



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**OFFINSO NORTH DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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

The Coordinating Director,  
Offinso North District Assembly  
Akomadan  
Ashanti Region

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### **Mission Statement**

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

### **Vision**

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

### **The District Assembly**

The Offinso North District Assembly, with Akomadan as its capital, is one of the thirty (30) administrative authorities in the Ashanti Region. The district was carved out from the erstwhile Offinso District Assembly in 2008 because of the creation of more districts and the raising of some districts to municipal status. The district was established under the Legislative Instrument 1856.

The assembly has a total membership of thirty seven (37). This is made up of twenty four (24) elected members, eleven (11) Government Appointees, the District Chief Executive, and the Member of Parliament. In line with the 1992 constitution, the Assembly has the following Sub-District Structures.

1. Urban Council One (1) - Akomadan/Afrancho

2. Town Council One (1) - Nkenkaasu
3. Area Councils Two (2) - Asuoso and Nsenoaman
4. Unit Committee Forty Nine (49)

### **Location and Size**

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

### **Population**

The population of Offinso North District according to the 2010 Population and Housing Census stood at 56,881 comprising of 28,581 females and 28,300 males. The concentration is in the principal towns of Akomadan, Nkenkaasu and Afrancho which are urban settlements.

### **The District Economy**

#### **Roads**

As already stated the south-north trans West African highway passes through the district. The district also has a feeder roads network of 225.78 km which are in deplorable state. The perennial section improvement activities by the Department of Feeder Roads are not enough to solve the transportation problems of those in the interior of the district as the surface worsens after a single down pour. Thus the condition of feeder roads in the district need a more sustainable approach.

#### **Agriculture**

the major or predominant activity of the people in the district is agriculture. It employs over 80% of the active population. Out of this figure, the youth constitute only about 25%. Fishing is on a limited scale whilst livestock production is fundamentally on free range. Poultry is also, done on a limited scale.

From this, it is evident that, most of the population is engaged in food crop production. However, large tracts of land is not cultivated due to the fact that they heavily depend on the use of hoes, cutlasses and other traditional farm implements that have outlive their usefulness in modern day agriculture. The major crops cultivated are maize, plantain, cassava, yam and vegetables. The most dominant vegetable cultivated is tomatoes. The farmers experience post harvest losses because of the perishable nature of the produce and also because there are no ready market for the produce. Though the district has a good prospect for a tomato processing plant, there are no storage facilities.

## **Energy**

In energy, the national grid is connected to mainly the towns along the Kumasi –Techiman trunk road which passes through the district. About 4.8% of communities in the district is connected to the national grid. Fuel wood, is extensively used by the people to meet their domestic cooking requirements. Liquefied Petroleum Gas (LPG) is patronised on a limited scale. It is obtained mainly from Techiman as there are no gas filling stations in the District. Solar energy abounds in the district but remains untapped.

## **Communication**

The district is covered by the following cellular mobile companies namely, MTN, Vodafone, Airtel, and Tigo. Globacom has just entered the district and is in the process of laying its infrastructure. There are also two radio stations and community centres in Akomadan, Afrancho and Nkenkaasu. There are no land lines in the district so the people rely heavily on mobile phones for communication.

Information Communication Technology (ICT) is not developed in the district. The district has only four (4) internet cafes. The Assembly with the support of Social Investment Fund (SIF) has constructed an ICT centre at Akomadan.

## **Tourism**

In the area of tourism, there are no major tourist attraction in the district. The highest point in the district is a sedimentary rock formation that stretches over a long distance and is around Papasisi. These rock formations have caves. Until the 1983 bushfires, the area was covered by large tracts of forests and cocoa farms and was believed to be home of fairies (mmoatia). The disappearance of the thick vegetative cover has left the area exposed.

The district is endowed with four (4) forest reserves but they have not been developed for tourism purposes. Besides they are fast depleting as a result of logging and illegal chainsaw operators. There is also a water fall on a stream known as Afrensu Water Falls which remains undeveloped.

As a district that lies in the tropics, it is an ideal place for sun seekers with its serene setting. The district has three (3) guest houses and people in district are hospitable and friendly.

