



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

OFFINSO MUNICIPAL ASSEMBLY

FOR THE

2014 FISCAL YEAR

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

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Ashanti Region

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

Vision

1. To position the Assembly as a leading local government institution in ensuring the provision of excellent social and economic services to raise the income levels of its people and reduce poverty.

Mission

2. To ensure a better living standard for the people by formulating and implementing sound policies to support economic activities, human capacity development and enhance access to basic infrastructure.

The Municipal Assembly

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

Population

6. The population of the Municipality is 76,895 according to the 2010 population and housing census, with an annual growth rate of 3.5%. New Offinso is the Municipal capital with about twenty two (22) suburbs. Other major towns include Kyebi, Old Offinso, Bonsua and Abofour. About thirty nine (39) settlements are dotted around the Municipality and these are delineated into thirty (30) Electoral Areas and thirty (30) Unit Committees with each Unit Committee represented by five (5) members. Offinso is the district capital.

Local economy

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

Road

9. A major highway linking Kumasi to the Northern part of the country runs through the municipality. The municipality is criss-crossed with many feeder roads. The lengths in kilometers are as follows:Kyebi – Berekum, 8.3km; Abofour -Kwapanin- Asuboi,17.6km ;Anyinasosu-Camp-Kyebi,27.1km;Kayera-Kontoma-7.2km; Namong-Namong, 5.4km;Kokote-Bonsua-Wawase,24.5km; Koforidua –Dobihwe, 5.8km

Major developmental issues

10. In spite of the huge economic potential available to the Municipality, a number of factors militate against their full maximization thereby slowing the pace of development of the Municipality. These problems or constraints identified include; haphazard housing and other infrastructure development, indiscriminate waste disposal which creates filthy environments which have negative health implications, inadequate access to pipe-borne water supply with their associated problems, low human capacity at the sub-structure level, inadequate health facilities, low revenue base, inadequate educational infrastructure, low productivity and high population growth rate etc.
11. Some measure of success have been chalked by way of the provision of health facilities, construction and rehabilitation of school structures, provision of scholarships to needy but brilliant students, rehabilitation of feeder roads, provision of bore holes , provision of electricity in a number of communities among others.
12. In the face of the numerous challenges confronting the Assembly, it has over the years marshaled the available human and financial resources through the use of the District Assembly Common Fund (DACF), District Development Facility (DDF), Urban Development Grant (UDG) and the Internally Generated Fund (IGF) and channeled them to areas geared towards improving the living standards of the people.

Health

13. The municipality is served by eight (8) health institutions which are run by both public and the private sectors. Malaria continues to be the number one disease that adversely affects the health status of the people in the municipality.
14. To remove the financial barrier to health services, the Government initiated the National Health Insurance Scheme to replace the Cash and Carry system where patients are expected to pay for health care at the point of service. The implementation of the scheme has improved access to quality health care country wide. The analysis below depicts the number

of people registered with the National Health Insurance Scheme: The scheme has a total membership of 77,272 as at December, 2012.

Analysis of education achievement:

15. Two Hundred and fifteen (215) Public and private schools are dotted throughout the municipality.

16. BECE results 2008/9-2009/10, 2010/2011, 2011/2012 academic years

- 2008/2009 – 40.8%
- 2009/2010 – 26.3%
- 2010/2011 – 38.3%
- 2011/2012 – 99.4%
- 2012/2013 – 89.2%

Challenges

17. Poor school infrastructure, Poor supervision and low enrolment among others are some of the challenges in the education sector.

Water provision

18. Fifteen (15) boreholes were sunk within the communities in 2009 whilst ten (10) have been sunk in 2012. Currently, two (2) mechanized and two hand pump boreholes are being sunk under the Community Water and Sanitation Programme.

Gender issues

19. There are twenty six (26) schools benefiting from the School Feeding Programme. A greater number of women have been engaged to provide nutritious food to the pupils.

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

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

OBJECTIVES OF THE 2014 COMPOSITE BUDGET

21. In line with the Ghana Shared Growth and Development Agenda, the Assembly has identified key development thrusts and policy objectives which form the basis for the preparation of the 2014 Composite Budget. These include:

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

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

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

Status of the 2013 composite Budget Implementation

Financial Performance

The two (2) tables below show the Financial Performance of Offinso Municipal Assembly

Table 1: Revenue Performance

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 30 th June, 2013						
REVENUE Items	2012 budget	Actual As at 31st Dec. 2012	2013 budget	Actual As at 30 th June 2013	Variance	% Performance
	GHC	GHC	GHC	GHC	GHC	
Total IGF	321,538.00	209,185.66	331,430.00	177,348.99	154,081.01	53.50
GOG Transfers:						
Compensation	1,192,462.82	3,076,412.41	1,725,026.75	996,721.21	728,305.54	57.78
Goods and services	276,873.50	47,054.16	1,301,409.30	222,371.53	1,079,037.77	17.09
Assets	48,400.00	0.00	16,146.12	0.00	16,146.12	0.00
DACF	820,202.00	514,088.42	1,535,555.10	178,412.12	1,357,142.98	11.62
DDF	400,000.00	788,906.15	545,874.11	277,063.00	268,811.11	50.76
UDG	NIL	229,635.17	675,994.72	189,993.52	486,001.20	28.10
Other donor transfers	881,832.00	531,759.2	167,892.23	0.00	167,892.23	0.00

The Revenue performance

22. The Revenue performance above shows that as at 30th June, 2013, the actual total revenue amounted to **GHC2,041,910.37** which constitute **32.41%** less of the estimated revenue of **GHC6,299,328.33**. The low revenue is as a result of decreased inflow of incomes from the various revenue sources. ie DACF, DDF, UDG etc

Table 2: Expenditure Performance

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at 30 th June, 2013						
EXPENDITURE ITEMS	2012 budget	Actual As at 31 st Dec. 2012	2013 budget	Actual As at 30 th June. 2013	Variance	% Performance
	GHC	GHC	GHC	GHC	GHC	
Compensation	1,192,462.82	3,076,412.41	1,725,026.75	996,721.21	728,305.54	57.78
Goods and services	1,920,821.50	418,453.32	2,472,617.88	552,105.68	1,920,512.20	22.58
Assets	818,312.00	576,508.70	2,101,683.70	192,310.24	1,909,373.46	09.15
TOTAL	3,931,596.32	4,071,374.43	6,299,328.33	1,741,137.13	4,558,191.20	27.64

Expenditure Performance

23. The expenditure performance table shows that as at 30th June, 2013 total expenditure stood at **GHC1,741,137.13** out of a planned expenditure of **GHC6,299,328.33**. The low expenditure is as a result of decreased inflow of incomes from the various revenue sources. ie DACF, DDF, UDG etc

DETAILS OF MMDA DEPARTMENTS EXPENDITURE

Table 3: Performance of Central Administration as at June, 2013

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Central Administration						
Performance as at 30 th June, 2013						
Expenditure Items	2012 budget	Actual As at 31st, Dec. 2012	2013 budget	Actual As at 30th, June 2013	Variance	% Performance
	GHC	GHC	GHC	GHC	GHC	
Compensation	354,888.18	635,190.49	499,384.97	288,596.82	210,788.15	57.78
Goods and services	960,567.20	362,574.66	1,054,163.51	353,429.68	700,733.83	33.53
Assets	258,776.00	305,686.97	330,452.00	13,430.76	317,021.24	4.06
TOTAL	1,574,231.38	1,303,452.12	1,884,000.48	655,457.26	1,228,543.22	34.79

Table 4: Performance of Agric. department as at June, 2013

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department of Agriculture						
Performance as at 30 th June. 2013						
Expenditure Items	2012 budget	Actual As at 31 st Dec. 2012	2013 budget	Actual As at 30 th June. 2013	Variance	%Performance
	GHC	GHC	GHC	GHC	GHC	
Compensation	487,795.00	513,936.60	559,972.63	372,061.68	187,910.95	66.44
Goods and services	17,800.00	10,821.29	199,799.01	0.00	199,799.01	0.00
Assets	166,000.00	98,683.94	20,029.06	0.00	20,029.06	0.00
TOTAL	671,595.00	623,441.83	779,800.70	372,061.68	407,739.02	47.71

Table 5: Performance of Social Welfare sector as at June, 2013

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Department Of Social Welfare And Community Development						
Performance as at 30 th June, 2013						
Expenditure Items	2012 budget	Actual As at 31 st Dec. 2012	2013 budget	Actual As at 30 th June, 2013	Variance	% Performance
	GHC	GHC	GHC	GHC	GHC	
Compensation	36,641.38	75,230.40	110,445.66	61,846.92	48,598.74	56.00
Goods and services	2,478.00	0.00	14,077.63	0.00	14,077.63	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00
Total	39,119.38	75,230.40	124,523.29	61,846.92	62,676.37	49.67

Table 6: Performance of Works department as at June, 2013

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Works Department						
Performance as at 30 st June, 2013						
Expenditure Items	2012 budget	Actual As at 31st, Dec. 2012	2013 budget	Actual As at 30 th June, 2013	Variance	%Performance
	GHC	GHC	GHC	GHC	GHC	
Compensation	54,060.33	409,806.00	118,989.60	51,208.44	67,781.16	43.04
Goods and services	2,051.00	0.00	3,337.29	0.00	3,337.29	0.00
Assets	277,000.00	101,887.79	412,494.49	116,195.65	296,298.84	28.17
TOTAL	333,111.33	511,693.79	534,821.38	167,404.09	367,417.29	31.30

Table 7: Performance of Physical Planning department as at June, 2013

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Physical Planning						
Performance as at 30 th June, 2013						
Expenditure Items	2012 budget	Actual As at	2013 budget	Actual As at	Variance	% Performance
		31st, Dec 2012		30th, June, 2013		
	GHc	GHc	GHc	GHc	GHc	
Compensation	62,068.64	93,705.48	51,922.02	48,860.40	3,061.62	94.10
Goods and services	1,600.00	0.00	3,985.09	0.00	3,985.09	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	63,668.64	93,705.48	55,907.11	48,860.40	7,046.71	87.40

Table 8: Performance of Trade, Industry and Tourism sectors as at June, 2013

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Trade, Industry and Tourism						
Performance as at 30 th June, 2013						
Expenditure Items	2012 budget	Actual As at	2013 budget	Actual As at 30 th ,	Variance	% Performance
		31 st , Dec 2012		June, 2013		
	GHc	GHc	GHc	GHc	GHc	
Compensation	11,946.36	64,486.32	54,223.60	36,932.80	17,290.8	68.11
Goods and services	21,638.00	0.00	2,000.00	0.00	2,000.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	33,584.00	64,486.32	56,223.60	36,932.80	19,290.80	65.69

Table 9: Performance of Education, Youth and Sports sectors as at June, 2013

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Education, Youth and Sports (schedule 2)						
Performance as at 30 st June, 2013						
Expenditure Items	2012 budget	Actual As at 31st, Dec 2012	2013 budget	Actual As at 30 th , June, 2013	Variance	%Performance
	GHC	GHC	GHC	GHC	GHC	
Compensation	0.00	0.00	0.00	0.00	0.00	0.00
Goods and services	836,173.00	27,509.84	719,848.00	198,676.00	521,172.00	27.60
Assets	917,000.00	70,250.00	577,024.86	12,049.42	564,975.44	2.09
TOTAL	1,753,173	97,759.84	1,296,872.86	210,725.42	1,086,147.4	16.25

Table 10: Performance of Health department as at June, 2013

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Health(schedule 2)						
Performance as at 30 th June, 2013						
Expenditure Items	2012 budget	Actual As at 31 st Dec 2012	2013 budget	Actual As at 30 th June, 2013	Variance	% Performance
	GHC	GHC	GHC	GHC	GHC	
Compensation (Envt Health Unit)	66,328.74	1,176,642.00	239,152.40	73,718.15	165,434.25	30.82
Goods and services	25,462.50	17,547.53	323,376.00	0.00	323,376.00	0.00
Assets	168,838.00	0.00	175,563.26	50,634.41	124,928.85	28.84
TOTAL	260,629.24	1,1194,189.0	738,091.66	124,352.56	613,739.10	16.85

Table 11: Performance of Disaster Prevention sector as at June, 2013

STATUS OF 2013 BUDGET IMPLEMENTATION						
FINANCIAL PERFORMANCE						
Disaster Prevention						
Performance as at 30 th June, 2013						
Expenditure Items	2012 budget	Actual As at 31 st Dec 2012	2013 budget	Actual As at 30 th June, 2013	Variance	%Performance
	GHC	GHC	GHC	GHC	GHC	
Compensation	118,734.19	107,415.12	118,734.19	63,496.00	55,238.19	53.48
Goods and services	10,000.00	0.00	6,000.00	0.00	6,000.00	0.00
Assets	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL	128,734.19	107,415.12	124,734.19	63,496.00	61,238.19	50.91

Reasons for low performance of Good and Services and Assets for the various departments:

24. The low inflow of external funds such as the Common Fund, GoG, DDF, UDG etc made it impossible to commit funds for goods and services and assets.

