License	400.00	400.00	1,748.00	1,348.00
1422003 Hawkers License	500.00	500.00	1,692.50	1,192.50
1422005 Chop Bar Restaurants	1,000.00	1,000.00	944.00	444.00
1422010 Bicycle License	35.00	35.00	0.00	-10.00
1422011 Artisan / Self Employed	7,500.00	7,500.00	2,140.00	140.00
1422012 Kiosk License	7,000.00	7,000.00	4,711.00	711.00
1422016 Lotto Operators	1,250.00	1,250.00	1,831.00	631.00
1422017 Hotel / Night Club	350.00	350.00	0.00	-350.00
1422018 Pharmacist Chemical Sell	3,500.00	3,500.00	793.00	293.00

**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
1422019 Sawmills	1,500.00	1,500.00	1,210.00	710.00
1422044 Financial Institutions	10,500.00	10,500.00	850.00	-150.00
1422067 Beers Bars	1,000.00	1,000.00	1,424.00	424.00
1422072 Registration of Contracts / Building / Road	15,750.00	15,750.00	8,150.00	-6,850.00
1422075 Chain Saw Operator	300.00	300.00	1,099.00	849.00
Output 0005 RENT				
Property income [GFS]	96.00	96.00	5,901.00	5,819.00
1415002 Ground Rent (Land Commission)	2.00	2.00	300.00	298.00
1415012 Rent on Assembly Building	94.00	94.00	5,601.00	5,521.00
Sales of goods and services	3,000.00	3,000.00	0.00	-3,000.00
1422033 Stores	3,000.00	3,000.00	0.00	-3,000.00
Output 0006 GRANTS				
From other general government units	3,911,232.00	3,901,232.00	300,669.00	152,551.00
1331001 Central Government - GOG Paid Salaries	933,000.00	933,000.00	167,669.00	47,669.00
1331005 HIPC	35,000.00	25,000.00	133,000.00	110,900.00
1331006 Sanitation Fund	212,000.00	212,000.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	620,813.00	620,813.00	0.00	-6,018.00
1331009 G&S - decentralized departments	110,419.00	110,419.00	0.00	0.00
1331010 DDF related recurrent transfers	45,000.00	45,000.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,285,000.00	1,285,000.00		
1332002 DACF MP transfers-capital development projects	120,000.00	120,000.00		
1332004 the DDF transfers-capital development projects	550,000.00	550,000.00	0.00	0.00
Output 0007 MISCELLANEOUS				
Taxes on income, property and capital gains	78,400.00	78,400.00	53,305.39	-6,694.61
1111304 Management and technical services fees	14,400.00	14,400.00	2,494.41	-7,505.59
1112203 Payment for supply of goods or use of property or supply of services (Rent)	20,000.00	20,000.00	38,298.32	18,298.32
1112302 Dividend and interests	31,000.00	31,000.00	12,512.66	-17,487.34
1112303 Royalties, natural resource payments, rents	13,000.00	13,000.00	0.00	0.00
Grand Total	4,091,529.00	4,100,317.00	454,052.63	143,922.63

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,091,529.00			
Taxes on income, property and capital gains					
1112203 Unspecified Receipts	100.00	20,000.00	200	250	300
1112302 Business Operations	200.00	31,000.00	155	160	170
1111304 ADA 1%Share from contractors	120.00	14,400.00	120	125	130
1112303 Assembly's cocoa farm	2.00	13,000.00	6,500	8,500	9,000
Taxes on property					
1131002 (Basic Rate)	5.00	5.00	1	1	1
1131002 Property Rate	1.00	6,500.00	6,500	7,000	7,500
Taxes on goods and services					
1141109 Hotel	20.00	180.00	9	11	13
Non Governmental Agencies					
1321001 Parastatal Organisations(NGOs)	100.00	500.00	5	7	8
From other general government units					
1331001 Salaries /Wages(Govt of Ghana)	1.00	933,000.00	933,000	950,000	955,000
1332001 Common Fund(Assembly)	1.00	1,285,000.00	1,285,000	1,350,000	1,400,000
1332002 Common Fund(M.P)	1.00	120,000.00	120,000	125,000	130,000
1331005 HIPC	1.00	35,000.00	35,000	35,000	35,000
1332004 DDF	1.00	550,000.00	550,000	700,000	800,000
1331008 School Feeding	1.00	619,204.00	619,204	620,000	620,000
1331010 DDF Capacity Building	1.00	45,000.00	45,000	48,000	55,000
1331008 community Development/Social Welfare	1.00	1,609.00	1,609	1,700	1,800
1331006 Fumigation and Sanitation	1.00	212,000.00	212,000	250,000	285,000
1331009 People with Disability Fund	1.00	55,000.00	55,000	57,000	58,000
1331009 Agriculture	1.00	36,960.00	36,960	37,800	40,000
1331009 Feeder Roads	1.00	18,459.00	18,459	19,000	21,000
Property income [GFS]					
1412009 Stool Lands	4.00	4.00	1	1	1
1412012 Royalties	3.00	3.00	1	1	1
1412007 Land Dev.Levy(Building Permit)	30.00	30.00	1	1	1
1415002 Ground Rent	2.00	2.00	1	2	3
1415012 Residential Building	8.00	40.00	5	6	7
1415012 Hiring of Assembly Building	2.00	24.00	12	17	14
1415012 (Assembly Proper)Chamber&Hall	10.00	30.00	3	4	5
Sales of goods and services					
1423001 Market Tolls	2.00	6,000.00	3,000	35,000	4,000
1423007 Pounds	10.00	120.00	12	15	17
1423010 Conveyance	30.00	7,500.00	250	270	290
1423003 Registration of Traders	100.00	7,500.00	75	80	90
1422035 Banker to Banker Operation	350.00	2,450.00	7	8	9
1422030 Entertainment	10.00	1,100.00	110	120	125
1423011 Marriage Divorce/ Registration	10.00	250.00	25	30	35
1423002 Cattke Kraal /Piggery	16.00	224.00	14	16	18
1423012 Toilet Fees	5.00	1,100.00	220	230	250
1422001 Palm-Wine /Pito sellers	4.00	40.00	10	12	15
1422002 Herbalist	20.00	400.00	20	25	30
1422003 Hawkers	20.00	500.00	25	26	28
1422012 Kiosk	35.00	7,000.00	200	210	220

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422016 Milling Machine	50.00	1,250.00	25	28	30
1422005 Chop-Bar / Restaurant operators	50.00	1,000.00	20	26	30
1422017 Banker to Banker Registration	175.00	350.00	2	3	4
1422067 Drinking Bars	50.00	1,000.00	20	25	27
1422075 Chain Saw	30.00	300.00	10	11	15
1422011 Self Employed /Artisans	30.00	7,500.00	250	257	269
1422010 Bicycle / Motor cycle	7.00	35.00	5	7	8
1422072 Contractors , Registration&Renewal	350.00	15,750.00	45	55	60
1422019 SawMillers	50.00	1,500.00	30	35	38
1422018 Pharmacy /Chemical Store	100.00	3,500.00	35	40	45
1422044 Financial Institutions	1,500.00	10,500.00	7	10	14
1422033 Market Stalls /Stores	50.00	3,000.00	60	65	67
Fines, penalties, and forfeits					
1430006 Slaughter House	5.00	60.00	12	15	18
1430007 Lorry Park	40.00	8,400.00	210	215	220
Miscellaneous and unidentified revenue					
1450010 Court Fines	50.00	6,250.00	125	130	135
Grand Total		4,091,529.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Akyem Mansa District - Ofoase		2,280,119	1,674,639	99,300	0	37,471	4,091,529
01 Central Administration		1,556,114	256,714	99,300	0	0	1,912,128
01 Administration (Assembly Office)		1,556,114	256,714	99,300	0	0	1,912,128
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		329,812	620,000	0	0	0	949,812
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		329,812	620,000	0	0	0	949,812
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		250,400	157,540	0	0	0	407,940
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	157,540	0	0	0	157,540
03 Hospital services		250,400	0	0	0	0	250,400
05 Waste Management		48,706	0	0	0	0	48,706
00		48,706	0	0	0	0	48,706
06 Agriculture		6,023	555,411	0	0	37,471	598,905
00		6,023	555,411	0	0	37,471	598,905
07 Physical Planning		162	2,985	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		162	2,985	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		4,903	35,358	0	0	0	40,260
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		4,903	1,400	0	0	0	6,303
03 Community Development		0	33,958	0	0	0	33,958
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		62,000	46,630	0	0	0	108,630
01 Office of Departmental Head		0	26,417	0	0	0	26,417
02 Public Works		0	0	0	0	0	0
03 Water		62,000	0	0	0	0	62,000
04 Feeder Roads		0	20,213	0	0	0	20,213
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		22,000	0	0	0	0	22,000
00		22,000	0	0	0	0	22,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<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	1,674,639	1,684,003	1,691,486	746,618	5,796,746
		0	933,401	942,735	942,735	0	2,818,870
		0	933,401	942,735	942,735	0	2,818,870
		0	933,401	942,735	942,735	0	2,818,870
	Compensation of employees [GFS]	0	933,401	942,735	942,735	0	2,818,870
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,000	27,000	27,270	27,270	108,540
301	1. Accelerated Modernization of Agriculture	0	27,000	27,000	27,270	27,270	108,540
0301	1. Improve agricultural productivity	0	27,000	27,000	27,270	27,270	108,540
	Use of goods and services	0	27,000	27,000	27,270	27,270	108,540
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,985	3,985	4,025	2,599	14,593
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	3,985	3,985	4,025	2,599	14,593
0501	3. Integrate land use, transport planning, development planning and service provision	0	2,985	2,985	3,015	1,589	10,573
	Use of goods and services	0	2,885	2,885	2,914	1,579	10,262
	Social benefits [GFS]	0	100	100	101	10	311
0501	7. Develop adequate human resources and apply new technology	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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	626,812	626,812	633,080	632,322	2,519,026
601	1. Education	0	620,000	620,000	626,200	626,200	2,492,400
0601	1. Increase equitable access to and participation in education at all levels	0	620,000	620,000	626,200	626,200	2,492,400
	Use of goods and services	0	620,000	620,000	626,200	626,200	2,492,400
612	11.Youth Development	0	6,812	6,812	6,880	6,122	26,626
0612	1. Ensure co-ordinated implementation of new youth policy	0	6,812	6,812	6,880	6,122	26,626
	Use of goods and services	0	6,812	6,812	6,880	6,122	26,626