## **Education**

The district is bereft with trained teachers as most of them refuse postings into the district due to the absence of decent teacher accommodations. Efforts are being made with the construction of teachers bungalows at Sraneso, Mantukwa, Nkenkaasu, Papasisi and Bosomponso to attract trained teachers into the district.

## **Health**

The district has the following health facilities

Hospital - 1 (Nkenkaasu)

Health Centre - 3 (Akomadan, Kobreso and Nyamebekyere No. 1)

Clinic - 1 (Afrancho)

CHPS Compound- 2 (Tanokwaem and Amponsakrom)



The poor nature of the roads makes access to health care very difficult for the people in the interior most especially pregnant women. Efforts are being made by the Assembly to get more CHPS compounds in the interior of the district to offer first aid to the inhabitants so as to reduce the pressure on the Government Hospital at Nkenkaasu.

### **Objectives of the Assembly**

The Offinso North District Assembly as the epicentre of local government has the following objectives:

1. To provide sustainable and efficient service delivery at the most economic cost that ensures value for money for the generality of the people in the district.
2. To provide the necessary basic socio-economic infrastructure for the development of human capital, wealth and health of the people.
3. To provide the enabling environment that would promote public/private partnership in the district.
4. To harness all the potential resources- natural, human and financial resources for the total development of the district.
5. To promote justice, peace and security which are essential for savings, capital accumulation, investment, and growth of business in the district.

### **Strategic Direction**

The appropriate GSGDA strategies used to implement the 2013 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen the existing sub-structures for effective delivery.
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders.
- Facilitate suitable linkages between urban and rural areas.

- Mainstream issues of disability in development planning, at all levels.
- Mainstream children's issues in development planning at all levels.
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas.
- Improve the efficiency and competitiveness of MSMEs
- .Increase access to safe, adequate and affordable shelter

### STATUS OF 2013 BUDGET IMPLEMENTATION

#### All Departments Combined

Expenditure Item	2012 Budget	Actual as at Dec. 2012	2013 Budget	Actual as at August 2013	Variance %
Compensation	672,246.21	45,516.61	1,033,261.00	643,343.80	389,917.20
Goods and Services	1,583,323.00	1,231,500.60	2,382,967.00	749,027.87	1,633,939.13
Assets	3,124,578.00	829,057.63	1,300,203.00	376,670.50	923,532.50
<b>Total</b>	<b>5,490,147.21</b>	<b>2,106,074.84</b>	<b>4,716,431.00</b>	<b>1,769,042.17</b>	<b>2,947,388.83</b>

The year 2013 has not been very good because funds from the central government were not forthcoming.

#### Central Administration

Expenditure Item	2012 Budget	Actual as at Dec. 2012	2013 Budget	Actual as at August 2013	Variance %
Compensation	208,957.00	45,516.61	242,628.00	215,093.00	27,535.00
Goods and Services	680,961.00	514,885.46	994,303.00	303,786.47	690,516.53
Assets	1,002,234.00	224,198.57	935,065.00	203,135.95	731,929.05
<b>Total</b>	<b>1,892,152.00</b>	<b>784,600.64</b>	<b>2,171,996.00</b>	<b>722,015.42</b>	<b>1,449,980.58</b>

The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 33.24% of the budgeted amount, which is on the lower side.

#### Department of Education

<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 2012</b>	<b>2013 Budget</b>	<b>Actual as at August 2013</b>	<b>Variance %</b>
Compensation	0	0	0	0	0
Goods and Services	486,000.00	613,337.04	843,653.00	403,506.40	440,146.60
Assets	1,641,354.00	263,894.65	280,610.00	173,534.55	107,075.45
<b>Total</b>	<b>2,127,354</b>	<b>877,231.69</b>	<b>1,124,263.00</b>	<b>577,040.95</b>	<b>547,222.05</b>