NON-FINANCIAL PERFORMANCE (ASSETS)

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

Table 12: Non-financial performance

STATUS OF 2013 BUDGET IMPLEMENTATION			
NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
1. Complete BS 6-unit CR Blk (GETFUND) at Sakam	Project at lintel level		Project still not yet completed due to lack of funds
2. Complete 1 No. Storey 12-unit CR Blk at Dentin	12-Unit C/R Blk constructed	Pupil-Teacher ratio would be reduced, School enrolment increased.	
3. Construct 6-unit CR/Blk at Samproso	Project at lintel level		Project still not yet completed due to lack of funds
4. Complete 6-unit CR/Blk at Watania/Aboasu	Project at lintel level		Project still not yet completed due to lack of funds
5. Complete 6-unit Teacher Quarters at Bonsua	One part of project completed and the other on-going	Teacher punctuality improved teacher contact hours improved.	Project partly completed due to lack of funds
6. Complete 3-unit CR/Blk at Camp	Project at lintel level		Project still not yet completed due to lack of funds
7. Complete 3-unit CR/Blk at Apotosu	Project at roofing level		Project still not yet completed due to lack of funds
8. Construction of 6-unit C/R Blk at Akyea Badu	Project in progress		

ADMINISTRATION			
1.Rehabilitate Administration blk at Offinso	Project roofed and painting is in progress		Project just started due to delay in release of funds
2. Rehabilitate and convert PWD Blk into Fire Station	Project in progress		Project just started due to delay in release of funds
3. Complete Court Building at Offinso	Project in progress		Project still in progress
ECONOMIC SECTOR ETC.			
1. Installation of street lights	Phase I of project completed	Crime rate reduced	Project completed
2. Extension of Electricity to new development areas	Project completed	Access areas improved	Project completed
3. Supply of Low Tension Poles	Low tension poles supplied	Crime rate reduced	
4.Relocate market at Abofour	5 Stalls put up and stores roofed		Work still in progress and therefore traders yet to be relocated
5.Rehabilitate Roads	Roads rehabilitated	Ease transportation of goods & services	
6. Procure stationery and Equipment	Procured Office Equipment	Quick delivery of Service	
7. Construction of Abattoir and Ancillary facilities	Project in progress		

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

Challenges and constraints

27. These are challenges that apply to the assembly as far as implementation is concerned.

- Generally, the major challenge/constraint confronting the Municipality is the huge deduction made on the Common Fund which translates into a few projects being executed.
- Additionally, irregular transfer of funds by the Central government makes project execution difficult as this makes it impossible to meet time lines.
- Poor revenue generation locally within the Municipality impinges negatively on the execution of projects and programmes. This sorry state is as a result of a combination of factors such as inadequate data, outdated valuation list, diversion of revenue collected and unwillingness to pay rates among others.
- Unwillingness of departments to release information to the Assembly

NATIONAL MEDIUM TERM DEVELOPMENT POLICY FRAMEWORK

28. The 2014-2016 Budget is prepared within the broad framework of the draft National Medium Term Development Policy Framework (2014-2017). The draft NMTDPF clearly identifies seven (7) Thematic Areas. These are:

- Ensuring and Sustaining Macroeconomic Stability
- Enhanced Competitiveness of Ghana's Private Sector
- Accelerated Agricultural Modernization and Natural Resource Management
- Oil and Gas Development
- Infrastructure and Human Settlements Development
- Human Development, Productivity and Employment
- Transparent and Accountable Governance

Priority Projects and Programmes for 2014 and Corresponding Cost

29. The table above shows priority projects and programmes for implementation in 2014. All these priority projects and programmes have been taken care of in the budget.

Table 13: Priority projects and programmes

Programmes and Priorities (by sectors)	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	Total Budget
	GHc	GHc	GHc	GHc	GHc	GHc	GHc
SOCIAL							
1. Construct 3-unit CR/Blk at Watania				110,000.00			110,000.00
2. Construct 3-unit CR/Blk at Kayera				110,000.00			110,000.00
3. Construction of 6-unit C/R Blk at Akyea Badu				137,000.00			137,000.00
4. 6 Unit C/R at Sakam			47,165.83				47,165.83
5. 6 Unit CR at Samproso			65,000.00				65,000.00
6. 6 Unit CR at Aboasu			35,000.00				35,000.00
7. 12 Unit CR at Dentin			31,000.00				31,000.00
8. 2 Unit CR at Apotsu			38,500.00				38,500.00
8. 6 Unit Teachers Qtrs-Bonsua			17,500.00				17,500.00
9. 3 Unit CR at Camp			26,500.00				26,500.00
10. School Feeding Programme		711,848.00					711,848.00
SOCIAL	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	Total Budget
11. Municipal Education Fund			38,539.84				38,539.84

12. Construct MDH Bungalow			120,000.00				120,000.00
13. Support to Malaria & Immunization			10,000.00				10,000.00
WATER AND SANITATION							
1. 16 Seater Toilet at Maase			68,000.00			25,000.00	93,000.00
2. Drilling of Boreholes			71,000.00				71,000.00
3. 4 No. Boreholes			32,000.00				32,000.00
4. Waste Mgt. & Fumigation		308,000.00	50,000.00				558,000.00
ECONOMIC							
1. Abattoir					70,000.00		70,000.00
2. Cocoa spraying		560,000.00					560,000.00
3. Abofour Market Extension					34,508.00		34,508.00
4. Construct 5 No. Storage Facilities			15,579.05				15,579.05
5. Rural Electrification			25,000.00				25,000.00
6. Low Tension Poles			24,000.00				24,000.00
ECONOMIC	IGF	GOG	DACF	DDF	UDG	OTHER DONOR	Total Budget
7. Exten. of Electricity to Market			43,000.00				43,000.00
8. Rehabilitation of Roads		16,146.00	35,000.00				51,146.00
Administration							
1. Rehab. Zonal Council Offices			38,539.84				38,539.84

2. Rehab. of Municipal Administration Block			29,009.51				29,009.51
3. Rehabilitate and convert PWD Blk into Fire Station			33,954.50				33,954.50
4. Acquisition of Land			29,000.00				29,000.00
5. Community Initiated Projects			96,349.60			142,892.23	239,241.83
6. Construct U-Drain Phase 1					337,903.00		337,903.00
7. Construct U-Drain Phase 2					396,328.50		396,328.50
8. Street Naming					80,000.00		80,000.00
9. Build capacity of staff	3,000.00		30,000.00	42,720.00			75,720.00
10. Establish Databank			17,000.00				17,000.00
Total							4,294,983.90

2014-2016 MTEF COMPOSITE BUDGET PROJECTION

Revenue Projections 2014-2016

30. The two (2) tables below show the revenue and the expenditure projections of the Offinso Municipal Assembly over the medium term 2014-2016. The outer years of 2015-2016 are only indicatives.

31. In the 2014 the financial year, the Offinso Municipal Assembly is expected to generate **GHC7,544,407.55** from all revenue sources. The sources include Internally Generated, DDF, UDG, DACF, Compensations and other donor funds among others.

Table 14: Revenue projection 2014-2016

	2014	2015	2016
INTERNALLY GENERATED REVENUE	333,000.0	367,360.00	404,262.00
GOG TRANSFERS			
COMPENSATION	1,846,784.51	1,883,720.20	1,921,394.60
GOODS AND SERVICES	1,700,020.67	1,702,224.60	1,706,714.28
ASSETS	17,646.00	17,998.92	18,358.90
DACF	1,926,992.00	1,965,531.84	2,004,842.48
DDF	553,281.00	564,346.62	575,633.55
UDG	965,875.14	985,192.64	1,004,896.50
OTHER DONOR FUNDS(SMP's Fund)	200,808.23	208,920.88	213,099.30
TOTAL	7,544,407.55	7,695,295.70	7,849,201.61

EXPENDITURE PROJECTIONS

32. The expenditure projections for the years 2014-2016 are as shown in the table below. Expenditure projections for the year 2015 and 2016 are only indicative.

33. In 2014 most of the Assembly expenditures will go into Goods and Services as reflected in the numerous programmes and the acquisition of goods to improve on the lives of the people in the Municipality. It intends to apply this funds in areas such as provision of Electricity, Roads infrastructure, Water, Market, School infrastructure, Health and Sanitation. In addition, the Assembly is focusing on Good governance and housing accommodation. It is believed that the prudent use of the resources would go a long way to improving the living standards of the people.

Table 15: Expenditure projections 2014

ITEM	2014	2015	2016
COMPENSATION	1,846,784.51	1,883,720.20	1,921,394.60
GOODS AND SERVICES	3,038,617.96	3,099,390.32	3,161,378.13
ASSETS	2,659,005.08	2,712,185.18	2,766,428.88
TOTAL	7,544,407.55	7,695,295.70	7,849,201.61

Justifications

34. For the year 2014, the Offinso Municipal Assembly is expected to receive an amount of seven million, five hundred and forty four thousand, four hundred and seven cedis, fifty five pesewas (**GH¢7,544,407.55**) from its internally generated funds, the District Assemblies' Common Fund, District Development Facility, Urban Development Grant, Government of Ghana Grants and other external sources. It intends to apply this amount in areas such as provision of Electricity, Roads infrastructure, Water, School infrastructure, Health and Sanitation. In addition, the Assembly is focusing on Good governance, housing accommodation and payment of outstanding debts.

35. High on its priority list is the Central Administration sector which accounts for about 29.75% of the total budgetary allocation. This is explained by its core mandate to provide better services, build the capacity of the staff and improve institutional structures such as completion of the Court building, rehabilitation of the Assembly block, and construction of Fire Service block among others within the municipality.

36. Education also occupies the priority list representing 18.26% of the total budgetary allocation. The low performance of students and the lack of or poor state of infrastructure within the municipality, justifies the need to adequately resource this sector for higher performance. The

expenditures involve the construction and completion of nine (9) school structures and other programmes to improve teaching and learning in the Municipality.