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	83,441	83,471	84,377	84,427	335,717
702	2. Local Governance and Decentralization	0	83,041	83,071	83,973	84,023	334,109
0702	2. Mainstream the concept of local economic development into planning at the district level	0	82,591	82,591	83,417	83,417	332,017
	Use of goods and services	0	5,912	5,912	5,971	5,971	23,766
	Non Financial Assets	0	76,679	76,679	77,446	77,446	308,251
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	450	480	556	606	2,092
	Use of goods and services	0	450	480	556	606	2,092
711	11. Access to Rights and Entitlement	0	400	400	404	404	1,608
0711	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	400	400	404	404	1,608
	Use of goods and services	0	400	400	404	404	1,608
Financing:IGF-Retained Sources		0	99,300	99,340	100,293	86,658	385,591
		0	4,000	4,040	4,040	0	12,080
		0	4,000	4,040	4,040	0	12,080
		0	4,000	4,040	4,040	0	12,080
	Compensation of employees [GFS]	0	4,000	4,040	4,040	0	12,080
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	95,300	95,300	96,253	86,658	373,511
702	2. Local Governance and Decentralization	0	95,300	95,300	96,253	86,658	373,511
0702	1. Ensure effective implementation of the Local Government Service Act	0	95,300	95,300	96,253	86,658	373,511
	Use of goods and services	0	84,100	84,100	84,941	75,346	328,487
	Social benefits [GFS]	0	6,200	6,200	6,262	6,262	24,924
	Other expense	0	5,000	5,000	5,050	5,050	20,100
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:CF (Assembly) Sources		0	2,280,119	2,178,067	2,199,848	2,194,798	8,852,833

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>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	84,000	84,000	84,840	84,840	337,680
307	6. Wetlands and Water Resources Management	0	62,000	62,000	62,620	62,620	249,240
0307	1. Sustainable use of wetlands and water resources	0	62,000	62,000	62,620	62,620	249,240
	Use of goods and services	0	62,000	62,000	62,620	62,620	249,240
310	9. Climate Variability and Change	0	2,500	2,500	2,525	2,525	10,050
0310	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,500	2,500	2,525	2,525	10,050
	Use of goods and services	0	2,500	2,500	2,525	2,525	10,050
311	10. Natural Disasters, Risks and Vulnerability	0	19,500	19,500	19,695	19,695	78,390
0311	1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	19,500	19,500	19,695	19,695	78,390
	Use of goods and services	0	19,500	19,500	19,695	19,695	78,390
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	49,868	49,868	50,366	50,366	200,468
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	1,162	1,162	1,173	1,173	4,670
0501	3. Integrate land use, transport planning, development planning and service provision	0	162	162	163	163	650
	Non Financial Assets	0	162	162	163	163	650
0501	7. Develop adequate human resources and apply new technology	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	48,706	48,706	49,193	49,193	195,798
0511	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	48,706	48,706	49,193	49,193	195,798
	Use of goods and services	0	37,500	37,500	37,875	37,875	150,750
	Other expense	0	11,206	11,206	11,318	11,318	45,048

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	0	580,212	478,160	482,942	477,892	2,019,205
601	1. Education	0	329,812	227,760	230,038	230,038	1,017,647
0601	1. Increase equitable access to and participation in education at all levels	0	329,812	227,760	230,038	230,038	1,017,647
	Use of goods and services	0	33,000	33,000	33,330	33,330	132,660
	Other expense	0	45,000	45,000	45,450	45,450	180,900
	Non Financial Assets	0	251,812	149,760	151,258	151,258	704,087
603	3. Health	0	250,400	250,400	252,904	247,854	1,001,558
0603	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	250,400	250,400	252,904	247,854	1,001,558
	Use of goods and services	0	15,400	15,400	15,554	10,504	56,858
	Non Financial Assets	0	235,000	235,000	237,350	237,350	944,700
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,566,040	1,566,040	1,581,700	1,581,700	6,295,479
702	2. Local Governance and Decentralization	0	1,562,137	1,562,137	1,577,758	1,577,758	6,279,790
0702	1. Ensure effective implementation of the Local Government Service Act	0	46,500	46,500	46,965	46,965	186,930
	Use of goods and services	0	1,500	1,500	1,515	1,515	6,030
	Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
0702	2. Mainstream the concept of local economic development into planning at the district level	0	1,515,637	1,515,637	1,530,793	1,530,793	6,092,860
	Use of goods and services	0	708,137	708,137	715,218	715,218	2,846,710
	Other expense	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	802,500	802,500	810,525	810,525	3,226,050
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
711	11. Access to Rights and Entitlement	0	3,903	3,903	3,942	3,942	15,689
0711	5. Strengthen the Children's Department to promote the rights of children.	0	3,903	3,903	3,942	3,942	15,689
	Use of goods and services	0	3,903	3,903	3,942	3,942	15,689
Financing:WFP Sources		0	8,000	8,000	8,080	8,080	32,160
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	8,000	8,000	8,080	8,080	32,160
702	2. Local Governance and Decentralization	0	8,000	8,000	8,080	8,080	32,160
0702	2. Mainstream the concept of local economic development into planning at the district level	0	8,000	8,000	8,080	8,080	32,160
	Non Financial Assets	0	8,000	8,000	8,080	8,080	32,160

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	2012	2013	2014	2015	2016	Total	
Financing:Pooled Sources	0	29,471	29,471	29,766	29,766	118,473	
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	29,471	29,471	29,766	29,766	118,473	
702 2. Local Governance and Decentralization	0	29,471	29,471	29,766	29,766	118,473	
0702 2. Mainstream the concept of local economic development into planning at the district level	0	29,471	29,471	29,766	29,766	118,473	
Use of goods and services	0	29,471	29,471	29,766	29,766	118,473	
Grand Total		0	4,091,529	3,998,881	4,029,473	3,065,920	15,185,803