#### Department of Health

<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 2012</b>	<b>2013 Budget</b>	<b>Actual as at August 2013</b>	<b>Variance %</b>
Compensation	70,083.00	0	102,337.00	107,445.80	5,108.80
Goods and Services	272,500.00	18,956.00	381,900.00	16,765.00	365,135.00
Assets	506,120.00	274,414.41	0	0	0
<b>Total</b>	<b>848,703.00</b>	<b>266,370.41</b>	<b>484,237.00</b>	<b>124,210.80</b>	<b>360,026.20</b>

### Department Of Agriculture

<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 2012</b>	<b>2013 Budget</b>	<b>Actual as at August 2013</b>	<b>Variance %</b>
Compensation	347,050.00	0	495,516.00	176,753.70	318,762.30
Goods and Services	24,900.00	16,195.54	42,407.00	4,332.00	38,075.00
Assets	0	0	0	0	0
<b>Total</b>	<b>371,950.00</b>	<b>16,195.54</b>	<b>537,923.00</b>	<b>181,085.70</b>	<b>356,837.30</b>

### Department of Social Welfare and Community Development

<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 2012</b>	<b>2013 Budget</b>	<b>Actual as at August 2013</b>	<b>Variance %</b>
Compensation	25,591.00	0	41,726.00	81,777.46	(40,051.46)
Goods and Services	48,611.00	68,126.00	63,186.00	20,635.00	42,551.00
Assets	30,000.00	0	0	0	0
<b>Total</b>	<b>104,202.00</b>	<b>68,126.00</b>	<b>104,912.00</b>	<b>102,412.46</b>	<b>2,499.54</b>

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

### Physical Planning Department

<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 2012</b>	<b>2013 Budget</b>	<b>Actual as at August 2013</b>	<b>Variance %</b>
Assets	0	0	0	0	0
Goods and Services	15,000.00	0	3,147.00	0	3,147.00
Compensation	0	0	0	15,618.75	(15,618.75)
<b>Total</b>	<b>15,000.00</b>	<b>0</b>	<b>3,147.00</b>	<b>15,618.75</b>	<b>(12,471.750)</b>

No expenditure was made as, release of funds from the Central Government and other revenue sources did not come. The amount recorded is for compensation.

#### Works Department

<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 2012</b>	<b>2013 Budget</b>	<b>Actual as at August 2013</b>	<b>Variance %</b>
Compensation	20,565.00	0	64,283.00	46,556.09	17,726.91
Goods and Services	35,351.00	0	34,371.00	0	34,371.00
Assets	44,870.00	66,550.00	84,528.00	0	84,528.00
<b>Total</b>	<b>100,786.00</b>	<b>66,550.00</b>	<b>183,182.00</b>	<b>46,556.09</b>	<b>136,625.91</b>

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

The amount recorded is for compensation

#### Disaster Prevention

<b>Expenditure Item</b>	<b>2012 Budget</b>	<b>Actual as at Dec. 2012</b>	<b>2013 Budget</b>	<b>Actual as at August 2013</b>	<b>Variance %</b>
Compensation	0	0	86,771.00	39,544.23	47,226.77
Goods and Services	15,000.00	0	10,000.00	1,320.00	8,680.00
Assets	0	0	0	0	0
<b>Total</b>	<b>15,000.00</b>	<b>0</b>	<b>96,771.00</b>	<b>40,864.23</b>	<b>55,906.77</b>

No expenditure was made as, release of funds from the Central Government and other revenue sources did not come. The amount recorded is for compensation.

### Natural Resource Conservation

Expenditure Item	2012 Budget	Actual as at Dec. 2012	2013 Budget	Actual as at August 2013	Variance %
Compensation	0	0	0	0	0
Goods and Services	15,000.00	0	10,000.00	0	0
Assets	0	0	0	0	0
<b>Total</b>	<b>15,000.00</b>	<b>0</b>	<b>10,000.00</b>	<b>0</b>	<b>10,000.00</b>

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

### KEY ACHIEVEMENTS OF THE ASSEMBLY

The table below shows the key achievements of the Assembly-2013

Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
<b>Social Sector</b>			
<b>Education</b>			
1. Construct 1No. 3-unit classroom Block at Bosomponso	Contruction of 1No. 3-unit Classroom Block completed	Pupils have been moved from under trees into the classroom	Completed as scheduled