37. The government mass cocoa spraying exercise will continue earnestly in the Municipality in order to increase yield. Furthermore, five (5) storage facilities would be constructed in various communities to help guarantee good prices to farmers during the lawn season. These financial outlays in this sector will contribute 15.31% of the total expenditure.

38. Waste management continues to be one of the major challenges facing the Municipality. With the high population concentration in Offinso and Abofour, large volumes of refuse are generated everyday resulting in mounting heaps at various locations which poses serious health hazards for the people. The Assembly has identified this as one of its priorities for solution by regularly evacuating and leveling the sites. This justifies the seemingly high expenditure in this sector which represents about 13.60%. Additionally, the Municipal Director of Health Services is to be provided with a bungalow to ease the accommodation problem of the health sector.

39. The clarion call by communities to be provided with good drinking water, good roads and improve security by way of extending electricity, has necessitated the Assembly to allocate about 17.27% of its total budget to the works department. It is believed that the prudent use of the resources would go a long way to improving the living standards of the people.

JUSTIFICATION FOR THE 2014 BUDGET

Table 16: Summary of 2014 MMDA Budgets

Department	Goods and Services	Assets	Compensation	Total	Funding						
					GOG (compensation, goods and services and assets)	DDF (Comp., G&S and Assets)	UDG (Comp., G&S and Assets)	OTHER DONORS (Comp., G&S and Assets)	IGF (Comp., G&S and Assets)	DACF (Comp., G&S and Assets)	TOTAL
Central Admin.	972,160.72	541,730.56	730,246.95	2,244,138.23	791,608.95	42,720.00	80,000.00	142,892.23	333,000.00	853,917.05	2,244,138.23
Finance	1,000.00	0	0	1,000.00	0	0	0	0	0	1,000.00	1,000.00
Educ. Youth & Sports (schedule 2)	758,387.84	619,354.67	0	1,377,742.51	711,848.00	357,000	0	0	0	308,894.51	1,377,742.51
Health (schedule 2)	580,000.00	300,601.39	145,085.76	1,025,687.15	453,085.76	0	70,000.00	25,000.00	0	477,601.39	1,025,687.15
Agriculture	632,796.79	50,087.05	472,217.94	1,155,101.78	1,068,098.73	0	34,508.00	32,916.00	0	19,579.05	1,155,101.78
Physical Planning	4,904.00	0	52,321.17	57,225.17	55,225.17	0	0	0	0	2,000.00	57,225.17
Social Wel. & Comm. Dev't	20,279.25	0	167,494.20	187,773.45	185,773.45	0	0	0	0	2,000.00	187,773.45

Works	54,089.36	1,147,231.41	101,443.58	1,302,764.35	120,836.21	153,561.00	781,367.14	0	0	247,000.00	1,302,764.35
Trade, Ind. & Tourism	3,000.00	0	56,700.24	59,700.24	56,700.24	0	0	0	0	3,000.00	59,700.24
Transport	1,000.00	0	0	1,000.00	0	0	0	0	0	1,000.00	1,000.00
Disaster Prevention	10,000.00	0	121,274.67	131,274.67	121,274.67	0	0	0	0	10,000.00	131,274.67
Urban Roads	1,000.00	0	0	1,000.00	0	0	0	0	0	1,000.00	1,000.00
TOTALS	3,038,617.96	2,659,005.08	1,846,784.51	7,544,407.55	3,564,451.18	553,281.00	965,875.14	200,808.23	333,000.00	1,926,992.00	7,544,407.55

40. The table above shows the summary of Offinso Municipal Assembly budget. In 2014 the Municipal Assembly has earmarked total revenue of **7,544,407.55**. This amount is expected to be spent among the various departments of the Assembly as indicated in the table above. The items on which the expenses will be made have also been shown in the table above. In addition the various sources of funding for the various departments have also been showed.

UTILIZATION OF DACF-2013

Table 17: Utilization of DACF-2013

Budget Classification	Functional Classification						
	Administration	Health	Education	Works	Nadmo	Others -- Contingency	Total
Goods and Services	376,400.51	233,355.55	37,711.10	0.00	7,000.00	230,333.27	884,800.43
Assets	211,400.00	18,000.00	277,354.67	144,000.00	0.00	0.00	650,754.67
Total	587,800.51	251,355.55	315,065.77	144,000.00	7,000.00	230,333.27	1,535,555.10

COMMITMENTS OF THE ASSEMBLY on DACF Projects

41. The table below shows project and programmes for which the assembly has already committed. Some of the projects which were not completed have been rolled over to the next budget.

Table 18: Commitments on DACF projects

S/N	Project Details	Location	Contract Sum	%Completion	Payment to Date	Balance on Contract Sum	Outstanding Bills	Remarks
1.	Rehabilitation of 6Unit C/R Block	Kokote	49,336.50	100	47,647.66	1,688.84	Nil	
2.	Construction of 12 Unit C/R Block	Dentin	194,283.75	100	163,104.83	31,178.92	30,988.25	
3.	6 Unit CR Blk	Samproso	65,000.00				Nil	
4.	6 Unit CR	Aboasu	35,000.00				Nil	
5.	3 Unit CR	Camp	26,500.00				Nil	
6.	2 Unit CR-	Apotosu	38,500.00				Nil	
7.	Consultancy Services		44,600.00				Nil	
8.	20 Seater WC	Saboa	49,297.46	80	31,297.46	2,601.39	Nil	
9.	Rehab. of Assembly Hall		109,633.88	100	74,000.00	35,633.88	3,266.99	
10.	Const. of 6 Unit C/R Block	Sakam	54,165.83		3,000.00	51,165.83	4,750.76	
11.	Const. of 6 Unit Bedsitter Teachers Qtrs	Bonsua	30,768.49	70	22,889.59	7,878.90	Nil	
12.	Rehab. of PWD office		42,467.08	20	11,370.06	31,097.02	3,645.50	
13.	Renovation of Assembly Block		48,288.26	55	37,838.59	10,449.67	Nil	

Table 19: Schedule for payment/Commitments

S/N	Project Details	Contract Sum	Total Contact Sum (Intial+ Revised)	%Completion	Payment to Date	Outstanding Bills	2014 Allocation	2015 Allocatio
1.	Rehabilitation of 6Unit C/R Block	49,336.50		100	47,647.66	Nil	1,688.84	
2.	Construction of 12 Unit C/R Block	194,283.75		100	163,104.83	45,988.25	31,000.00	
3.	6 Unit CR Samproso						65,000.00	
4.	6 Unit CR Aboasu						35,000.00	
5.	3 Unit CR Camp						26,500.00	
6.	2 Unit CR- Apotosu						38,500.00	
7.	Consultancy Services	70,776.06			12,804.60	34,063.35	44,600.00	
8.	20 Seater WC	49,297.46		80	31,297.46	Nil	2,601.39	
9.	Rehab. of Assembly Hall	109,633.88		100	74,000.00	3,266.99	6,500.00	
10.	Const. of 6 Unit C/R Block	54,165.83			3,000.00	4,750.76	47,165.83	

S/N	Project Details	Contract Sum	Total Contact Sum (Intial+ Revised)	%Completion	Payment to Date	Outstanding Bills	2014 Allocation	2015 Allocation	2016 Allocation
11.	Const. of 6 Unit Bedsitter Teachers Qtrs	30,768.49		70	22,889.59	Nil	17,500.00		
12.	Rehab. of PWD office	42,467.08		20	11,370.06	3,645.50	33,954.50		
13.	Renovation of Assembly Block	48,288.26		55	37,838.59	Nil	29,009.51		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,879,463		
0203 1. Improve efficiency and competitiveness of MSMEs	0	3,000		
0301 3. Reduce production and distribution risks/ bottlenecks in agriculture and industry	0	50,087		
0301 4. Promote selected crop development for food security, export and industry	0	620,881		
0301 5. Promote livestock and poultry development for food security and income	0	11,916		
0309 1. Enhance community participation in governance and development	0	5,555		
0311 3. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	10,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	1,000		
0501 6. Ensure sustainable development in the transport sector	0	789,624		
0506 1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development	0	4,904		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	5,547		
0511 2. Accelerate the provision of affordable and safe water	0	32,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	748,601		
0601 1. Increase equitable access to and participation in education at all levels	0	619,355		
0601 2. Improve quality of teaching and learning	0	750,388		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	130,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	24,270		
0605 1. Develop comprehensive sports policy	0	8,000		
0611 8. Promote effective child development in all communities especially in deprived areas	0	9,177		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,801,099		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	38,540		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	7,544,408	1,000		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	<i>7,544,408</i>	<i>7,544,407</i>	<i>1</i>	<i>0.00</i>

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),				<u>Ofinso</u>			
Taxes	0.00	93,700.00	93,700.00	0.00	-93,700.00	0.0	111,000.00
111 Taxes on income, property and capital gains	0.00	1,200.00	1,200.00	0.00	-1,200.00	0.0	1,500.00
113 Taxes on property	0.00	92,500.00	92,500.00	0.00	-92,500.00	0.0	109,500.00
Grants	0.00	4,803,226.26	4,803,226.26	0.00	-4,803,226.26	0.0	7,211,407.55
133 From other general government units	0.00	4,803,226.26	4,803,226.26	0.00	-4,803,226.26	0.0	7,211,407.55
Other revenue	0.00	207,730.00	207,730.00	0.00	-207,730.00	0.0	222,000.00
141 Property income [GFS]	0.00	71,700.00	71,700.00	0.00	-71,700.00	0.0	84,500.00
142 Sales of goods and services	0.00	119,880.00	119,880.00	0.00	-119,880.00	0.0	117,400.00
143 Fines, penalties, and forfeits	0.00	14,950.00	14,950.00	0.00	-14,950.00	0.0	15,100.00
145 Miscellaneous and unidentified revenue	0.00	1,200.00	1,200.00	0.00	-1,200.00	0.0	5,000.00
<i>Grand Total</i>	0.00	5,104,656.26	5,104,656.26	0.00	-5,104,656.26	0.0	7,544,407.55

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Offinso Municipal - Ofinso		2,096,835	3,564,450	331,050	553,281	998,791	7,544,407
01 Central Administration		998,760	791,608	331,050	42,720	80,000	2,244,138
01 Administration (Assembly Office)		998,760	791,608	331,050	42,720	80,000	2,244,138
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		1,000	0	0	0	0	1,000
00		1,000	0	0	0	0	1,000
03 Education, Youth and Sports		308,895	711,848	0	357,000	0	1,377,743
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		308,895	711,848	0	357,000	0	1,377,743
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		500,601	438,503	0	0	70,000	1,009,105
01 Office of District Medical Officer of Health		130,000	0	0	0	0	130,000
02 Environmental Health Unit		370,601	438,503	0	0	70,000	879,105
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		19,579	1,068,099	0	0	67,424	1,155,102
00		19,579	1,068,099	0	0	67,424	1,155,102
07 Physical Planning		2,000	55,225	0	0	0	57,225
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		2,000	55,225	0	0	0	57,225
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		2,000	185,773	0	0	0	187,773
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		1,000	47,300	0	0	0	48,300
03 Community Development		1,000	138,473	0	0	0	139,473
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		247,000	120,836	0	153,561	781,367	1,302,764
01 Office of Departmental Head		212,000	59,687	0	121,561	47,136	440,384
02 Public Works		0	27,417	0	0	0	27,417
03 Water		0	0	0	32,000	0	32,000
04 Feeder Roads		35,000	33,731	0	0	734,232	802,963
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		3,000	56,700	0	0	0	59,700
01 Office of Departmental Head		3,000	24,588	0	0	0	27,588
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	32,113	0	0	0	32,113
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		1,000	0	0	0	0	1,000
00		1,000	0	0	0	0	1,000
15 Disaster Prevention		10,000	121,275	0	0	0	131,275
00		10,000	121,275	0	0	0	131,275
16 Urban Roads		1,000	0	0	0	0	1,000
00		1,000	0	0	0	0	1,000
17 Birth and Death		2,000	14,583	0	0	0	16,583
00		2,000	14,583	0	0	0	16,583