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>
Akyem Mansa District - Ofoase						
000000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	937,400.6	946,774.6	946,774.6	2,830,949.8
Sub total		0.0	937,400.6	946,774.6	946,774.6	2,830,949.8
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	27,000.0	27,000.0	27,270.0	81,270.0
Sub total		0.0	27,000.0	27,000.0	27,270.0	81,270.0
030701 1. Sustainable use of wetlands and water resources						
22 Use of goods and services		0.0	62,000.0	62,000.0	62,620.0	186,620.0
Sub total		0.0	62,000.0	62,000.0	62,620.0	186,620.0
031001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
22 Use of goods and services		0.0	2,500.0	2,500.0	2,525.0	7,525.0
Sub total		0.0	2,500.0	2,500.0	2,525.0	7,525.0
031101 1. Mitigate and reduce natural disasters and reduce risks and vulnerability						
22 Use of goods and services		0.0	19,500.0	19,500.0	19,695.0	58,695.0
Sub total		0.0	19,500.0	19,500.0	19,695.0	58,695.0
050103 3. Integrate land use, transport planning, development planning and service provision						
22 Use of goods and services		0.0	2,884.9	2,884.9	2,913.8	8,683.6
27 Social benefits [GFS]		0.0	100.0	100.0	101.0	301.0
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,146.7	3,146.7	3,178.1	9,471.5
050107 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
051105 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						
22 Use of goods and services		0.0	37,500.0	37,500.0	37,875.0	112,875.0
28 Other expense		0.0	11,206.0	11,206.0	11,318.1	33,730.1
Sub total		0.0	48,706.0	48,706.0	49,193.1	146,605.1
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	653,000.0	653,000.0	659,530.0	1,965,530.0
28 Other expense		0.0	45,000.0	45,000.0	45,450.0	135,450.0
31 Non Financial Assets		0.0	251,812.0	149,760.0	151,257.6	552,829.6
Sub total		0.0	949,812.0	847,760.0	856,237.6	2,653,809.6
060302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
22 Use of goods and services		0.0	15,400.0	15,400.0	15,554.0	46,354.0
31 Non Financial Assets		0.0	235,000.0	235,000.0	237,350.0	707,350.0
Sub total		0.0	250,400.0	250,400.0	252,904.0	753,704.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
061201 1. Ensure co-ordinated implementation of new youth policy						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
Sub total		0.0	6,811.7	6,811.7	6,879.8	20,503.2
070201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	85,600.0	85,600.0	86,456.0	257,656.0
27 Social benefits [GFS]		0.0	6,200.0	6,200.0	6,262.0	18,662.0
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	45,000.0	45,000.0	45,450.0	135,450.0
Sub total		0.0	141,800.0	141,800.0	143,218.0	426,818.0
070202 2. Mainstream the concept of local economic development into planning at the district level						
22 Use of goods and services		0.0	743,519.9	743,519.9	750,955.1	2,237,994.9
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	887,179.4	887,179.4	896,051.2	2,670,410.0
Sub total		0.0	1,635,699.3	1,635,699.3	1,652,056.3	4,923,454.9
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	450.1	480.1	555.6	1,485.7
Sub total		0.0	450.1	480.1	555.6	1,485.7
071105 5. Strengthen the Children's Department to promote the rights of children.						
22 Use of goods and services		0.0	3,902.7	3,902.7	3,941.8	11,747.2
Sub total		0.0	3,902.7	3,902.7	3,941.8	11,747.2
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	400.0	400.0	404.0	1,204.0
Sub total		0.0	400.0	400.0	404.0	1,204.0
Total		0.0	4,091,529.1	3,998,881.1	4,029,472.8	12,119,883.0

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>
Akyem Mansa District - Ofoase	0	0	0	4,091,529	3,998,881	4,029,473
Financing:Central GoG Sources	0	0	0	1,674,639	1,684,003	1,691,486
21 Compensation of employees [GFS]	0	0	0	933,401	942,735	942,735
211 Wages and Salaries	0	0	0	933,401	942,735	942,735
21110 Established Position	0	0	0	933,401	942,735	942,735
22 Use of goods and services	0	0	0	664,459	664,489	671,204
221 Use of goods and services	0	0	0	664,459	664,489	671,204
22101 Materials - Office Supplies	0	0	0	641,265	641,265	647,677
22105 Travel - Transport	0	0	0	19,328	19,328	19,521
22107 Training - Seminars - Conferences	0	0	0	2,416	2,416	2,440
22109 Special Services	0	0	0	1,450	1,480	1,566
27 Social benefits [GFS]	0	0	0	100	100	101
273 Employer social benefits	0	0	0	100	100	101
27311 Employer Social Benefits - Cash	0	0	0	100	100	101
31 Non Financial Assets	0	0	0	76,679	76,679	77,446
311 Fixed Assets	0	0	0	71,679	71,679	72,396
31113 Other structures	0	0	0	65,778	65,778	66,436
31121 Transport - equipment	0	0	0	4,000	4,000	4,040
31122 Other machinery - equipment	0	0	0	1,901	1,901	1,920
312 Inventories	0	0	0	5,000	5,000	5,050
31222 Work - progress	0	0	0	5,000	5,000	5,050
Financing:IGF-Retained Sources	0	0	0	99,300	99,340	100,293
21 Compensation of employees [GFS]	0	0	0	4,000	4,040	4,040
211 Wages and Salaries	0	0	0	4,000	4,040	4,040
21111 Non Established Position	0	0	0	2,000	2,020	2,020
21112 Other Allowances	0	0	0	2,000	2,020	2,020
22 Use of goods and services	0	0	0	84,100	84,100	84,941
221 Use of goods and services	0	0	0	84,100	84,100	84,941
22101 Materials - Office Supplies	0	0	0	15,500	15,500	15,655
22102 Utilities	0	0	0	2,500	2,500	2,525
22104 Rentals	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	30,800	30,800	31,108
22106 Repairs - Maintenance	0	0	0	8,500	8,500	8,585
22107 Training - Seminars - Conferences	0	0	0	10,300	10,300	10,403
22109 Special Services	0	0	0	5,000	5,000	5,050
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	5,500	5,500	5,555
27 Social benefits [GFS]	0	0	0	6,200	6,200	6,262
272 Social assistance benefits	0	0	0	1,200	1,200	1,212
27211 Social Assistance Benefits - Cash	0	0	0	1,200	1,200	1,212
273 Employer social benefits	0	0	0	5,000	5,000	5,050
27311 Employer Social Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
Financing:CF (Assembly) Sources	0	0	0	2,280,119	2,178,067	2,199,848

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	884,440	884,440	893,284
221 Use of goods and services	0	0	0	884,440	884,440	893,284
22101 Materials - Office Supplies	0	0	0	43,400	43,400	43,834
22102 Utilities	0	0	0	83,500	83,500	84,335
22104 Rentals	0	0	0	41,023	41,023	41,433
22105 Travel - Transport	0	0	0	75,000	75,000	75,750
22106 Repairs - Maintenance	0	0	0	69,500	69,500	70,195
22107 Training - Seminars - Conferences	0	0	0	46,902	46,902	47,371
22108 Consulting Services	0	0	0	45,000	45,000	45,450
22109 Special Services	0	0	0	40,000	40,000	40,400
22112 Emergency Services	0	0	0	440,114	440,114	444,515
28 Other expense	0	0	0	61,206	61,206	61,818
282 Miscellaneous other expense	0	0	0	61,206	61,206	61,818
28210 General Expenses	0	0	0	61,206	61,206	61,818
31 Non Financial Assets	0	0	0	1,334,474	1,232,422	1,244,746
311 Fixed Assets	0	0	0	1,271,312	1,169,260	1,180,953
31111 Dwellings	0	0	0	366,500	366,500	370,165
31112 Non residential buildings	0	0	0	836,812	734,760	742,108
31113 Other structures	0	0	0	15,000	15,000	15,150
31131 Infrastructure assets	0	0	0	53,000	53,000	53,530
312 Inventories	0	0	0	63,162	63,162	63,793
31221 Materials - supplies	0	0	0	2,662	2,662	2,688
31222 Work - progress	0	0	0	60,500	60,500	61,105
Financing:WFP Sources	0	0	0	8,000	8,000	8,080
31 Non Financial Assets	0	0	0	8,000	8,000	8,080
311 Fixed Assets	0	0	0	8,000	8,000	8,080
31112 Non residential buildings	0	0	0	8,000	8,000	8,080
Financing:Pooled Sources	0	0	0	29,471	29,471	29,766
22 Use of goods and services	0	0	0	29,471	29,471	29,766
221 Use of goods and services	0	0	0	29,471	29,471	29,766
22101 Materials - Office Supplies	0	0	0	12,000	12,000	12,120
22108 Consulting Services	0	0	0	5,471	5,471	5,526
22109 Special Services	0	0	0	12,000	12,000	12,120
Grand Total	0	0	0	4,091,529	3,998,881	4,029,473