2. Construct 1No. Semi Detached Teachers Quarters at Papisisi	Construction of 1No. Semi Detached Teachers Quarters commenced and is at the finishing stage	Teachers have been provided with accommodation and are now willing to stay in the community	The project is at the finishing stage and would be completed as scheduled.
3. Construct 1No. Kindergarten Block at Nyinatase	Construction of 1No. Kindergarten Block at Nyinatase completed	This project has increased enrolment at the pre-school level	Completed on time
4. Construction of 1No. 3-Unit Classroom Block at Apenpten	Construction of 1-Unit Classroom Block at Apenpten Commenced	This project will help solve the problem of pupils travelling long distance to school.	A stall in the release of DACF has delayed the project.
5. Construction of 1 No. 3-Unit Classroom pavilion at Bobra	The project has commenced	This project will help solve the problem of pupils travelling long distance to school	The project will be completed on schedule
<b>Administration</b>			
1. Construct District administration Block at Akomadan	Construction of District Administration. Block commenced	This will help solve the office accommodation problems faced by the district.	Project is temporary halt due to delay in release of funds
2. Construct 150seating capacity District Court Building at Akomadan	Construction of District Court Building Commenced	This is going to provide legal needs of the people and help curb the situation where people will have to travel to Offinso to assess justice.	The project is roofed. It is at the finishing stage
3. Construct 2No. Semi-detached Bungalows at Akomadan	Construction of 2 No. Semi-detached commenced	This will help curb the staff accommodation problems	Project is at standstill. Management has decided to re-package and re-award.

4. Construct 1No. A61 Senior Staff Bungalow at Akomadan	Construction of A 61 Senior Staff Bungalow commenced	This will help curb the staff accommodation problems	The project is at standstill. Management has decided to re-package and re-award
5. Construct 2No. 4 bedroom Staff Quarters at Akomadan	Construction of 2No. 4 bedroom Staff Quarters commenced	This will help curb the staff accommodation problems	The project is at standstill. Management has decided to re-package and re-award
<b>Economic Sector</b>			
2.Construct of Market at Asempanaye	Construction of market at Asempanaye commenced	This will boost foodstuff trading in the district	First phase of the project is completed. Delays and inadequacy of funds did not make it possible for the project to be commenced.
3.Rehabilitation of streetlights and extension of electricity to new areas	Rehabilitation of streetlights and extension of electricity to new areas	This will lead to improve the economy of the district	Delays and inadequacy of funds did not help to see the project to its successful completion
4.Rehabilitate 169km of feeder roads in the district	Rehabilitation of feeder roads in the district commenced	This will ease the movement of people and goods in and out of the district	This is done annually when the rains subside and about 65 % of the roads have been covered.

### **Challenges**

1. These are challenges that apply to the assembly, so far as the sources of funding are concerned.
  - Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.



- A good budget depends on availability of credible data. Offinso North District Assembly is yet to get revenue database for the district and this has affected the preparation of the budget and its implementation.
- The Composite Budget system has not been fully understood by some heads of departments as well as the members of the assembly. As a result they are not committed towards its implementation.
- The district's economy is largely agrarian mostly done on subsistence level and as such has low income. This is seriously affecting internal revenue generation.

## **2014-2016 MTEF Composite Budget**

### **Broad Sectorial Goals**

The Offinso North District Assembly in order to enhance local economic growth and diversification for improved living condition has the following as its core objectives;

- To provide sustainable and efficient service delivery at the most economic cost that ensures value for the generality of the people in the district.
- To provide necessary basic socio-economic infrastructure for the development of the human capital, wealth and health of the people.
- To provide the enabling environment that would promote public/private partnership in the district.
- To harness all the potential resources-natural, human and financial resources for the total development of the district.
- To promote justice, peace and security which are essential for savings, capital accumulation, investment and growth of business in the district.

### **Strategies**

The relevant GSGDA strategies to be used to implement the 2013 Composite Budget are as follows;

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.

- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Facilitate suitable linkages between urban and rural areas
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Improve the efficiency and competitiveness of MSMEs
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Mainstream children's issues in development planning at all levels
- Mainstream issues of disability in development planning at all levels

#### Revenue Projections 2014-2016

	2014	2015	2016
<b>Internally Generated Revenue</b>	<b>230,365.00</b>	<b>230,365.00</b>	230,365.00
<b>GOG Transfers</b>	<b>2,292,201.72</b>	<b>2,346,801.72</b>	2,351,401.72
<b>DACF</b>	<b>2,131,544.00</b>	2,131,544.00	2131,544.00
<b>DDF</b>	<b>540,205.00</b>	540,205.00	540,205.00
<b>Other Donor Funds</b>	<b>69,999.00</b>	69,999.00	69,999.00
<b>Total</b>	<b>5,264,314.72</b>	<b>5,318,914.72</b>	<b>5,323,514.72</b>

#### Expenditure Projections 2014-2016

	2014	2015	2016
Compensation	1,445,119.00	1,465,357.00	1,473,444.00
Goods And Services	2,443,030.60	2,477,392.60	2,493,030.60
Assets	1,376,165.12	1,376,165.12	1,376,165.12
<b>Total</b>	<b>5,264,314.72</b>	<b>5,318,914.72</b>	<b>5,323,514.72</b>

## Priority Projects and Programs 2014

The table below shows the priority projects and programmes for implementation in 2014. All these projects have been captured in the 2014 budget.

**Table 1: Priority Projects 2014 and Corresponding Cost**

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
<b>Total IGF</b>	230,365.00					230,365.00
<b>Social</b>						
School Feeding Programme		828,653.00				828,653.00
Construction of 1No. Teachers Quarters at Sarfokrom/Nkwaduano				93,233.00		93,233.00
Completion of 4-Unit Classroom Block at Mantukwa				58,170.50		58,170.50
Support Health			15,000.00			15,000.00

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Programmes						
Support to Security			5,000.00			5,000.00
Counterpart Funding CWSA projects			20,000.00			20,000.00
District Education Fund			38,789.00			38,789.00
Sports and Cultural Development			15,000.00			15,000.00
Support to Educational Programmes			15,000.00			15,000.00
Support to Community Initiated Projects			96,974.00			96,974.00
Support to people with Disability			50,064.00			50,064.00
<b>Economic</b>						
Rehabilitation of feeder roads			190,000.00			
Construction of 3No. Culverts				77,811.00		
Rehabilitation of Slaughter House				46,000.00		
Conduct Socio-economic survey			25,000.00			
Rehabilitation of Market			30,000.00			
Sister city Relation Activities			35,000.00			
Purchase of Grader			70,000.00			
Reforestation Programme			15,000.00			

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Support to Rural Enterprises Project			10,000.00			
<b>Administration</b>						
Completion of District Administration Block			220,922.00			
Completion of District Assembly Bungalows			50,000.00			
procurement of 1No. Double Cabin Pickup			70,000.00			
Training and Capacity Building			30,000.00	41,990.00		
Monitoring and Evaluation			35,000.00			35,000.00
Strengthening Sub-district structures			38,789.60			38,789.60
Contingency			194,655.00			194,655.00
Organization of National Functions			30,000.00			30,000.00
Maintenance of Offices			10,000.00			10,000.00
Maintenance of Bungalows			10,000.00			10,000.00
Public Education on Gender Issues			10,000.00			10,000.00
MP's CF and HIPC			142,000.00		50,000.00	192,000.00
Compensation –All Departments (GOG)		1,445,119				1,445,119
Dept. of Soc. Welfare Comm. Dev't		157,773.35		0	0	43,873.40