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,846,784	2,823,531	990,970	5,661,285	32,680	290,170	8,200	331,050	0	0	0	0	0	187,979	1,364,093	1,552,072	7,544,407
Offinso Municipal - Ofinso	1,846,784	2,823,531	990,970	5,661,285	32,680	290,170	8,200	331,050	0	0	0	0	0	187,979	1,364,093	1,552,072	7,544,407
Central Administration	730,246	822,333	237,789	1,790,368	32,680	290,170	8,200	331,050	0	0	0	0	0	122,720	0	122,720	2,244,138
Administration (Assembly Office)	730,246	822,333	237,789	1,790,368	32,680	290,170	8,200	331,050	0	0	0	0	0	122,720	0	122,720	2,244,138
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
Education, Youth and Sports	0	758,388	262,355	1,020,743	0	0	0	0	0	0	0	0	0	0	357,000	357,000	1,377,743
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	758,388	262,355	1,020,743	0	0	0	0	0	0	0	0	0	0	357,000	357,000	1,377,743
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	130,503	578,000	230,601	939,105	0	0	0	0	0	0	0	0	0	0	70,000	70,000	1,009,105
Office of District Medical Officer of Health	0	10,000	120,000	130,000	0	0	0	0	0	0	0	0	0	0	0	0	130,000
Environmental Health Unit	130,503	568,000	110,601	809,105	0	0	0	0	0	0	0	0	0	0	70,000	70,000	879,105
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	472,218	599,881	15,579	1,087,678	0	0	0	0	0	0	0	0	0	32,916	34,508	67,424	1,155,102
	472,218	599,881	15,579	1,087,678	0	0	0	0	0	0	0	0	0	32,916	34,508	67,424	1,155,102
Physical Planning	52,321	4,904	0	57,225	0	0	0	0	0	0	0	0	0	0	0	0	57,225
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	52,321	4,904	0	57,225	0	0	0	0	0	0	0	0	0	0	0	0	57,225
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	167,494	20,279	0	187,773	0	0	0	0	0	0	0	0	0	0	0	0	187,773
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	39,123	9,177	0	48,300	0	0	0	0	0	0	0	0	0	0	0	0	48,300
Community Development	128,371	11,102	0	139,473	0	0	0	0	0	0	0	0	0	0	0	0	139,473
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	101,444	21,747	244,646	367,836	0	0	0	0	0	0	0	0	0	32,343	902,585	934,928	1,302,764
Office of Departmental Head	59,687	20,000	192,000	271,687	0	0	0	0	0	0	0	0	0	0	168,697	168,697	440,384
Public Works	27,417	0	0	27,417	0	0	0	0	0	0	0	0	0	0	0	0	27,417
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	32,000	32,000	32,000
Feeder Roads	14,339	1,747	52,646	68,731	0	0	0	0	0	0	0	0	0	32,343	701,889	734,232	802,963
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	56,700	3,000	0	59,700	0	0	0	0	0	0	0	0	0	0	0	0	59,700
Office of Departmental Head	24,588	3,000	0	27,588	0	0	0	0	0	0	0	0	0	0	0	0	27,588
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	32,113	0	0	32,113	0	0	0	0	0	0	0	0	0	0	0	0	32,113

2014 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
Disaster Prevention	121,275	10,000	0	131,275	0	0	0	0	0	0	0	0	0	0	0	0	131,275
	121,275	10,000	0	131,275	0	0	0	0	0	0	0	0	0	0	0	0	131,275
Urban Roads	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
Birth and Death	14,583	2,000	0	16,583	0	0	0	0	0	0	0	0	0	0	0	0	16,583
	14,583	2,000	0	16,583	0	0	0	0	0	0	0	0	0	0	0	0	16,583

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				791,608
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2650101001	Offinso Municipal - Ofinso Central Administration Administration (Assembly Office) Ashanti					
Location Code	0618200	Ofinso					

Compensation of employees [GFS]							730,246
Objective	000000	Compensation of Employees					730,246
National Strategy	0000000	Compensation of Employees					730,246
Output	0000		Yr.1	Yr.2	Yr.3		730,246
			0	0	0		
Activity	000000		0.0	0.0	0.0		730,246
Wages and Salaries							646,346
21110 Established Position							645,386
2111001 Established Post							645,386
21112 Wages and salaries in cash [GFS]							960
2111203 Car Maintenance Allowance							960
Social Contributions							83,900
21210 Actual social contributions [GFS]							83,900
2121001 13% SSF Contribution							83,900

Use of goods and services							41,362
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					5,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV					5,000
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December, 2014	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000003	Provide Drugs to HIV patients	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210105 Drugs							5,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					36,362
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					36,362
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3		36,362
			1	1	1		
Activity	000015	Support People With Disabilities	1.0	1.0	1.0		36,362
Use of goods and services							36,362
22101 Materials - Office Supplies							36,362
2210120 Purchase of Petty Tools/Implements							36,362

Other expense							20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000015	Support People With Disabilities	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
28210 General Expenses							20,000
2821011 Tuition Fees							20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				331,050
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office)_Ashanti					
Location Code	0618200	Ofinso					

							Compensation of employees [GFS]			32,680
Objective	000000	Compensation of Employees								32,680
National Strategy	0000000	Compensation of Employees								32,680
Output	0000					Yr.1	Yr.2	Yr.3		32,680
Activity	000000					0	0	0		
						0.0	0.0	0.0		32,680
		Wages and Salaries								28,920
		21111 Wages and salaries in cash [GFS]								28,920
		2111102 Monthly paid & casual labour								28,920
		Social Contributions								3,760
		21210 Actual social contributions [GFS]								3,760
		2121001 13% SSF Contribution								3,760
							Use of goods and services			209,670
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								209,670
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								209,670
Output	0001	Regular Utility services provided throughout the year				Yr.1	Yr.2	Yr.3		8,700
Activity	000001	Pay for Electricity Charges				1	1	1		7,000
		Use of goods and services				1.0	1.0	1.0		7,000
		22102 Utilities								7,000
		2210201 Electricity charges								7,000
Activity	000002	Pay for Water Charges				1.0	1.0	1.0		500
		Use of goods and services								500
		22102 Utilities								500
		2210202 Water								500
Activity	000003	Pay for Postal Charges				1.0	1.0	1.0		200
		Use of goods and services								200
		22102 Utilities								200
		2210204 Postal Charges								200
Activity	000004	Pay for Telecommunication Charges				1.0	1.0	1.0		1,000
		Use of goods and services								1,000
		22102 Utilities								1,000
		2210203 Telecommunications								1,000
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014				Yr.1	Yr.2	Yr.3		3,000
Activity	000007	Sponsor 10 Officers to attend Courses and Workshops yearly				1	1	1		3,000
		Use of goods and services				1.0	1.0	1.0		3,000
		22107 Training - Seminars - Conferences								3,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
Output	0003	Existing Equipment and Logistics improved by 35% by 31st December, 2014				Yr.1	Yr.2	Yr.3		21,570
						1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Provide support to Decentralized Dep't to procure logistics	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210102	Office Facilities, Supplies & Accessories				1,500
Activity	000003	Maintain existing Office Equipment	1.0	1.0	1.0	3,770
		Use of goods and services				3,770
	22106	Repairs - Maintenance				3,770
	2210606	Maintenance of General Equipment				3,770
Activity	000005	Purchase Office Facilities	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
	22101	Materials - Office Supplies				1,500
	2210102	Office Facilities, Supplies & Accessories				1,500
Activity	000006	Procure Stationery	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22101	Materials - Office Supplies				7,000
	2210101	Printed Material & Stationery				7,000
Activity	000007	Procure Value/Receipts Books	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
	22101	Materials - Office Supplies				7,000
	2210101	Printed Material & Stationery				7,000
Activity	000008	Procure Tools and Equipment	1.0	1.0	1.0	800
		Use of goods and services				800
	22101	Materials - Office Supplies				800
	2210102	Office Facilities, Supplies & Accessories				800
Output	0004	Mobility of the Assembly members and staff improved annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Travel on official duties within and outside the Municipality each year	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22105	Travel - Transport				20,000
	2210511	Local travel cost				20,000
Activity	000002	Procure fuel and other lubricants for 8 vehicles	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210503	Fuel & Lubricants - Official Vehicles				15,000
Activity	000003	Maintain and Repair Official vehicles monthly	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210502	Maintenance & Repairs - Official Vehicles				15,000
Output	0005	Reports of all Assembly and Departments Meetings produced timeneously each year	Yr.1	Yr.2	Yr.3	42,700
			1	1	1	
Activity	000001	Organise 100 Assembly and Departmental meetings annually	1.0	1.0	1.0	42,700
		Use of goods and services				42,700
	22108	Consulting Services				2,000
	2210804	Contract appointments				2,000
	22109	Special Services				40,700
	2210904	Assembly Members Special Allow				4,400
	2210905	Assembly Members Sittings All				8,400
	2210907	Canteen Services				4,200
	2210909	Operational Enhancement Expenses				23,700
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	7,200
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000002	Organise National Functions	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210902 Official Celebrations				1,000
Activity	000004	Pay Bank Charges	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22111 Other Charges - Fees				1,500
		2211101 Bank Charges				1,500
Activity	000005	Pay Your Levy Campaign	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22109 Special Services				3,500
		2210910 Trade Promotion / Exhibition expenses				3,500
Activity	000006	Organise Health/pay Drugs/PHC Ed.	1.0	1.0	1.0	400
		Use of goods and services				400
		22107 Training - Seminars - Conferences				400
		2210701 Training Materials				400
Activity	000007	Organise Football matches and Cultural Activities	1.0	1.0	1.0	500
		Use of goods and services				500
		22107 Training - Seminars - Conferences				500
		2210708 Refreshments				500
Activity	000008	Provide Scholarship to Needy Students	1.0	1.0	1.0	300
		Use of goods and services				300
		22107 Training - Seminars - Conferences				300
		2210703 Examination Fees and Expenses				300
Output	0007	Protocol Services for official guests enhanced annually	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	
Activity	000001	Host official guests & provide Refreshment yearly	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22105 Travel - Transport				1,200
		2210503 Fuel & Lubricants - Official Vehicles				1,200
		22109 Special Services				10,800
		2210907 Canteen Services				10,800
Activity	000002	Provide Hotel accommodation for 30 officials	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22104 Rentals				7,000
		2210404 Hotel Accommodations				7,000
Output	0008	Awareness in current issues improved throughout the year	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Procure Newspapers to 10 units of the Assembly	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000002	Advertise for Procurement of Goods, Services and Assets	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
Output	0010	Ensure the prompt payment of allowances to staff for effective service delivery yearly	Yr.1	Yr.2	Yr.3	34,400
			1	1	1	
Activity	000001	Pay the allowance of the Presiding Member	1.0	1.0	1.0	3,600