**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	
Akyem Mansa District - Ofoase	933,401	1,610,204	1,411,153	3,954,758	4,000	95,300	0	99,300	0	0	0	0	0	29,471	8,000	37,471	4,091,529
Central Administration	193,886	709,064	909,878	1,812,828	4,000	95,300	0	99,300	0	0	0	0	0	0	0	0	1,912,128
Administration (Assembly Office)	193,886	709,064	909,878	1,812,828	4,000	95,300	0	99,300	0	0	0	0	0	0	0	0	1,912,128
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	698,000	251,812	949,812	0	0	0	0	0	0	0	0	0	0	0	0	949,812
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	698,000	251,812	949,812	0	0	0	0	0	0	0	0	0	0	0	0	949,812
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	157,540	15,400	235,000	407,940	0	0	0	0	0	0	0	0	0	0	0	0	407,940
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	157,540	0	0	157,540	0	0	0	0	0	0	0	0	0	0	0	0	157,540
Hospital services	0	15,400	235,000	250,400	0	0	0	0	0	0	0	0	0	0	0	0	250,400
Waste Management	0	48,706	0	48,706	0	0	0	0	0	0	0	0	0	0	0	0	48,706
	0	48,706	0	48,706	0	0	0	0	0	0	0	0	0	0	0	0	48,706
Agriculture	528,411	33,023	0	561,434	0	0	0	0	0	0	0	0	0	29,471	8,000	37,471	598,905
	528,411	33,023	0	561,434	0	0	0	0	0	0	0	0	0	29,471	8,000	37,471	598,905
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	27,146	13,114	0	40,260	0	0	0	0	0	0	0	0	0	0	0	0	40,260
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,303	0	6,303	0	0	0	0	0	0	0	0	0	0	0	0	6,303
Community Development	27,146	6,812	0	33,958	0	0	0	0	0	0	0	0	0	0	0	0	33,958
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	26,417	67,912	14,301	108,630	0	0	0	0	0	0	0	0	0	0	0	0	108,630
Office of Departmental Head	26,417	0	0	26,417	0	0	0	0	0	0	0	0	0	0	0	0	26,417
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	62,000	0	62,000	0	0	0	0	0	0	0	0	0	0	0	0	62,000
Feeder Roads	0	5,912	14,301	20,213	0	0	0	0	0	0	0	0	0	0	0	0	20,213
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUND S / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	22,000
	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	22,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>		256,714		
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1700101000	Akyem Mansa District - Ofoase Central Administration Administration (Assembly Office)					
Location Code	0515100	Akyem Mansa - Ofoase					

						Compensation of employees [GFS]			193,886
Objective	000000	Compensation of Employees							193,886
National Strategy	0000000	Compensation of Employees							193,886
Output	0000		Yr.1	Yr.2	Yr.3	193,886			
			0	0	0				
Activity	000000		0.0	0.0	0.0	193,886			
Wages and Salaries						193,886			
21110 Established Position						193,886			
2111001 Established Post						193,886			

						Use of goods and services			450
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				450			
National Strategy	7020604	6.4. Revisit IGF Sources				450			
Output	0004	(LICENCES)	Yr.1	Yr.2	Yr.3	0			
			1	1	1				
Activity	000019	distributing of insecticide	1.0	1.0	1.0	0			
Use of goods and services						0			
22101 Materials - Office Supplies						0			
2210120 Purchase of Petty Tools/Implements						0			
Output	0005	RENT	Yr.1	Yr.2	Yr.3	0			
			1	1	1				
Activity	000065	capacity building for unit committee members	1.0	1.0	1.0	0			
Use of goods and services						0			
22109 Special Services						0			
2210906 Unit Committee/T. C. M. Allow						0			
Output	0006	GRANTS	Yr.1	Yr.2	Yr.3	450			
			1	1	1				
Activity	000010	DDF Capacity Building	45,000.0	48,000.0	55,000.0	450			
Use of goods and services						450			
22109 Special Services						450			
2210906 Unit Committee/T. C. M. Allow						450			
Output	0007	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	0			
			1	1	1				
Activity	000004	Training of Revenue collectors	1.0	1.0	1.0	0			
Use of goods and services						0			
22107 Training - Seminars - Conferences						0			
2210702 Visits, Conferences / Seminars (Local)						0			

						Non Financial Assets			62,378
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				62,378			
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				62,378			
Output	0001	IMPROVE ACCESS TO 50% OF THE COMMUNITIES TO VIABLE MARKETS	Yr.1	Yr.2	Yr.3	5,000			
			1	1	1				

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

Activity	000004	Agriculture Support Fund	1.0	1.0	1.0	5,000
Inventories						
	31222	Work - progress				5,000
	3122242	WIP-Purchase of Agricultural Machinery				5,000
Output	0002	IMPROVE THE CONDITIONS OF MOTORABLE ROADS	Yr.1	Yr.2	Yr.3	57,378
			1	1	1	
Activity	000001	Rehabilitate Selected Feeder Roads in the Dsistrict	1.0	1.0	1.0	57,378
Fixed Assets						
	31113	Other structures				57,378
	3111301	Roads				57,378

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 99,300
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1700101000	Akyem Mansa District - Ofoase Central Administration Administration (Assembly Office)						
Location Code	0515100	Akyem Mansa - Ofoase						

							Compensation of employees [GFS]	4,000
Objective	000000	Compensation of Employees						4,000
National Strategy	0000000	Compensation of Employees						4,000
Output	0000				Yr.1	Yr.2	Yr.3	4,000
					0	0	0	
Activity	000000				0.0	0.0	0.0	4,000

Wages and Salaries								4,000
21111	Non Established Position							2,000
2111102	Monthly paid & casual labour							2,000
21112	Other Allowances							2,000
2111203	Car Maintenance Allowance							2,000

							Use of goods and services	84,100
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						84,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						84,100
Output	0001	TRAVELLING & TRANSPORT			Yr.1	Yr.2	Yr.3	28,800
					1	1	1	
Activity	000001	Travelling Allowance for all staffs			1.0	1.0	1.0	6,800

Use of goods and services								6,800
22105	Travel - Transport							6,800
2210510	Night allowances							6,800

Activity	000002	Running cost of Assembly's Vehicles			1.0	1.0	1.0	2,000
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Use of goods and services								2,000
22105	Travel - Transport							2,000
2210505	Running Cost - Official Vehicles							2,000

Activity	000003	Maintenance of Assembly's Vehicles			1.0	1.0	1.0	7,000
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Use of goods and services								7,000
22105	Travel - Transport							7,000
2210502	Maintenance & Repairs - Official Vehicles							7,000

Activity	000004	Assembly Members			1.0	1.0	1.0	6,000
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Use of goods and services								6,000
22105	Travel - Transport							6,000
2210511	Local travel cost							6,000

Activity	000005	Night Allowance			1.0	1.0	1.0	4,000
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Use of goods and services								4,000
22105	Travel - Transport							4,000
2210510	Night allowances							4,000

Activity	000006	Transfer Grant			1.0	1.0	1.0	3,000
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Use of goods and services								3,000
22105	Travel - Transport							3,000
2210512	Mileage Allowance							3,000

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

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

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

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

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

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

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

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				Total By Funding	1,556,114
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1700101000	Akyem Mansa District - Ofoase Central Administration Administration (Assembly Office)					
Location Code	0515100	Akyem Mansa - Ofoase					