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Trade & Industry		23,154.00				52,154.00
Health-Environmental		185,217.00	310549.00	145,000.00		640,766.00
Support to Agric(Goods and Services)		422,301.66	30,000.00		19,999.00	472,909.00
Support to DPCU activities			15,000.00			15,000.00
Awareness Creation and Dissemination of Information			20,000.00			20,000.00
(Feeder Roads)		13,980.45				13,980.45
Support to Town and Country Planning(G&S)		2,904.00				2,904.00
<b>Environmental</b>						
Evacuation of refuse dump sites			40,000.00	70,000.00		110,000.00
Support to Disaster Prevention and Management			15,000.00			15,000.00
Completion of Toilets at Afrancho			70,000.00			70,000.00*
<b>Total</b>	<b>230,365.00</b>	<b>2,459,004.22</b>	<b>1,972,742.00</b>	<b>532,204.50</b>	<b>69,999.00</b>	<b>5,264,314.72</b>

### Summary of 2014 MMDA Budgets

Department	Compensation	Goods and services	Assets	Total	Funding				Total
					GOG (compensation, goods and services and assets)	DDF/ **DONOR	IGF	DACF	
Central Administration	407,585.00	1,338,795.00	756,422.00	<b>2,452,802.00</b>	365,517.00	91,990.00	228,165.00	1,767,130.00	<b>2,452,802</b>
Education youth and sports (schedule 2)	0	843,653.00	211,404.00	<b>1,055,057.00</b>	828,653.00	151,404.00	0	75,000.00	<b>1,055,057.00</b>
Health (schedule 2)	185,217.00	194,549.00	261,000.00	<b>640,766.00</b>	185,217.00	269,000.00	2,200.00	184,349.00	<b>640,766.00</b>
Agriculture	400,502.00	71,798.00	0	<b>472,300.00</b>	422,910.00	19,999.00		30,000.00	<b>472,300.00</b>
Social Welfare & Community Development	140,797.00	67,100	0	<b>207,897.00</b>	157,833.00	0	0	50,064.00	<b>207,897.00</b>
Natural resource conservation	0	15,000.00	0	<b>15,000.00</b>	0	0	0	15,000.00	<b>15,000.00</b>
Works	80,254.00	13,980.45	77,811.55	<b>172,046.00</b>	94,234.45	77,811.55	0	0	<b>172,046.00</b>
Disaster Prevention	88,568	15,000.00	0	<b>103,568.00</b>	88,568.00	0	0	15,000.00	<b>103,568.00</b>
Town & Country Plng	26,924.00	2,904.00	0	<b>29,828.00</b>	29,828.00	0	0	0	<b>29,828.00</b>
Trade and Industry	23,154.00	0	0		23,154.00	0	0	0	<b>23,154.00</b>

Finance	92,120.00	0	0		92,120.00	0	0	0	<b>92,120.00</b>
<b>TOTALS</b>	<b>1,445,121.00</b>	<b>2,512,536.17</b>	<b>1,306,637.55</b>	<b>5,264,314.72</b>	<b>2,287,202.17</b>	<b>610,204.55</b>	<b>230,365.00</b>	<b>2,136,543.00</b>	<b>5,264,314.72</b>

**UTILIZATION OF DISTRICT ASSEMBLIES' COMMON FUND-2013**

Functional Classification	Budget Classification		
	Goods and Services	Assets	Total
Central Administration	961,141.17	200,000.00	1,161,141.17
Education	90,910.13		90,910.13
Health	143,455.06		143,455.06
Agriculture	30,000.00		30,000.00
Social Welfare/Comm. Development	0	0	0
Works Department	0	100,000.00	100,000.00
Physical Planning	0	0	0
Disaster Management	10,000.00		10,000.00
Natural Resource Conservation	10,000.00		10,000.00
<b>Total</b>	<b>1,245,506.36</b>	<b>300,000.00</b>	<b>1,545,506.36</b>

**ARREARS ON DISTRICT ASSEMBLIES' COMMON FUND PROJECT**



S/N	Project Details	Location	Contract Sum	% Completion	Payment to Date	Balance on Contract Sum	Outstanding Bills	Remarks
1	Construction of District Administration Block	Akomadan	999,846	40%	278,123.08	721,722.92	100,000.00	Work at stand still because of lack of funds
2	Construction of 1No. Semi-Detached Bung.	Akomadan	65,508.67	60%	42,293.00	23,215.67	16,594.93	Work at stand still because of lack of funds
3	Construction of ICT Centre	Akomadan			40,912.20		4,580.66	Completed

## JUSTIFICATIONS

In spite of these challenges, the Offinso North District Assembly believes that the projects and programmes contained in the budget could be implemented based on the following;

- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- The assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. We have also started playing on air the CDs that was given to us by the MOFEP.