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	Use of goods and services									3,600
	22109 Special Services									3,600
	2210904 Assembly Members Special Allow									3,600
Activity	000003	Pay Overtime allowance				1.0	1.0	1.0		1,800
	Use of goods and services									1,800
	22109 Special Services									1,800
	2210904 Assembly Members Special Allow									1,800
Activity	000005	Pay Traditional Council Allowance				1.0	1.0	1.0		4,000
	Use of goods and services									4,000
	22109 Special Services									4,000
	2210906 Unit Committee/T. C. M. Allow									4,000
Activity	000006	Pay Special Allowance/Miscellaneous/Conveyance cost				1.0	1.0	1.0		6,500
	Use of goods and services									6,500
	22109 Special Services									6,500
	2210906 Unit Committee/T. C. M. Allow									6,500
Activity	000007	Pay Travel Allowance to Staff (Other T&T)				1.0	1.0	1.0		18,500
	Use of goods and services									18,500
	22105 Travel - Transport									18,500
	2210509 Other Travel & Transportation									18,500
Output	0011	Existing Infrastructure Maintained by 30% by 2015				Yr.1	Yr.2	Yr.3		15,100
						1	1	1		
Activity	000002	Maintain Assembly's Offices				1.0	1.0	1.0		3,000
	Use of goods and services									3,000
	22106 Repairs - Maintenance									3,000
	2210603 Repairs of Office Buildings									3,000
Activity	000003	Maintain Office Furnitures				1.0	1.0	1.0		1,000
	Use of goods and services									1,000
	22106 Repairs - Maintenance									1,000
	2210604 Maintenance of Furniture & Fixtures									1,000
Activity	000004	Maintain Public Toilets				1.0	1.0	1.0		1,000
	Use of goods and services									1,000
	22106 Repairs - Maintenance									1,000
	2210602 Repairs of Residential Buildings									1,000
Activity	000006	Maintain Markets				1.0	1.0	1.0		2,000
	Use of goods and services									2,000
	22106 Repairs - Maintenance									2,000
	2210611 Markets									2,000
Activity	000007	Maintain Roads and Grounds				1.0	1.0	1.0		1,600
	Use of goods and services									1,600
	22106 Repairs - Maintenance									1,600
	2210601 Roads, Driveways & Grounds									1,600
Activity	000009	Maintain School Buildings				1.0	1.0	1.0		2,000
	Use of goods and services									2,000
	22106 Repairs - Maintenance									2,000
	2210607 Minor Repairs of Schools/Colleges									2,000
Activity	000011	Maintain Street Lights				1.0	1.0	1.0		500
	Use of goods and services									500
	22106 Repairs - Maintenance									500
	2210617 Street Lights/Traffic Lights									500

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000017	Maintain Bungalows	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22106	Repairs - Maintenance				4,000
	2210602	Repairs of Residential Buildings				4,000
Output	0012	Staff Motivation Improved by 35% by 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Procure Clothing for Staff	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210112	Uniform and Protective Clothing				1,000
Social benefits [GFS]						1,500
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	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000010	Support for Funeral Exp.& Burial of Paupers	1.0	1.0	1.0	1,500
		Social assistance benefits				1,500
	27211	Social Assistance Benefits - Cash				1,500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)				1,500
Other expense						79,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				79,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				79,000
Output	0004	Mobility of the Assembly members and staff improved annually	Yr.1	Yr.2	Yr.3	36,500
			1	1	1	
Activity	000004	Provide Fuel for Assembly Vehicles monthly	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
	28210	General Expenses				35,000
	2821001	Insurance and compensation				35,000
Activity	000005	Insure Asseby Vehicles yearly	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
	28210	General Expenses				1,500
	2821001	Insurance and compensation				1,500
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	12,500
			1	1	1	
Activity	000003	Donate to individuals and organisations annually	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
	28210	General Expenses				12,000
	2821009	Donations				12,000
Activity	000009	Pay Legal Expenses	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821007	Court Expenses				500
Output	0009	Preparedness of the Assembly in times of any eventuality strengthened annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Provide adequate Contingency fund each year	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0010	Ensure the prompt payment of allowances to staff for effective service delivery yearly	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000002	Pay the allowance of Commission Collectors	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
	28210	General Expenses				25,000
	2821004	DA's				25,000
Non Financial Assets						8,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				8,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				8,200
Output	0011	Existing Infrastrature Maintained by 30% by 2015	Yr.1	Yr.2	Yr.3	8,200
			1	1	1	
Activity	000005	Maintain Slaughter House	1.0	1.0	1.0	1,200
		Fixed Assets				1,200
	31112	Non residential buildings				1,200
	3111206	Slaughter House				1,200
Activity	000012	Maintain Boreholes	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31131	Infrastructure assets				1,000
	3113110	Water Systems				1,000
Activity	000014	Maintain Guest House	1.0	1.0	1.0	1,000
		Fixed Assets				1,000
	31111	Dwellings				1,000
	3111101	Buildings				1,000
Activity	000015	Maintain Grader	1.0	1.0	1.0	5,000
		Fixed Assets				5,000
	31122	Other machinery - equipment				5,000
	3112205	Other Capital Expenditure				5,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)				142,892
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0618200	Ofinso				
Use of goods and services						142,892
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				142,892
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				142,892
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	142,892
			1	1	1	
Activity	000010	Assist Communities with materials (Community Initiated Projects)	1.0	1.0	1.0	142,892
		Use of goods and services				142,892
	22101	Materials - Office Supplies				142,892
	2210108	Construction Material				142,892

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 855,867
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101001	Offinso Municipal - Ofinso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0618200	Ofinso						

								Use of goods and services	383,030
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							9,270
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan							9,270
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December, 2014	Yr.1	Yr.2	Yr.3		9,270		
Activity	000001	Organize sensitization programme on HIV/AIDS	1.0	1.0	1.0		9,270		
Use of goods and services								9,270	
22106 Repairs - Maintenance								1,200	
2210604 Maintenance of Furniture & Fixtures								1,200	
22107 Training - Seminars - Conferences								8,070	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000	
2210711 Public Education & Sensitization								6,070	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							373,760
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							50,860
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3		50,860		
Activity	000008	Organise quarterly MPCU meetings	1.0	1.0	1.0		50,860		
Use of goods and services								50,860	
22107 Training - Seminars - Conferences								50,860	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								50,860	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							303,950
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3		143,350		
Activity	000007	Sponsor 10 Officers to attend Courses and Workshops yearly	1.0	1.0	1.0		30,000		
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								30,000	
2210710 Staff Development								30,000	
Activity	000010	Assist Communities with materials (Community Initiated Projects)	1.0	1.0	1.0		96,350		
Use of goods and services								96,350	
22101 Materials - Office Supplies								96,350	
2210108 Construction Material								96,350	
Activity	000016	Collect Data for Planning & Budgeting purposes	1.0	1.0	1.0		17,000		
Use of goods and services								17,000	
22108 Consulting Services								17,000	
2210803 Other Consultancy Expenses								17,000	
Output	0003	Existing Equipment and Logistics improved by 35% by 31st December, 2014	Yr.1	Yr.2	Yr.3		56,000		
Activity	000002	Provide support to Decentralized Dep't to procure logistics	1.0	1.0	1.0		24,000		
Use of goods and services								24,000	
22101 Materials - Office Supplies								24,000	
2210101 Printed Material & Stationery								24,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000003	Maintain existing Office Equipment	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	22106	Repairs - Maintenance				12,000
	2210606	Maintenance of General Equipment				12,000
Activity	000006	Procure Stationery	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22101	Materials - Office Supplies				20,000
	2210101	Printed Material & Stationery				20,000
Output	0006	Relationship between Assembly and individuals/institutions improved by 2015	Yr.1	Yr.2	Yr.3	104,600
			1	1	1	
Activity	000002	Organise National Functions	1.0	1.0	1.0	60,000
Use of goods and services						60,000
	22104	Rentals				10,000
	2210412	Rental of Towing Vehicle				10,000
	22105	Travel - Transport				5,000
	2210503	Fuel & Lubricants - Official Vehicles				5,000
	22109	Special Services				45,000
	2210902	Official Celebrations				39,000
	2210907	Canteen Services				6,000
Activity	000011	Pay for Consultancy Services	1.0	1.0	1.0	44,600
Use of goods and services						44,600
	22108	Consulting Services				44,600
	2210802	External Consultants Fees				44,600
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				12,000
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000009	Organise monthly monitoring and evaluation activities for new and on-going projects	1.0	1.0	1.0	12,000
Use of goods and services						12,000
	22105	Travel - Transport				12,000
	2210502	Maintenance & Repairs - Official Vehicles				3,600
	2210503	Fuel & Lubricants - Official Vehicles				4,400
	2210510	Night allowances				4,000
National Strategy	7090301	3.1 Increase safety awareness of citizens				6,950
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	6,950
			1	1	1	
Activity	000002	Provide support for the Security Service	1.0	1.0	1.0	6,950
Use of goods and services						6,950
	22105	Travel - Transport				5,000
	2210503	Fuel & Lubricants - Official Vehicles				5,000
	22107	Training - Seminars - Conferences				1,950
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,950
Other expense						235,049
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				10,000
National Strategy	6040108	1.8. Address gender-based vulnerability including violence and coercion and marginalization of PLHIV				10,000
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st December, 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Provide care and support for PLWHIV	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821021	Grants to Households				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Procure Computers and Network installations	1.0	1.0	1.0	56,785
Fixed Assets						56,785
	31122	Other machinery - equipment				56,785
	3112204	Networking & ICT equipments				56,785
Output	0011	Existing Infrastructure Maintained by 30% by 2015	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000015	Maintain Grader	1.0	1.0	1.0	12,000
Fixed Assets						12,000
	31122	Other machinery - equipment				12,000
	3112205	Other Capital Expenditure				12,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				38,540
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				38,540
Output	0001	Rehailitate Zonal Council Offices	Yr.1	Yr.2	Yr.3	38,540
			1	1	1	
Activity	000001	Rehailitate 4 Zonal Council Offices	1.0	1.0	1.0	38,540
Fixed Assets						38,540
	31112	Non residential buildings				38,540
	3111255	WIP - Office Buildings				38,540
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding 42,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0618200	Ofinso				
Use of goods and services						42,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,720
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3	42,720
			1	1	1	
Activity	000013	Build Capacity of Staff	1.0	1.0	1.0	42,720
Use of goods and services						42,720
	22107	Training - Seminars - Conferences				42,720
	2210710	Staff Development				42,720

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding 80,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0618200	Ofinso						

							Use of goods and services	80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						80,000
Output	0002	Capacity of the Administrative and Institutional systems enhanced by 31st December, 2014	Yr.1	Yr.2	Yr.3		80,000	
Activity	000014	Undertake Street Naming and House Numbering exercise	1.0	1.0	1.0		80,000	
Use of goods and services								80,000
22108 Consulting Services								80,000
2210802 External Consultants Fees								80,000
							Total Cost Centre	2,244,138

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						1,000
Organisation	2650200001	Offinso Municipal - Ofinso_Finance	Ashanti					
Location Code	0618200	Ofinso						

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					711,848
Function Code	70980	Education n.e.c						
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education						
Location Code	0618200	Ofinso						

Use of goods and services 711,848

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					46,540
Function Code	70980	Education n.e.c						
Organisation	2650302000	Offinso Municipal - Ofinso_Education, Youth and Sports_Education						
Location Code	0618200	Ofinso						