							Use of goods and services	708,614
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,500
Output	0005	CAPITAL EXPENDITURE	Yr.1	Yr.2	Yr.3		1,500	
Activity	000001	Rural Water and Sanitation	1	1	1		1,500	
Use of goods and services							1,500	
22102 Utilities							1,500	
2210202 Water							1,500	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						707,114
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						647,114
Output	0006	PROVIDE ACCOMODATION FOR ASSEMBLY STAFF	Yr.1	Yr.2	Yr.3		12,000	
Activity	000007	Furnish all staff bungalows	1	1	1		5,000	
Use of goods and services							5,000	
22101 Materials - Office Supplies							5,000	
2210119 Household Items							5,000	
Activity	000009	Valuate all Assembly's Properties	1.0	1.0	1.0		7,000	
Use of goods and services							7,000	
22101 Materials - Office Supplies							7,000	
2210102 Office Facilities, Supplies & Accessories							7,000	
Output	0007	PROVIDE OFFICE ACCOMODATION	Yr.1	Yr.2	Yr.3		5,000	
Activity	000002	Furnish Office Complex at Ofoase	1	1	1		5,000	
Use of goods and services							5,000	
22101 Materials - Office Supplies							5,000	
2210102 Office Facilities, Supplies & Accessories							5,000	
Output	0008	PROVIDE NEEDED LOGISTICS FOR ASSEMBLY STAFF	Yr.1	Yr.2	Yr.3		167,000	
Activity	000001	Purchase Computer & Accessories	1.0	1.0	1.0		4,000	
Use of goods and services							4,000	
22101 Materials - Office Supplies							4,000	
2210102 Office Facilities, Supplies & Accessories							4,000	
Activity	000002	Maintain all Assembly's Vehicles	1.0	1.0	1.0		25,000	
Use of goods and services							25,000	
22105 Travel - Transport							25,000	
2210502 Maintenance & Repairs - Official Vehicles							25,000	
Activity	000003	Pay Consultancy Services	1.0	1.0	1.0		45,000	
Use of goods and services							45,000	
22108 Consulting Services							45,000	
2210803 Other Consultancy Expenses							45,000	

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

Activity	000004	Procure new Vehicle for monitoring	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22105 Travel - Transport						50,000
2210509 Other Travel & Transportation						50,000
Activity	000005	Procure Mower	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						3,000
2210120 Purchase of Petty Tools/Implements						3,000
Activity	000006	Project Mnitoring & Evaluation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210909 Operational Enhancement Expenses						40,000
Output	0009	CONTINGENCY FUND	Yr.1	Yr.2	Yr.3	428,114
			1	1	1	
Activity	000001	Provide contingency support	1.0	1.0	1.0	428,114
Use of goods and services						428,114
22112 Emergency Services						428,114
2211202 Refurbishment Contingency						428,114
Output	0010	CAPACITY BUILDING	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000001	Staff attending workshops	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22107 Training - Seminars - Conferences						35,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						35,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				60,000
Output	0007	PROVIDE OFFICE ACCOMODATION	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000004	Complete Police Station at Ofoase	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22104 Rentals						40,000
2210401 Office Accommodations						40,000
Output	0008	PROVIDE NEEDED LOGISTICSFOR ASSEMBLY STAFF	Yr.1	Yr.2	Yr.3	20,000
Activity	000007	support for security services	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22102 Utilities						20,000
2210206 Armed Guard and Security						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020604	6.4. Revisit IGF Sources				0
Output	0001	RATE	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000002	Help in a clean up exercise	1.0	1.0	1.0	0
Use of goods and services						0
22102 Utilities						0
2210205 Sanitation Charges						0
Output	0003	FEES / FINES	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000014	support of polio eradication	1.0	1.0	1.0	0
Use of goods and services						0

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

2013

	22101	Materials - Office Supplies							0	
	2210104	Medical Supplies							0	
Non Financial Assets									847,500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								45,000
Output	0005	CAPITAL EXPENDITURE			Yr.1	Yr.2	Yr.3		45,000	
				1	1	1				
Activity	000001	Rural Water and Sanitation			1.0	1.0	1.0		45,000	
Fixed Assets									45,000	
	31131	Infrastructure assets								45,000
	3113102	Sewers								45,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level								802,500
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage								802,500
Output	0001	IMPROVE ACCESS TO 50% OF THE COMMUNITIES TO VIABLE MARKETS			Yr.1	Yr.2	Yr.3		20,500	
				1	1	1				
Activity	000001	Construction of Lorry Parks & Lockable Stores at Ofoase			1.0	1.0	1.0		10,000	
Fixed Assets									10,000	
	31113	Other structures								10,000
	3111304	Markets								10,000
Activity	000002	Cost of Service Filling Station at Ofoase			1.0	1.0	1.0		2,500	
Inventories									2,500	
	31221	Materials - supplies								2,500
	3122104	Oils and Lubricants								2,500
Activity	000003	Maintenance of Markets District Wide			1.0	1.0	1.0		5,000	
Fixed Assets									5,000	
	31113	Other structures								5,000
	3111304	Markets								5,000
Activity	000005	Maintenance of District Assembl's Communication Equipment & Intercom Services			1.0	1.0	1.0		3,000	
Inventories									3,000	
	31222	Work - progress								3,000
	3122245	WIP-Installation of Networking & ICT equipments								3,000
Output	0003	IMPROVE ACCESS TO ELECTRICITY TO COMMUNITIES			Yr.1	Yr.2	Yr.3		8,000	
				1	1	1				
Activity	000001	Purchase of Electric Poles to communities District Wide			1.0	1.0	1.0		8,000	
Fixed Assets									8,000	
	31131	Infrastructure assets								8,000
	3113101	Electrical Networks								8,000
Output	0004	SELF HELP PROJECTS			Yr.1	Yr.2	Yr.3		50,000	
				1	1	1				
Activity	000001	Material Assistance to communities			1.0	1.0	1.0		50,000	
Inventories									50,000	
	31222	Work - progress								50,000
	3122216	WIP-School Buildings								50,000
Output	0005	COUNTER-PART FUNDING			Yr.1	Yr.2	Yr.3		7,500	
				1	1	1				
Activity	000001	Support to CBRDP, SIF, EU			1.0	1.0	1.0		7,500	
Inventories									7,500	
	31222	Work - progress								7,500
	3122201	WIP-Buildings and other structures								7,500

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

Output	0006	PROVIDE ACCOMODATION FOR ASSEMBLY STAFF	Yr.1	Yr.2	Yr.3	341,000
			1	1	1	
Activity	000001	Const.1-no DCE Bungalow at Ofoase	1.0	1.0	1.0	56,000
		Fixed Assets				56,000
		31111 Dwellings				56,000
		3111103 Bungalows/Palace				56,000
Activity	000002	Const.1-no DCD Bungalow at Ofoase	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111103 Bungalows/Palace				30,000
Activity	000003	Const.1-no DFO Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000004	Const.1-no DBA Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000005	Const.1-no DWE Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000006	Const.1-no DPO Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000008	Fence all staff bungalows	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31111 Dwellings				25,000
		3111103 Bungalows/Palace				25,000
Activity	000010	Pay compensation to all Landowners	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111101 Buildings and other structures				30,000
Output	0007	PROVIDE OFFICE ACCOMODATION	Yr.1	Yr.2	Yr.3	375,500
			1	1	1	
Activity	000001	Construction of Office Complex at Ofoase	1.0	1.0	1.0	350,000
		Fixed Assets				350,000
		31112 Non residential buildings				350,000
		3111204 Office Buildings				350,000
Activity	000003	Coconstruct offices at the Area Council	1.0	1.0	1.0	25,500
		Fixed Assets				25,500
		31111 Dwellings				25,500
		3111101 Buildings and other structures				25,500
Total Cost Centre						1,912,128

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				620,000
Function Code	70980	Education n.e.c						
Organisation	1700302000	Akyem Mansa District - Ofoase Education, Youth and Sports Education						
Location Code	0515100	Akyem Mansa - Ofoase						

Use of goods and services 620,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						620,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						620,000
Output	0001	EDUCATION FUND						620,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000004	School Feeding Program	1.0	1.0	1.0			620,000

Use of goods and services								620,000
22101	Materials - Office Supplies							620,000
2210113	Feeding Cost							620,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		Total By Funding				78,000
Function Code	70980	Education n.e.c						
Organisation	1700302000	Akyem Mansa District - Ofoase Education, Youth and Sports Education						
Location Code	0515100	Akyem Mansa - Ofoase						

Use of goods and services 33,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						33,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						33,000
Output	0001	EDUCATION FUND						33,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Provision of Furniture for schools	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22106	Repairs - Maintenance							30,000
2210604	Maintenance of Furniture & Fixtures							30,000

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

Other expense 45,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						45,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						45,000
Output	0001	EDUCATION FUND						45,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Bursaries, Scholarships, STME, Independent Anniversary Celebration	1.0	1.0	1.0			45,000

Miscellaneous other expense								45,000
28210	General Expenses							45,000
2821012	Scholarship/Awards							45,000

Total Cost Centre 698,000

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	107,760
Function Code	70912	Primary education					
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					