We hope that by this the people will come to appreciate that decentralization demands that they pay taxes to their local authority for the development of their community with support from the government.

- Finally, the Assembly believes that, if government releases are adequate and timely, then the projects and programmes contained in the budget would be fully executed.



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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,445,119		
0203 1. Improve efficiency and competitiveness of MSMEs	0	10,000		
0205 2. Promote domestic tourism to foster national cohesion as well as redistribution of income	0	20,000		
0301 1. Improve agricultural productivity	0	71,799		
0305 1. Reverse forest and land degradation	0	15,000		
0309 2. Enhance community participation in governance and decision-making	0	96,974		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	15,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	91,791		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	120,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	2,904		
0506 6. Promote functional relationship among towns, cities and rural communities	0	295,000		
0507 1. Increase access to safe, adequate and affordable shelter	0	108,233		
0511 2. Accelerate the provision of affordable and safe water	0	90,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	421,000		
0601 1. Increase equitable access to and participation in education at all levels	0	985,613		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	15,200		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	19,349		
0605 1. Develop comprehensive sports policy	0	15,000		
0611 2. Children's physical, social, emotional and psychological development enhanced	0	8,177		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	50,064		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	8,859		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	1,025,241		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	5,264,315	0		
<b>0704</b> 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	71,990		
<b>0704</b> 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	145,000		
<b>0706</b> 1. Improve transparency and public access to information	0	20,000		
<b>0707</b> 1. Empower women and mainstream gender into socio-economic development	0	10,000		
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,000		
<b>Grand Total ¢</b>	<b>5,264,315</b>	<b>5,264,314</b>	<b>0</b>	<b>0.00</b>

**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>
<b>Central Administration, Administration (Assembly Office),</b>				<b><u>Offinso North - Akomadan</u></b>			
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>2,125.00</b>	<b>63,010.00</b>	<b>63,010.00</b>	<b>0.00</b>	<b>-63,010.00</b>	<b>0.0</b>	<b>63,010.00</b>
111 Taxes on income, property and capital gains	180.00	3,510.00	3,510.00	0.00	-3,510.00	0.0	3,510.00
113 Taxes on property	1,692.00	56,500.00	56,500.00	0.00	-56,500.00	0.0	56,500.00
114 Taxes on goods and services	253.00	3,000.00	3,000.00	0.00	-3,000.00	0.0	3,000.00
<b>Grants</b>	<b>0.00</b>	<b>5,029,612.72</b>	<b>4,729,169.02</b>	<b>0.00</b>	<b>-4,729,169.02</b>	<b>0.0</b>	<b>5,029,612.72</b>
133 From other general government units	0.00	5,029,612.72	4,729,169.02	0.00	-4,729,169.02	0.0	5,029,612.72
<b>Other revenue</b>	<b>9,741.70</b>	<b>171,692.00</b>	<b>175,505.00</b>	<b>0.00</b>	<b>-175,505.00</b>	<b>0.0</b>	<b>171,692.00</b>
141 Property income [GFS]	200.00	46,865.00	56,865.00	0.00	-56,865.00	0.0	46,865.00
142 Sales of goods and services	9,541.70	116,627.00	110,440.00	0.00	-110,440.00	0.0	116,627.00
143 Fines, penalties, and forfeits	0.00	1,900.00	1,900.00	0.00	-1,900.00	0.0	1,900.00
145 Miscellaneous and unidentified revenue	0.00	6,300.00	6,300.00	0.00	-6,300.00	0.0	6,300.00
<b>Grand Total</b>	<b>11,866.70</b>	<b>5,264,314.72</b>	<b>4,967,684.02</b>	<b>0.00</b>	<b>-4,967,684.02</b>	<b>0.0</b>	<b>5,264,314.72</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Offinso North District - Akomadan</b>		2,136,321	2,287,425	230,365	540,205	69,999	5,264,314
<b>01 Central Administration</b>		1,766,908	365,517	228,165	41,990	50,000	2,452,580
01 Administration (Assembly Office)		1,766,908	365,517	228,165	41,990	50,000	2,452,580
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	92,120	0	0	0	92,120
00		0	92,120	0	0	0	92,120
<b>03 Education, Youth and Sports</b>		75,000	828,653	0	151,404	0	1,055,057
01 Office of Departmental Head		15,000	0	0	93,233	0	108,233
02 Education		60,000	828,653	0	58,171	0	946,824
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		184,349	185,217	2,200	269,000	0	640,766
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		150,000	185,217	2,000	269,000	0	606,217
03 Hospital services		34,349	0	200	0	0	34,549
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		30,000	422,301	0	0	19,999	472,300
00		30,000	422,301	0	0	19,999	472,300
<b>07 Physical Planning</b>		0	29,828	0	0	0	29,828
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	29,828	0	0	0	29,828
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		50,064	157,833	0	0	0	207,897
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		50,064	43,933	0	0	0	93,997
03 Community Development		0	113,900	0	0	0	113,900
<b>09 Natural Resource Conservation</b>		15,000	0	0	0	0	15,000
00		15,000	0	0	0	0	15,000
<b>10 Works</b>		0	94,235	0	77,811	0	172,046
01 Office of Departmental Head		0	80,254	0	0	0	80,254
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	13,980	0	77,811	0	91,791
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	23,154	0	0	0	23,154
01 Office of Departmental Head		0	23,154	0	0	0	23,154
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		15,000	88,568	0	0	0	103,568
00		15,000	88,568	0	0	0	103,568
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