Other expense 46,540

Objective	060102	2. Improve quality of teaching and learning						38,540
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						38,540
Output	0002	Performance of Students in BECE improved from 34% to 60% by 2014	Yr.1	Yr.2	Yr.3			38,540
Activity	000003	Support Municipal Education Fund	1	1	1			38,540

Miscellaneous other expense								38,540
28210	General Expenses							38,540
2821019	Scholarship & Bursaries							38,540

Objective	060501	1. Develop comprehensive sports policy						8,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						8,000
Output	0001	Performance in sporting activities improved yearly	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Support sporting activities in schools	1	1	1			8,000

Miscellaneous other expense								8,000
28210	General Expenses							8,000
2821010	Contributions							8,000

Total Cost Centre 758,388

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	262,355
Function Code	70912	Primary education						
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0618200	Ofinso						

Non Financial Assets 262,355

Objective	060101	1. Increase equitable access to and participation in education at all levels						262,355
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						262,355
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2014.	Yr.1	Yr.2	Yr.3			262,355
Activity	000001	Completion of 4No. 6-Unit Classroom Blocks at Sakam, Samprosu, Aboasu and Kokote by 2013	1	1	1			148,855
		Fixed Assets						148,855
	31112	Non residential buildings						148,855
	3111256	WIP - School Buildings						148,855
Activity	000002	Completion of 1No. 12-Unit Classroom Blocks at Dentin by 2013	1.0	1.0	1.0			31,000
		Fixed Assets						31,000
	31112	Non residential buildings						31,000
	3111256	WIP - School Buildings						31,000
Activity	000005	Completion of 1 No.6-Unit Qtres at Bonsua by 2013	1.0	1.0	1.0			17,500
		Fixed Assets						17,500
	31112	Non residential buildings						17,500
	3111256	WIP - School Buildings						17,500
Activity	000006	Completion of 2 No. 3-Unit School blocks at Camp and Apotosu by 2013	1.0	1.0	1.0			65,000
		Fixed Assets						65,000
	31112	Non residential buildings						65,000
	3111256	WIP - School Buildings						65,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>			357,000		
Function Code	70912	Primary education						
Organisation	2650302002	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0618200	Ofinso						
Non Financial Assets						357,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels				357,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				357,000		
Output	0001	Education infrastructure and facilities improved by 20% by 31st December, 2014.			Yr.1	Yr.2	Yr.3	357,000
				1	1	1		
Activity	000008	Construction of 1No. 6-Unit School block at Akyea Badu by 2013			1.0	1.0	1.0	137,000
Fixed Assets						137,000		
	31112	Non residential buildings				137,000		
	3111256	WIP - School Buildings				137,000		
Activity	000009	Construction of 1 No. 3 Unit C/R at Watania by 2014			1.0	1.0	1.0	110,000
Fixed Assets						110,000		
	31112	Non residential buildings				110,000		
	3111205	School Buildings				110,000		
Activity	000012	Const of 3 Unit C/R Block at Kayera			1.0	1.0	1.0	110,000
Fixed Assets						110,000		
	31112	Non residential buildings				110,000		
	3111256	WIP - School Buildings				110,000		
Total Cost Centre						619,355		

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>			130,000
Function Code	70721	General Medical services (IS)						
Organisation	2650401001	Ofinso Municipal - Ofinso_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0618200	Ofinso						
Other expense								10,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						10,000
National Strategy	6030403	4.3. Scale-up vector control strategies						10,000
Output	0002	Access to Health Care delivery improved by 30% by 31st December,2014			Yr.1	Yr.2	Yr.3	10,000
Activity	000005	Support for Roll Back Malaria Programme			1	1	1	3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821010 Contributions								3,000
Activity	000006	Support for Immunization Programme			1.0	1.0	1.0	7,000
Miscellaneous other expense								7,000
28210 General Expenses								7,000
2821010 Contributions								7,000
Non Financial Assets								120,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						120,000
National Strategy	6030208	2.8. Improve the quality of health sector governance						120,000
Output	0003	Access to Residential Accommodation improved by 31st December, 2014			Yr.1	Yr.2	Yr.3	120,000
Activity	000001	Construct 1 No. Bungalow for MDHS			1	1	1	120,000
Fixed Assets								120,000
31111 Dwellings								120,000
3111153 WIP - Bungalows/Palace								120,000
Total Cost Centre								130,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70740	Public health services						438,503
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti						
Location Code	0618200	Ofinso						

								Compensation of employees [GFS]	130,503
Objective	000000	Compensation of Employees						130,503	
National Strategy	0000000	Compensation of Employees						130,503	
Output	0000				Yr.1	Yr.2	Yr.3	130,503	
					0	0	0		
Activity	000000				0.0	0.0	0.0	130,503	
								115,490	
Wages and Salaries									
21110 Established Position								115,490	
2111001 Established Post								115,490	
Social Contributions								15,014	
21210 Actual social contributions [GFS]								15,014	
2121001 13% SSF Contribution								15,014	

								Use of goods and services	308,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						308,000	
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						308,000	
Output	0002	Environmental Cleanliness improved by 20% BY December, 2014			Yr.1	Yr.2	Yr.3	308,000	
					1	1	1		
Activity	000006	Fumigate and Clean Communities			1.0	1.0	1.0	308,000	
								308,000	
Use of goods and services									
22102 Utilities								308,000	
2210205 Sanitation Charges								308,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70740	Public health services						25,000
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti						
Location Code	0618200	Ofinso						

								Non Financial Assets	25,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						25,000	
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						25,000	
Output	0001	Access to Sanitary Facilities improved by 20% by 31st December, 2014			Yr.1	Yr.2	Yr.3	25,000	
					1	1	1		
Activity	000002	Construct 16 Seater Toilet Facility			1.0	1.0	1.0	25,000	
								25,000	
Fixed Assets									
31113 Other structures								25,000	
3111353 WIP - Toilets								25,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				345,601
Function Code	70740	Public health services						
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti						
Location Code	0618200	Ofinso						
Use of goods and services								250,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						250,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						100,000
Output	0002	Environmental Cleanliness improved by 20% BY December, 2014		Yr.1	Yr.2	Yr.3		100,000
				1	1	1		
Activity	000006	Fumigate and Clean Communities		1.0	1.0	1.0		100,000
Use of goods and services								100,000
22102 Utilities								100,000
2210205 Sanitation Charges								100,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						150,000
Output	0002	Environmental Cleanliness improved by 20% BY December, 2014		Yr.1	Yr.2	Yr.3		150,000
				1	1	1		
Activity	000008	Manage waste within the Municipality		1.0	1.0	1.0		150,000
Use of goods and services								150,000
22102 Utilities								150,000
2210205 Sanitation Charges								150,000
Other expense								10,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						10,000
Output	0002	Environmental Cleanliness improved by 20% BY December, 2014		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000002	Support the Environmental Unit		1.0	1.0	1.0		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821017 Refuse Lifting Expenses								10,000
Non Financial Assets								85,601
Objective	051103	3. Accelerate the provision and improve environmental sanitation						85,601
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities						70,601
Output	0001	Access to Sanitary Facilities improved by 20% by 31st December, 2014		Yr.1	Yr.2	Yr.3		70,601
				1	1	1		
Activity	000002	Construct 16 Seater Toilet Facility		1.0	1.0	1.0		68,000
Fixed Assets								68,000
31113 Other structures								68,000
3111353 WIP - Toilets								68,000
Activity	000003	Completion of 20 Seater Toilet		1.0	1.0	1.0		2,601
Fixed Assets								2,601
31113 Other structures								2,601
3111353 WIP - Toilets								2,601
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						15,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Output	0002	Environmental Cleanness improved by 20% BY December, 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Manage Final Disposal Site	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31122	Other machinery - equipment				15,000
	3112257	WIP - Plant and Machinery				15,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14010	UDG	Total By Funding			70,000
Function Code	70740	Public health services				
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti				
Location Code	0618200	Ofinso				

Non Financial Assets 70,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation				70,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation				70,000
Output	0002	Environmental Cleanness improved by 20% BY December, 2014	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000007	Construction of Abattoir with ancillary facilities at Old Offinso	1.0	1.0	1.0	70,000

Fixed Assets						70,000
	31112	Non residential buildings				70,000
	3111206	Slaughter House				70,000

Total Cost Centre 879,105

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	1,068,099
Function Code	70421	Agriculture cs					
Organisation	2650600001	Ofinso Municipal - Ofinso_Agriculture	Ashanti				
Location Code	0618200	Ofinso					

Compensation of employees [GFS]							472,218			
Objective	000000	Compensation of Employees						472,218		
National Strategy	0000000	Compensation of Employees						472,218		
Output	0000		Yr.1	Yr.2	Yr.3		472,218			
			0	0	0					
Activity	000000		0.0	0.0	0.0		472,218			
Wages and Salaries							417,892			
21110 Established Position							417,892			
2111001 Established Post							417,892			
Social Contributions							54,326			
21210 Actual social contributions [GFS]							54,326			
2121001 13% SSF Contribution							54,326			
Use of goods and services							595,881			
Objective	030104	4. Promote selected crop development for food security, export and industry						595,881		
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						595,881		
Output	0001	Non traditional food crops increased by 31st December, 2014.					Yr.1	Yr.2	Yr.3	595,881
			1	1	1					
Activity	000004	Provide Extension Services and etc					1.0	1.0	1.0	35,881
Use of goods and services							35,881			
22102 Utilities							6,000			
2210201 Electricity charges							3,000			
2210202 Water							1,000			
2210203 Telecommunications							2,000			
22105 Travel - Transport							12,500			
2210502 Maintenance & Repairs - Official Vehicles							12,500			
22107 Training - Seminars - Conferences							17,381			
2210702 Visits, Conferences / Seminars (Local)							17,381			
Activity	000006	Organise Mass Cocoa spraying					1.0	1.0	1.0	560,000
Use of goods and services							560,000			
22101 Materials - Office Supplies							560,000			
2210116 Chemicals & Consumables							560,000			

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						19,579
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture	Ashanti					
Location Code	0618200	Ofinso						

								Use of goods and services	4,000
Objective	030104	4. Promote selected crop development for food security, export and industry							3,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages							3,000
Output	0001	Non traditional food crops increased by 31st December, 2014.			Yr.1	Yr.2	Yr.3	3,000	
Activity	000003	Organise public education on new farming methods			1.0	1.0	1.0	2,000	
Use of goods and services								2,000	
22107 Training - Seminars - Conferences								2,000	
2210701 Training Materials								2,000	
Activity	000004	Provide Extension Services and etc			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22105 Travel - Transport								1,000	
2210505 Running Cost - Official Vehicles								1,000	
Objective	030105	5. Promote livestock and poultry development for food security and income							1,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness							1,000
Output	0001	Quality and quantity of livestock production increased by December, 2014.			Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Improve extension/veterinary services			1.0	1.0	1.0	1,000	
Use of goods and services								1,000	
22101 Materials - Office Supplies								1,000	
2210105 Drugs								1,000	
								Non Financial Assets	15,579
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry							15,579
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							15,579
Output	0001	Agriculture infrastructure improved by 20% by 31st December, 2014.			Yr.1	Yr.2	Yr.3	15,579	
Activity	000001	Construct 5 No. Storage facilities for twenty (20) Groups			1.0	1.0	1.0	15,579	
Fixed Assets								15,579	
31122 Other machinery - equipment								15,579	
3112205 Other Capital Expenditure								15,579	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	13402	Pooled							
Function Code	70421	Agriculture cs							Total By Funding
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture Ashanti							32,916
Location Code	0618200	Ofinso							