Non Financial Assets 107,760

Objective	060101	1. Increase equitable access to and participation in education at all levels					107,760
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					107,760
Output	0001	IMPROVE CONDITIONS OF ALL EXISTING CLASSROOM BLOCK DISTRICT WIDE	Yr.1	Yr.2	Yr.3		107,760
			1	1	1		
Activity	000001	REHABILITATION OF PRESBY AT AYIREBI	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31112	Non residential buildings					10,000
	3111205	School Buildings					10,000
Activity	000002	REHABILITATION OF BREKU AND ADUBIASE D/A SCHOOL	1.0	1.0	1.0		27,000
Fixed Assets							27,000
	31112	Non residential buildings					27,000
	3111205	School Buildings					27,000
Activity	000003	REHABILITATION OF KANTAMANTO AND NYAME BEKYERE NO 3 D/A SCHOOL	1.0	1.0	1.0		20,000
Fixed Assets							20,000
	31112	Non residential buildings					20,000
	3111205	School Buildings					20,000
Activity	000004	CLADDING OF OTWERESO SCHOOL	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31112	Non residential buildings					10,000
	3111205	School Buildings					10,000
Activity	000007	REHABILITATION OF D/A SCHOOL AT BRENASE	1.0	1.0	1.0		10,000
Fixed Assets							10,000
	31112	Non residential buildings					10,000
	3111205	School Buildings					10,000
Activity	000008	REHABILITATION OF ISLAMIC SCHOOL (KRANIA) AT OFOASE	1.0	1.0	1.0		4,100
Fixed Assets							4,100
	31112	Non residential buildings					4,100
	3111205	School Buildings					4,100
Activity	000009	CLADDING OF OTABIL SCHOOL	1.0	1.0	1.0		13,825
Fixed Assets							13,825
	31112	Non residential buildings					13,825
	3111205	School Buildings					13,825
Activity	000010	COMPLETION OF CLASSROOM BLOCK AT KWABOADI	1.0	1.0	1.0		8,935
Fixed Assets							8,935
	31112	Non residential buildings					8,935
	3111205	School Buildings					8,935
Activity	000011	REHABILITATION OF 6-UNIT CLASSROOM BLOCK AT OTWERESO	1.0	1.0	1.0		3,900
Fixed Assets							3,900
	31112	Non residential buildings					3,900
	3111205	School Buildings					3,900

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

Total Cost Centre 107,760

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>			144,052	
Function Code	70921	Lower-secondary education					
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					
Non Financial Assets						144,052	
Objective	060101	1. Increase equitable access to and participation in education at all levels					144,052
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					144,052
Output	0001	INCREASE THE NUMBER OF CLASSROOM BLOCK DISTRICT WIDE	Yr.1	Yr.2	Yr.3		144,052
Activity	000001	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK AT AYEBOAFO	1	1	1		7,052
		Fixed Assets					7,052
		31112 Non residential buildings					7,052
		3111205 School Buildings					7,052
Activity	000002	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK AT AYIREBI	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
		31112 Non residential buildings					20,000
		3111205 School Buildings					20,000
Activity	000003	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK AT CHIA	1.0	1.0	1.0		28,000
		Fixed Assets					28,000
		31112 Non residential buildings					28,000
		3111205 School Buildings					28,000
Activity	000004	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK AT BOSO-VILLA	1.0	1.0	1.0		8,000
		Fixed Assets					8,000
		31112 Non residential buildings					8,000
		3111205 School Buildings					8,000
Activity	000005	CONSTRUCT 1-NO 6 UNIT CLASSROOM BLOCK AT ADJOBUE	1.0	1.0	1.0		12,000
		Fixed Assets					12,000
		31112 Non residential buildings					12,000
		3111205 School Buildings					12,000
Activity	000006	CONSTRUCTION 1-NO 3 UNIT CLASSROOM BLOCK AT ANYINASE	1.0	1.0	1.0		57,000
		Fixed Assets					57,000
		31112 Non residential buildings					57,000
		3111205 School Buildings					57,000
Activity	000007	CONSTRUCTION OF 1-NO 6 UNIT CLASSROOM BLOCK AT NYAMEBEKYERE NO 3	1.0	1.0	1.0		1,000
		Fixed Assets					1,000
		31112 Non residential buildings					1,000
		3111205 School Buildings					1,000
Activity	000008	CONSTRUCTION OF 1-NO 6 UNIT CLASSROOM BLOCK AT BESEASE	1.0	1.0	1.0		3,000
		Fixed Assets					3,000
		31112 Non residential buildings					3,000
		3111205 School Buildings					3,000
Activity	000009	CONSTRUCTION OF 1-NO 3 UNIT CLASSROOM BLOCK AT ASABEDIE	1.0	1.0	1.0		5,000
		Fixed Assets					5,000
		31112 Non residential buildings					5,000
		3111205 School Buildings					5,000

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

Activity	000010	CONSTRUCTION OF 1-NO 6UNIT CLASSROOM BLOCK AT OFOASE	1.0	1.0	1.0	1,000
Fixed Assets						1,000
	31112	Non residential buildings				1,000
	3111205	School Buildings				1,000
Activity	000011	CONSTRUCTION OF 1-NO 6UNIT CLASSROOM BLOCK AT ABENASE	1.0	1.0	1.0	2,000
Fixed Assets						2,000
	31112	Non residential buildings				2,000
	3111205	School Buildings				2,000
Total Cost Centre						144,052

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	70740	Public health services			157,540
Organisation	1700402000	Akyem Mansa District - Ofoase Health Environmental Health Unit			
Location Code	0515100	Akyem Mansa - Ofoase			
Compensation of employees [GFS]					157,540
Objective	000000	Compensation of Employees			157,540
National Strategy	0000000	Compensation of Employees			157,540
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					157,540
	21110	Established Position			157,540
	2111001	Established Post			157,540
Total Cost Centre					157,540

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>			250,400
Function Code	70731	General hospital services (IS)				
Organisation	1700403000	Akyem Mansa District - Ofoase Health Hospital services				
Location Code	0515100	Akyem Mansa - Ofoase				
Use of goods and services						15,400
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				15,400
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				15,400
Output	0001	DISTRICT RESPONSE INITIATIVE	Yr.1	Yr.2	Yr.3	15,400
Activity	000001	HIV/AIDS Related Support	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Activity	000002	Malaria control support	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Activity	000003	Nutrition&Polio Eradication Support	1.0	1.0	1.0	5,400
Use of goods and services						5,400
22101 Materials - Office Supplies						5,400
2210104 Medical Supplies						5,400
Non Financial Assets						235,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				235,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				235,000
Output	0002	HEALTH CENTRES	Yr.1	Yr.2	Yr.3	235,000
Activity	000001	Rehabilitate CHP Centres at Ajobue, Adwafo &, Gyaha	1	1	1	130,000
Fixed Assets						130,000
31112 Non residential buildings						130,000
3111207 Health Centres						130,000
Activity	000002	Construction 3-no 1 unit CHPS centres iDistrict wide	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31112 Non residential buildings						105,000
3111202 Clinics						105,000
Total Cost Centre						250,400

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 48,706
Function Code	70510	Waste management						
Organisation	1700500000	Akyem Mansa District - Ofoase Waste Management						
Location Code	0515100	Akyem Mansa - Ofoase						

Use of goods and services								37,500
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Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						37,500
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National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						10,000
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Output	0002	ENVIRONMENTAL						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000004	Const.of slaughter house at selected communities distric wide	1.0	1.0	1.0			10,000
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Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210611 Markets								10,000

National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						2,500
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Output	0002	ENVIRONMENTAL						2,500
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Completion of HIPC toilets in the District	1.0	1.0	1.0			2,500
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Use of goods and services								2,500
22106 Repairs - Maintenance								2,500
2210612 Public Toilets								2,500

National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						25,000
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Output	0002	ENVIRONMENTAL						25,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000002	Purchase (5) refuse containers	1.0	1.0	1.0			25,000
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Use of goods and services								25,000
22106 Repairs - Maintenance								25,000
2210616 Sanitary Sites								25,000

Other expense								11,206
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Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination						11,206
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National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						11,206
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Output	0002	ENVIRONMENTAL						11,206
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000003	Clear /Maintain refuse dumps	1.0	1.0	1.0			11,206
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Miscellaneous other expense								11,206
28210 General Expenses								11,206
2821017 Refuse Lifting Expenses								11,206