Use of goods and services									32,916	
Objective	030104	4. Promote selected crop development for food security, export and industry								22,000
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages								22,000
Output	0001	Non traditional food crops increased by 31st December, 2014.			Yr.1	Yr.2	Yr.3		22,000	
Activity	000003	Organise public education on new farming methods			1.0	1.0	1.0		22,000	
Use of goods and services									22,000	
22105 Travel - Transport									14,500	
2210503 Fuel & Lubricants - Official Vehicles									1,500	
2210511 Local travel cost									13,000	
22107 Training - Seminars - Conferences									7,500	
2210708 Refreshments									3,500	
2210711 Public Education & Sensitization									4,000	

Objective	030105	5. Promote livestock and poultry development for food security and income								10,916
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness								10,916
Output	0001	Quality and quantity of livestock production increased by December, 2014.			Yr.1	Yr.2	Yr.3		10,916	
Activity	000001	Improve extension/veterinary services			1.0	1.0	1.0		10,916	
Use of goods and services									10,916	
22101 Materials - Office Supplies									10,916	
2210105 Drugs									7,800	
2210112 Uniform and Protective Clothing									3,116	

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14010	UDG							
Function Code	70421	Agriculture cs							Total By Funding
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture Ashanti							34,508
Location Code	0618200	Ofinso							

Non Financial Assets									34,508	
Objective	030103	3. Reduce production and distribution risks/ bottlenecks in agriculture and industry								34,508
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions								34,508
Output	0001	Agriculture infrastructure improved by 20% by 31st December, 2014.			Yr.1	Yr.2	Yr.3		34,508	
Activity	000002	Extension of Electricity at Abofour			1.0	1.0	1.0		34,508	
Fixed Assets									34,508	
31113 Other structures									34,508	
3111304 Markets									34,508	

Total Cost Centre **1,155,102**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	55,225
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0618200	Ofinso					

Compensation of employees [GFS]							52,321
Objective	000000	Compensation of Employees					52,321
National Strategy	0000000	Compensation of Employees					52,321
Output	0000			Yr.1	Yr.2	Yr.3	52,321
				0	0	0	
Activity	000000			0.0	0.0	0.0	52,321

Wages and Salaries							46,302
21110	Established Position						46,302
2111001	Established Post						46,302
Social Contributions							6,019
21210	Actual social contributions [GFS]						6,019
2121001	13% SSF Contribution						6,019

Use of goods and services							2,904
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development					2,904
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.					2,904
Output	0001	Adherence to building regulations improved 40% by 2014		Yr.1	Yr.2	Yr.3	2,904
				1	1	1	
Activity	000002	Provide development layouts		1.0	1.0	1.0	2,904

Use of goods and services							2,904
22101	Materials - Office Supplies						1,285
2210101	Printed Material & Stationery						800
2210120	Purchase of Petty Tools/Implements						485
22105	Travel - Transport						1,619
2210510	Night allowances						1,119
2210511	Local travel cost						500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		2,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0618200	Ofinso			
Use of goods and services					2,000
Objective	050601	1. Promote a sustainable, spatially integrated and orderly development of human settlements for socio-economic development			2,000
National Strategy	3050203	2.3 Promote human resource development for effective land use planning and management.			1,000
Output	0001	Adherence to building regulations improved 40% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Provide development layouts	1.0	1.0	1.0
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210102 Office Facilities, Supplies & Accessories					1,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use			1,000
Output	0001	Adherence to building regulations improved 40% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise Public education on building regulations by 2014	1.0	1.0	1.0
Use of goods and services					1,000
22107 Training - Seminars - Conferences					1,000
2210711 Public Education & Sensitization					1,000
Total Cost Centre					57,225

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	70540	Protection of biodiversity and landscape						0
Organisation	2650703001	Offinso Municipal - Ofinso_Physical Planning_Parks and Gardens_Ashanti						
Location Code	0618200	Ofinso						

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 47,300
Function Code	71040	Family and children						
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0618200	Ofinso						

								Compensation of employees [GFS]		39,123	
Objective	000000	Compensation of Employees									39,123
National Strategy	0000000	Compensation of Employees									39,123
Output	0000						Yr.1	Yr.2	Yr.3	39,123	
Activity	000000						0	0	0		
							0.0	0.0	0.0	39,123	
		Wages and Salaries								34,622	
		21110 Established Position								34,622	
		2111001 Established Post								34,622	
		Social Contributions								4,501	
		21210 Actual social contributions [GFS]								4,501	
		2121001 13% SSF Contribution								4,501	
								Use of goods and services		8,177	
Objective	061101	8. Promote effective child development in all communities especially in deprived areas									8,177
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues									8,177
Output	0001	Awareness on the right of Children created by 2014						Yr.1	Yr.2	Yr.3	8,177
Activity	000001	Conduct public education						1	1	1	
							1.0	1.0	1.0	2,000	
		Use of goods and services								2,000	
		22107 Training - Seminars - Conferences								2,000	
		2210711 Public Education & Sensitization								2,000	
Activity	000002	Visit PWD in the Communities						1	1	1	
							1.0	1.0	1.0	2,200	
		Use of goods and services								2,200	
		22101 Materials - Office Supplies								1,000	
		2210113 Feeding Cost								1,000	
		22105 Travel - Transport								1,200	
		2210511 Local travel cost								1,200	
Activity	000003	Facilitate the work of the Child Panel						1	1	1	
							1.0	1.0	1.0	1,667	
		Use of goods and services								1,667	
		22107 Training - Seminars - Conferences								1,667	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,667	
Activity	000004	Organise Child Right Education						1	1	1	
							1.0	1.0	1.0	2,310	
		Use of goods and services								2,310	
		22107 Training - Seminars - Conferences								2,310	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,310	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	71040	Family and children						1,000
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0618200	Ofinso						

							Use of goods and services			1,000	
Objective	061101	8. Promote effective child development in all communities especially in deprived areas									1,000
National Strategy	7070106	1.6. Strengthen institutions dealing with women and children's issues									1,000
Output	0001	Awareness on the right of Children created by 2014			Yr.1	Yr.2	Yr.3			1,000	
Activity	000003	Facilitate the work of the Child Panel			1	1	1			1,000	
Use of goods and services										1,000	
22107 Training - Seminars - Conferences											1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses											1,000
							Total Cost Centre			48,300	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 138,473
Function Code	70620	Community Development						
Organisation	2650803001	Offinso Municipal - Ofinso Social Welfare & Community Development Community Development Ashanti						
Location Code	0618200	Ofinso						

Compensation of employees [GFS]							128,371
Objective	000000	Compensation of Employees					128,371
National Strategy	0000000	Compensation of Employees					128,371
Output	0000		Yr.1	Yr.2	Yr.3		128,371
			0	0	0		
Activity	000000		0.0	0.0	0.0		128,371

Wages and Salaries							113,603
21110	Established Position						113,603
2111001	Established Post						113,603
Social Contributions							14,768
21210	Actual social contributions [GFS]						14,768
2121001	13% SSF Contribution						14,768

Use of goods and services							10,102
Objective	030902	1.Enhance community participation in governance and development					4,555
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens					4,555
Output	0001	Communities knowledge in local governance enhanced by 2014	Yr.1	Yr.2	Yr.3		4,555
			1	1	1		
Activity	000001	Organise sensitization programme on local governance	1.0	1.0	1.0		4,555

Use of goods and services							4,555
22105	Travel - Transport						3,055
2210510	Night allowances						1,075
2210511	Local travel cost						1,980
22107	Training - Seminars - Conferences						1,500
2210711	Public Education & Sensitization						1,500

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					5,547
National Strategy	3090102	1.2. Promote Information, Communication and Education (ICE) plans as a means to develop community responsibility to manage the environment on a sustainable basis					5,547
Output	0001	Awareness on the responsibility of Community Enhanced	Yr.1	Yr.2	Yr.3		5,547
			1	1	1		
Activity	000001	Sensitised the communities on communal labour	1.0	1.0	1.0		5,547

Use of goods and services							5,547
22103	General Cleaning						2,647
2210301	Cleaning Materials						2,647
22107	Training - Seminars - Conferences						2,900
2210708	Refreshments						400
2210711	Public Education & Sensitization						2,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	1,000
Function Code	70620	Community Development					
Organisation	2650803001	Offinso Municipal - Ofinso Social Welfare & Community Development Community Development Ashanti					
Location Code	0618200	Ofinso					

						Use of goods and services	1,000
Objective	030902	1.Enhance community participation in governance and development					1,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens					1,000
Output	0001	Communities knowledge in local governance enhanced by 2014	Yr.1	Yr.2	Yr.3		1,000
			1	1	1		
Activity	000001	Organise sensitization programme on local governance	1.0	1.0	1.0		1,000
Use of goods and services							1,000
22107 Training - Seminars - Conferences							1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							1,000
						Total Cost Centre	139,473

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	59,687
Function Code	70610	Housing development					
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti					
Location Code	0618200	Ofinso					

Compensation of employees [GFS]							59,687
Objective	000000	Compensation of Employees					59,687
National Strategy	0000000	Compensation of Employees					59,687
Output	0000			Yr.1	Yr.2	Yr.3	59,687
				0	0	0	
Activity	000000			0.0	0.0	0.0	59,687

Wages and Salaries							52,821
21110 Established Position							52,821
2111001 Established Post							52,821
Social Contributions							6,867
21210 Actual social contributions [GFS]							6,867
2121001 13% SSF Contribution							6,867

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<i>Total By Funding</i>	212,000
Function Code	70610	Housing development						
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti						
Location Code	0618200	Ofinso						

Use of goods and services							20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0003	Access to Electricity facilities increased by 50% by 31st December, 2014	Yr.1	Yr.2	Yr.3		20,000	
Activity	000007	Maintain Street Lights	1.0	1.0	1.0		20,000	
Use of goods and services							20,000	
22106 Repairs - Maintenance							20,000	
2210617 Street Lights/Traffic Lights							20,000	

Non Financial Assets							192,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						192,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						192,000
Output	0003	Access to Electricity facilities increased by 50% by 31st December, 2014	Yr.1	Yr.2	Yr.3		192,000	
Activity	000001	Promote Rural Electrification (SHEP)	1.0	1.0	1.0		25,000	
Fixed Assets							25,000	
31131 Infrastructure assets							25,000	
3113101 Electrical Networks							25,000	
Activity	000002	Supply Low Tension Poles	1.0	1.0	1.0		24,000	
Fixed Assets							24,000	
31131 Infrastructure assets							24,000	
3113101 Electrical Networks							24,000	
Activity	000005	Extension of Electricity to newly developed areas at Abofour and Offinso	1.0	1.0	1.0		43,000	
Fixed Assets							43,000	
31131 Infrastructure assets							43,000	
3113101 Electrical Networks							43,000	
Activity	000006	Extend Electricity to newly developed sites	1.0	1.0	1.0		100,000	
Fixed Assets							100,000	
31113 Other structures							100,000	
3111308 Electrical Networks							100,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				121,561
Function Code	70610	Housing development					
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti					
Location Code	0618200	Ofinso					

Non Financial Assets 121,561

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					121,561
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					121,561
Output	0003	Access to Electricity facilities increased by 50% by 31st December, 2014	Yr.1	Yr.2	Yr.3		121,561
Activity	000006	Extend Electricity to newly developed sites	1	1	1		121,561

Fixed Assets							121,561
31113	Other structures						121,561
3111308	Electrical Networks						121,561

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14010	UDG	<i>Total By Funding</i>				47,136
Function Code	70610	Housing development					
Organisation	2651001001	Offinso Municipal - Ofinso_Works_Office of Departmental Head_Ashanti					
Location Code	0618200	Ofinso					

Non Financial Assets 47,136

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					47,136
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					47,136
Output	0003	Access to Electricity facilities increased by 50% by 31st December, 2014	Yr.1	Yr.2	Yr.3		47,136
Activity	000004	Provision of Street Lights from Adukro to Asamankama	1	1	1		47,136

Fixed Assets							47,136
31131	Infrastructure assets						47,136
3113101	Electrical Networks						47,136

Total Cost Centre 440,384

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			Total By Funding
Function Code	70610	Housing development			27,417
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti			
Location Code	0618200	Ofinso			
Compensation of employees [GFS]					27,417
Objective	000000	Compensation of Employees			27,417
National Strategy	0000000	Compensation of Employees			27,417
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					27,417
Wages and Salaries					24,263
	21110	Established Position			24,263
	2111001	Established Post			24,263
Social Contributions					3,154
	21210	Actual social contributions [GFS]			3,154
	2121001	13% SSF Contribution			3,154
Total Cost Centre					27,417

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF			Total By Funding
Function Code	70630	Water supply			32,000
Organisation	2651003001	Offinso Municipal - Ofinso_Works_Water_Ashanti			
Location Code	0618200	Ofinso			
Non Financial Assets					32,000
Objective	051102	2. Accelerate the provision of affordable and safe water			32,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms			32,000
Output	0001	Access to Potable Water improved by 20% by 31st December, 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct 4 No. BoreHoles	1.0	1.0	1.0
Fixed Assets					32,000
	31122	Other machinery - equipment			32,000
	3112205	Other Capital Expenditure			32,000
Total Cost Centre					32,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 33,731
Function Code	70451	Road transport						
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti						
Location Code	0618200	Ofinso						

							Compensation of employees [GFS]			14,339
Objective	000000	Compensation of Employees							14,339	
National Strategy	0000000	Compensation of Employees							14,339	
Output	0000				Yr.1	Yr.2	Yr.3		14,339	
					0	0	0			
Activity	000000				0.0	0.0	0.0		14,339	

Wages and Salaries									12,689
21110	Established Position								12,689
2111001	Established Post								12,689
Social Contributions									1,650
21210	Actual social contributions [GFS]								1,650
2121001	13% SSF Contribution								1,650

							Use of goods and services			1,747
Objective	050106	6. Ensure sustainable development in the transport sector							1,747	
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							1,747	
Output	0001	Local transport planning and services improved by 2014			Yr.1	Yr.2	Yr.3		1,747	
					1	1	1			
Activity	000005	Maintain official vehicles			1.0	1.0	1.0		1,747	

Use of goods and services									1,747
22105	Travel - Transport								1,747
2210502	Maintenance & Repairs - Official Vehicles								1,747

							Non Financial Assets			17,646
Objective	050106	6. Ensure sustainable development in the transport sector							17,646	
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services							17,646	
Output	0001	Local transport planning and services improved by 2014			Yr.1	Yr.2	Yr.3		17,646	
					1	1	1			
Activity	000002	Reshape Feeder Roads			1.0	1.0	1.0		16,146	

Fixed Assets									16,146
31113	Other structures								16,146
3111351	WIP - Roads								16,146

Activity	000006	Purchase office equipment			1.0	1.0	1.0		1,500
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Fixed Assets									1,500
31122	Other machinery - equipment								1,500
3112208	Computers and Accessories								1,500

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 35,000
Function Code	70451	Road transport						
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti						
Location Code	0618200	Ofinso						

Non Financial Assets 35,000

Objective	050106	6. Ensure sustainable development in the transport sector						35,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						35,000
Output	0001	Local transport planning and services improved by 2014	Yr.1	Yr.2	Yr.3			35,000
Activity	000001	Rehabilitate Feeder Roads in the municipality	1	1	1			35,000

Fixed Assets								35,000
31113	Other structures							35,000
3111351	WIP - Roads							35,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14010	UDG						Total By Funding 734,232
Function Code	70451	Road transport						
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti						
Location Code	0618200	Ofinso						

Use of goods and services 32,343

Objective	050106	6. Ensure sustainable development in the transport sector						32,343
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						32,343
Output	0002	Consultancy Services provided by 31st Dec., 2014	Yr.1	Yr.2	Yr.3			25,343
Activity	000001	Provide Consultancy services on road	1	1	1			25,343

Use of goods and services								25,343
22108	Consulting Services							25,343
2210802	External Consultants Fees							25,343

Output	0003	Environmental Impact Assessment conducted on road construction at Amoadem	Yr.1	Yr.2	Yr.3			7,000
Activity	000001	Conduct Environmental Impact Assessment	1	1	1			7,000

Use of goods and services								7,000
22108	Consulting Services							7,000
2210802	External Consultants Fees							7,000

Non Financial Assets 701,889

Objective	050106	6. Ensure sustainable development in the transport sector						701,889
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services						701,889
Output	0001	Local transport planning and services improved by 2014	Yr.1	Yr.2	Yr.3			701,889
Activity	000004	Construction of U-Drain at Amoadem	1	1	1			701,889

Fixed Assets								701,889
31113	Other structures							701,889
3111351	WIP - Roads							701,889

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 802,963

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i>
Function Code	70610	Housing development			0
Organisation	2651005001	Offinso Municipal - Ofinso_Works_Rural Housing_Ashanti			
Location Code	0618200	Ofinso			
Compensation of employees [GFS]					0
Objective	000000	Compensation of Employees			0
National Strategy	0000000	Compensation of Employees			0
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					0
	21110	Established Position			0
	2111001	Established Post			0
Total Cost Centre					0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	24,588
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2651101001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti					
Location Code	0618200	Ofinso					

Compensation of employees [GFS]							24,588
Objective	000000	Compensation of Employees					24,588
National Strategy	0000000	Compensation of Employees					24,588
Output	0000			Yr.1	Yr.2	Yr.3	24,588
				0	0	0	
Activity	000000			0.0	0.0	0.0	24,588

Wages and Salaries		21,759
21110	Established Position	21,759
2111001	Established Post	21,759
Social Contributions		2,829
21210	Actual social contributions [GFS]	2,829
2121001	13% SSF Contribution	2,829

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			3,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2651101001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Office of Departmental Head_Ashanti				
Location Code	0618200	Ofinso				
Use of goods and services						3,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				3,000
National Strategy	2030101	1.1 Provide training and business development services				1,000
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3	1,000
Activity	000006	Organise 4 management capacity building workshops for small scale entrepreneurs	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						800
2210701 Training Materials						750
2210708 Refreshments						50
22108 Consulting Services						200
2210802 External Consultants Fees						200
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing				1,000
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Promote the formation of new farmers co-operatives and strengthen existing ones.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						900
2210701 Training Materials						800
2210708 Refreshments						100
22108 Consulting Services						100
2210801 Local Consultants Fees						100
National Strategy	3020322	3.22 Maintenance of databases				1,000
Output	0001	Capacity of MSME's strengthened by 2014	Yr.1	Yr.2	Yr.3	1,000
Activity	000007	Establish socio-economic database	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22108 Consulting Services						1,000
2210801 Local Consultants Fees						1,000
Total Cost Centre						27,588

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	32,113
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2651103001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Cottage Industry_Ashanti					
Location Code	0618200	Ofinso					

						Compensation of employees [GFS]			32,113		
Objective	000000	Compensation of Employees								32,113	
National Strategy	0000000	Compensation of Employees								32,113	
Output	0000						Yr.1	Yr.2	Yr.3	32,113	
							0	0	0		
Activity	000000						0.0	0.0	0.0	32,113	
Wages and Salaries											28,418
	21110	Established Position									28,418
	2111001	Established Post									28,418
Social Contributions											3,694
	21210	Actual social contributions [GFS]									3,694
	2121001	13% SSF Contribution									3,694
						<i>Total Cost Centre</i>					32,113

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	70451	Road transport			1,000
Organisation	2651400001	Offinso Municipal - Ofinso_Transport_Ashanti			
Location Code	0618200	Ofinso			
					Other expense
					1,000
Objective	050106	6. Ensure sustainable development in the transport sector			1,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services			1,000
Output	0001	Local transport planning and services improved by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support the transport department	1.0	1.0	1.0
Miscellaneous other expense					1,000
28210 General Expenses					1,000
2821006 Other Charges					1,000
					Total Cost Centre
					1,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	121,275
Function Code	70360	Public order and safety n.e.c					
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention_Ashanti					
Location Code	0618200	Ofinso					

Compensation of employees [GFS]							121,275
Objective	000000	Compensation of Employees					121,275
National Strategy	0000000	Compensation of Employees					121,275
Output	0000			Yr.1	Yr.2	Yr.3	121,275
				0	0	0	
Activity	000000			0.0	0.0	0.0	121,275

Wages and Salaries							107,323
21110	Established Position						107,323
2111001	Established Post						107,323
Social Contributions							13,952
21210	Actual social contributions [GFS]						13,952
2121001	13% SSF Contribution						13,952

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	10,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention_Ashanti					
Location Code	0618200	Ofinso					

Use of goods and services							10,000
Objective	031101	3. Mitigate and reduce natural disasters and reduce risks and vulnerability					10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					10,000
Output	0001	Disaster occurrence minimised by 15 % annually		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	
Activity	000001	Provide Training to Staff		1.0	1.0	1.0	2,000

Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210710	Staff Development						2,000
Output	0002	Capacity to manage disaster enhanced by 31st Dec., 2014		Yr.1	Yr.2	Yr.3	8,000
				1	1	1	
Activity	000001	Provide relief materials to disaster victims		1.0	1.0	1.0	8,000

Use of goods and services							8,000
22112	Emergency Services						8,000
2211203	Emergency Works						8,000

Total Cost Centre 131,275

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70451	Road transport						0
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads	Ashanti					
Location Code	0618200	Ofinso						

Compensation of employees [GFS] 0

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						1,000
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads	Ashanti					
Location Code	0618200	Ofinso						

Use of goods and services 1,000

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

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

Total Cost Centre 1,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71090	Social protection n.e.c.						Total By Funding
Organisation	2651700001	Offinso Municipal - Ofinso_Birth and Death	Ashanti					14,583
Location Code	0618200	Ofinso						

								Compensation of employees [GFS]	14,583
Objective	000000	Compensation of Employees							14,583
National Strategy	0000000	Compensation of Employees							14,583
Output	0000			Yr.1	Yr.2	Yr.3		14,583	
				0	0	0			
Activity	000000			0.0	0.0	0.0		14,583	

Wages and Salaries			12,905
21110	Established Position		12,905
2111001	Established Post		12,905
Social Contributions			1,678
21210	Actual social contributions [GFS]		1,678
2121001	13% SSF Contribution		1,678

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	71090	Social protection n.e.c.						Total By Funding
Organisation	2651700001	Offinso Municipal - Ofinso_Birth and Death	Ashanti					2,000
Location Code	0618200	Ofinso						

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

Miscellaneous other expense			2,000
28210	General Expenses		2,000
2821006	Other Charges		2,000

Total Cost Centre **16,583**

Total Vote **7,544,407**