Total Cost Centre								48,706
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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	01 001	Central GoG	Total By Funding			555,411
Function Code	70421	Agriculture cs				
Organisation	1700600000	Akyem Mansa District - Ofoase Agriculture				
Location Code	0515100	Akyem Mansa - Ofoase				
Compensation of employees [GFS]						528,411
Objective	000000	Compensation of Employees				528,411
National Strategy	0000000	Compensation of Employees				528,411
Output	0000		Yr.1	Yr.2	Yr.3	528,411
			0	0	0	
Activity	000000		0.0	0.0	0.0	528,411
Wages and Salaries						528,411
21110 Established Position						528,411
2111001 Established Post						528,411
Use of goods and services						27,000
Objective	030101	1. Improve agricultural productivity				27,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				27,000
Output	0001	To provide food security and emergency preparedness annually	Yr.1	Yr.2	Yr.3	21,800
			1	1	1	
Activity	000001	Embark on Home and Farm visits to disseminate 12 existing technological packages to 3000 farmers	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						400
2210103 Refreshment Items						600
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
Activity	000002	Monitor youth in agricultural programmes ie Block farming schemes and programmes under fisheries and livestock	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						400
2210103 Refreshment Items						600
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
Activity	000003	Conduct animal Health extention & disease survillance in 20 communities per month	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22101 Materials - Office Supplies						1,100
2210103 Refreshment Items						600
2210105 Drugs						500
22105 Travel - Transport						3,400
2210503 Fuel & Lubricants - Official Vehicles						3,400
Activity	000004	Equip and provide 1 Animal Health Clinic in the District by Dec. 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Activity	000005	Promote the production of food rich in micronutrients	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000

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

2210104 Medical Supplies						2,000
Activity	000006	Promote fortification of maize & cassava with Soya Bean among 500 farmers during processing in 17 operational areas by Dec. 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Activity	000007	Educate and train 500 women farmers in appropriate food combination of available foods to improve nutrition	1.0	1.0	1.0	1,300
Use of goods and services						1,300
22101 Materials - Office Supplies						300
2210101 Printed Material & Stationery						300
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Output	0002	To sustain management of Land and environment annually	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Establish mechanism for joint planning and implementation for SLM at the District Level	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						500
2210101 Printed Material & Stationery						500
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Activity	000002	Facilitate the Dissemination and adoption of 6 SLM TECHNOLOGIES at the farm level in the District by Dec. 2013	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Output	0003	To apply science and technology in food production and agric development	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Build the capacity of 25 Technical staff, 3000 producers and other stakeholders in the use of new technologies	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
Activity	000002	Intensify field demonstration/days/study tours to enhance adoption of improve technologies by 25 extension officers by Dec. 2013	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
Output	0004	To improve institutional co-ordination	Yr.1	Yr.2	Yr.3	700
			1	1	1	
Activity	000001	Publicize policy and sector plan to private sector and CSOs celebrate National farmers day	1.0	1.0	1.0	700
Use of goods and services						700
22101 Materials - Office Supplies						200
2210101 Printed Material & Stationery						200
22105 Travel - Transport						500
2210503 Fuel & Lubricants - Official Vehicles						500

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	01 004	CF (Assembly)						Total By Funding 6,023
Function Code	70421	Agriculture cs						
Organisation	1700600000	Akyem Mansa District - Ofoase Agriculture						
Location Code	0515100	Akyem Mansa - Ofoase						

Use of goods and services 1,023

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						1,023
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						1,023
Output	0002	AGRICULTURE SUPPORT FUND TOWARDS INCREASE I IN AGRIC PRODUCTIVITY BY 20%	Yr.1	Yr.2	Yr.3			1,023
Activity	000001	Support for Farmer's Day Celebration	1.0	1.0	1.0			1,023

Use of goods and services								1,023
22104	Rentals							1,023
2210401	Office Accommodations							1,023

Other expense 5,000

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						5,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						5,000
Output	0002	AGRICULTURE SUPPORT FUND TOWARDS INCREASE I IN AGRIC PRODUCTIVITY BY 20%	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support for Farmer's Day Celebration	1.0	1.0	1.0			5,000

Miscellaneous other expense								5,000
28210	General Expenses							5,000
2821022	National Awards							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 322	WFP						Total By Funding 8,000
Function Code	70421	Agriculture cs						
Organisation	1700600000	Akyem Mansa District - Ofoase Agriculture						
Location Code	0515100	Akyem Mansa - Ofoase						

Non Financial Assets 8,000

Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						8,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						8,000
Output	0002	AGRICULTURE SUPPORT FUND TOWARDS INCREASE I IN AGRIC PRODUCTIVITY BY 20%	Yr.1	Yr.2	Yr.3			8,000
Activity	000005	Construct 30 simple housing unit for 30 livestock farmers	1.0	1.0	1.0			8,000

Fixed Assets								8,000
31112	Non residential buildings							8,000
3111202	Clinics							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>			29,471	
Function Code	70421	Agriculture cs						
Organisation	1700600000	Akyem Mansa District - Ofoase Agriculture						
Location Code	0515100	Akyem Mansa - Ofoase						
Use of goods and services								29,471
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						29,471
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						29,471
Output	0002	AGRICULTURE SUPPORT FUND TOWARDS INCREASE I IN AGRIC PRODUCTIVITY BY 20%		Yr.1	Yr.2	Yr.3		29,471
				1	1	1		
Activity	000002	Improve rice production support		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22109 Special Services								4,000
2210910 Trade Promotion / Exhibition expenses								4,000
Activity	000003	Support for roots and tuber production		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22109 Special Services								4,000
2210910 Trade Promotion / Exhibition expenses								4,000
Activity	000004	Sensitization on post harvest losses		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22109 Special Services								4,000
2210910 Trade Promotion / Exhibition expenses								4,000
Activity	000005	Construct 30 simple housing unit for 30 livestock farmers		1.0	1.0	1.0		13,471
Use of goods and services								13,471
22101 Materials - Office Supplies								8,000
2210108 Construction Material								8,000
22108 Consulting Services								5,471
2210801 Local Consultants Fees								5,471
Activity	000006	Vaccinate 15,000 sheep and goat against PPR		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210105 Drugs								4,000
Total Cost Centre								598,905

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>			2,985
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1700702000	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning						
Location Code	0515100	Akyem Mansa - Ofoase						
Use of goods and services								2,885
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						2,885
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						624
Output	0002	To organise training workshops and meetings for town and country Planning staff	Yr.1	Yr.2	Yr.3			624
			1	1	1			
Activity	000001	Organise 2no. Land use planning sentization prorammes for planning for 5 communities and chiefs by the end of 2013	1.0	1.0	1.0			624
Use of goods and services								624
	22101	Materials - Office Supplies						597
	2210101	Printed Material & Stationery						357
	2210103	Refreshment Items						240
	22105	Travel - Transport						27
	2210503	Fuel & Lubricants - Official Vehicles						27
National Strategy	2040111	1.11 Improve access to land						2,261
Output	0001	To prepare structural plans and Base Maps for 10 communities in the District by 2014	Yr.1	Yr.2	Yr.3			2,261
			1	1	1			
Activity	000001	Retracing of worn out schemes by Dec. 2013	1.0	1.0	1.0			1,000
Use of goods and services								1,000
	22101	Materials - Office Supplies						400
	2210101	Printed Material & Stationery						400
	22105	Travel - Transport						200
	2210503	Fuel & Lubricants - Official Vehicles						200
	22107	Training - Seminars - Conferences						400
	2210711	Public Education & Sensitization						400
Activity	000002	Revise Ofoase sector plans by Dec. 2013	1.0	1.0	1.0			1,261
Use of goods and services								1,261
	22101	Materials - Office Supplies						1,000
	2210101	Printed Material & Stationery						1,000
	22105	Travel - Transport						45
	2210503	Fuel & Lubricants - Official Vehicles						45
	22107	Training - Seminars - Conferences						216
	2210711	Public Education & Sensitization						216
Social benefits [GFS]								100
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						100
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						100
Output	0002	To organise training workshops and meetings for town and country Planning staff	Yr.1	Yr.2	Yr.3			100
			1	1	1			
Activity	000001	Organise 2no. Land use planning sentization prorammes for planning for 5 communities and chiefs by the end of 2013	1.0	1.0	1.0			100
Employer social benefits								100
	27311	Employer Social Benefits - Cash						100
	2731101	Workman compensation						100

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	01 004	CF (Assembly)			<i>Total By Funding</i>	162
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	1700702000	Akyem Mansa District - Ofoase Physical Planning Town and Country Planning				
Location Code	0515100	Akyem Mansa - Ofoase				
					Non Financial Assets	162
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				162
National Strategy	2040111	1.11 Improve access to land				162
Output	0001	To prepare structural plans and Base Maps for 10 communities in the District by 2014	Yr.1	Yr.2	Yr.3	162
Activity	000003	To purchase 1no. Carbinet for keeping of valuable town and country documents	1.0	1.0	1.0	162
Inventories						162
	31221	Materials - supplies				162
	3122102	Office Facilities, Supplies and Accessories				162
					Total Cost Centre	3,147

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>			1,400
Function Code	71040	Family and children						
Organisation	1700802000	Akyem Mansa District - Ofoase Social Welfare & Community Development Social Welfare						
Location Code	0515100	Akyem Mansa - Ofoase						
Use of goods and services								1,400
Objective	050107	7. Develop adequate human resources and apply new technology						1,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery						1,000
Output	0002	Social welfare Desk office established at the Akyemansa Mansa Gov't Hospital by June 2013	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000002	Organised capacity building workshop for Day care attendants	1.0	1.0	1.0			1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								1,000
2210117 Teaching & Learning Materials								1,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						400
National Strategy	2010202	2.2 Deepen financial intermediation and promote inward transfers of capital, including Diaspora sources						400
Output	0002	To source funding for physically challenged, Child Labour programme annually	Yr.1	Yr.2	Yr.3			400
			1	1	1			
Activity	000001	Sourcing funds to facilitate physically challenged, Child rights / labour programmes & IGA	1.0	1.0	1.0			400
Use of goods and services								400
22107 Training - Seminars - Conferences								400
2210701 Training Materials								400

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	01 004	CF (Assembly)				Total By Funding
Function Code	71040	Family and children				4,903
Organisation	1700802000	Akyem Mansa District - Ofoase Social Welfare & Community Development Social Welfare				
Location Code	0515100	Akyem Mansa - Ofoase				
Use of goods and services						4,903
Objective	050107	7. Develop adequate human resources and apply new technology				1,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery				1,000
Output	0002	Social welfare Desk office established at the Akyemansa Mansa Gov't Hospital by June 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Organise Training workshops for Physically challenged persons on employable skills and management	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22101 Materials - Office Supplies						1,000
2210117 Teaching & Learning Materials						1,000
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.				3,903
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking				3,903
Output	0001	Children Rights and Protection promoted by JUNE 2013	Yr.1	Yr.2	Yr.3	3,903
			1	1	1	
Activity	000001	Promoting of children rights and protection	1.0	1.0	1.0	1,902
Use of goods and services						1,902
22107 Training - Seminars - Conferences						1,902
2210711 Public Education & Sensitization						1,902
Activity	000002	Registration and inspection of Day care centres	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210613 Schools/Nurseries						2,000
Total Cost Centre						6,303

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>			33,958
Function Code	70620	Community Development				
Organisation	1700803000	Akyem Mansa District - Ofoase Social Welfare & Community Development Community Development				
Location Code	0515100	Akyem Mansa - Ofoase				
Compensation of employees [GFS]						27,146
Objective	000000	Compensation of Employees				27,146
National Strategy	0000000	Compensation of Employees				27,146
Output	0000		Yr.1	Yr.2	Yr.3	27,146
			0	0	0	
Activity	000000		0.0	0.0	0.0	27,146
Wages and Salaries						27,146
21110 Established Position						27,146
2111001 Established Post						27,146
Use of goods and services						6,812
Objective	061201	1. Ensure co-ordinated implementation of new youth policy				6,812
National Strategy	2030101	1.1 Provide training and business development services				6,812
Output	0001	to improve income level of vulnerable and disadvantaged people in the society	Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	000001	Train 10 women youth growth on income generating activities such as soya bean ,kebab etc	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22105 Travel - Transport						1,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
Activity	000002	To train 100 individual home on personal hygiene	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22101 Materials - Office Supplies						800
2210103 Refreshment Items						800
22105 Travel - Transport						300
2210503 Fuel & Lubricants - Official Vehicles						300
22107 Training - Seminars - Conferences						400
2210701 Training Materials						400
Activity	000003	to embark on tree planting activities along the bank of River Pra	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						1,000
2210106 Oils and Lubricants						1,000
22109 Special Services						1,000
2210907 Canteen Services						1,000
Activity	000004	to educate the youth through mass meetings in resource management	1.0	1.0	1.0	812
Use of goods and services						812
22101 Materials - Office Supplies						812
2210103 Refreshment Items						312
2210106 Oils and Lubricants						500
Activity	000005	To organise and supervise 10 community in self health projects	1.0	1.0	1.0	500
Use of goods and services						500
22101 Materials - Office Supplies						500

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

2210103 Refreshment Items	500
<i>Total Cost Centre</i>	33,958

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> 26,417	
Function Code	70610	Housing development				
Organisation	1701001000	Akyem Mansa District - Ofoase Works Office of Departmental Head				
Location Code	0515100	Akyem Mansa - Ofoase				
Compensation of employees [GFS]					26,417	
Objective	000000	Compensation of Employees			26,417	
National Strategy	0000000	Compensation of Employees			26,417	
Output	0000		Yr.1	Yr.2	Yr.3	26,417
			0	0	0	
Activity	000000		0.0	0.0	0.0	26,417
Wages and Salaries					26,417	
	21110	Established Position			26,417	
	2111001	Established Post			26,417	
Total Cost Centre					26,417	

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			20,213		
Function Code	70451	Road transport						
Organisation	1701004000	Akyem Mansa District - Ofoase Works Feeder Roads						
Location Code	0515100	Akyem Mansa - Ofoase						
Use of goods and services								5,912
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						5,912
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						5,912
Output	0001	To improve the Feeder Road network in the District annually	Yr.1	Yr.2	Yr.3			2,956
Activity	000002	Reshaping / Rehabilitation of Feeder Roads in the District	1	1	1			2,956
Use of goods and services								2,956
22101 Materials - Office Supplies								1,600
2210101 Printed Material & Stationery								600
2210109 Spare Parts								1,000
22105 Travel - Transport								1,356
2210503 Fuel & Lubricants - Official Vehicles								1,356
Output	0002	To Furnish Feeder Roads Department Office by Dec. 2013	Yr.1	Yr.2	Yr.3			2,956
Activity	000001	Furnishing of Department of Feeder Roads at Ofoase by Dec. 2013	1	1	1			2,956
Use of goods and services								2,956
22101 Materials - Office Supplies								2,956
2210102 Office Facilities, Supplies & Accessories								2,956
Non Financial Assets								14,301
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						14,301
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						14,301
Output	0001	To improve the Feeder Road network in the District annually	Yr.1	Yr.2	Yr.3			14,301
Activity	000001	Purchases of 2no. Motor Bikes for field work	1	1	1			5,901
Fixed Assets								5,901
31121 Transport - equipment								4,000
3112105 Motor Bike, bicycles etc								4,000
31122 Other machinery - equipment								1,901
3112207 Other Assets								1,901
Activity	000002	Reshaping / Rehabilitation of Feeder Roads in the District	1	1	1			8,400
Fixed Assets								8,400
31113 Other structures								8,400
3111301 Roads								8,400
Total Cost Centre								20,213

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>		22,000			
Function Code	70360	Public order and safety n.e.c							
Organisation	1701500000	Akyem Mansa District - Ofoase Disaster Prevention							
Location Code	0515100	Akyem Mansa - Ofoase							
Use of goods and services								22,000	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change					2,500		
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change					2,500		
Output	0001	DISASTER MANAGEMENT FUND		Yr.1	Yr.2	Yr.3	2,500		
Activity	000001	Educate the people on Effects of Climate change		1	1	1	2,500		
Use of goods and services								2,500	
22107 Training - Seminars - Conferences								2,500	
2210711 Public Education & Sensitization								2,500	
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability					19,500		
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					12,000		
Output	0001	DISASTER MANAGEMENT FUND		Yr.1	Yr.2	Yr.3	12,000		
Activity	000002	Build NADMO Capacity to deal with Disaster		1	1	1	12,000		
Use of goods and services								12,000	
22112 Emergency Services								12,000	
2211203 Emergency Works								12,000	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness					7,500		
Output	0001	DISASTER MANAGEMENT FUND		Yr.1	Yr.2	Yr.3	7,500		
Activity	000001	Disaster Preventive Education		1	1	1	7,500		
Use of goods and services								7,500	
22107 Training - Seminars - Conferences								7,500	
2210711 Public Education & Sensitization								7,500	
Total Cost Centre								22,000	
Total Vote								4,091,529	