**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	1,403,051	2,221,014	799,680	4,423,746	42,068	187,797	500	230,365	0	0	0	50,000	0	139,989	420,215	560,204	5,264,314
Offinso North District - Akomadan	1,403,051	2,221,014	799,680	4,423,746	42,068	187,797	500	230,365	0	0	0	50,000	0	139,989	420,215	560,204	5,264,314
Central Administration	365,517	1,111,208	655,700	2,132,425	42,068	185,597	500	228,165	0	0	0	50,000	0	41,990	0	41,990	2,452,580
Administration (Assembly Office)	365,517	1,111,208	655,700	2,132,425	42,068	185,597	500	228,165	0	0	0	50,000	0	41,990	0	41,990	2,452,580
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	92,120	0	0	92,120	0	0	0	0	0	0	0	0	0	0	0	0	92,120
	92,120	0	0	92,120	0	0	0	0	0	0	0	0	0	0	0	0	92,120
Education, Youth and Sports	0	843,653	60,000	903,653	0	0	0	0	0	0	0	0	0	0	151,404	151,404	1,055,057
Office of Departmental Head	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	93,233	93,233	108,233
Education	0	828,653	60,000	888,653	0	0	0	0	0	0	0	0	0	0	58,171	58,171	946,824
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	185,217	114,349	70,000	369,566	0	2,200	0	2,200	0	0	0	0	0	78,000	191,000	269,000	640,766
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	185,217	80,000	70,000	335,217	0	2,000	0	2,000	0	0	0	0	0	78,000	191,000	269,000	606,217
Hospital services	0	34,349	0	34,349	0	200	0	200	0	0	0	0	0	0	0	0	34,549
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	400,502	51,800	0	452,301	0	0	0	0	0	0	0	0	0	19,999	0	19,999	472,300
	400,502	51,800	0	452,301	0	0	0	0	0	0	0	0	0	19,999	0	19,999	472,300
Physical Planning	26,924	2,904	0	29,828	0	0	0	0	0	0	0	0	0	0	0	0	29,828
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	26,924	2,904	0	29,828	0	0	0	0	0	0	0	0	0	0	0	0	29,828
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	140,797	67,100	0	207,897	0	0	0	0	0	0	0	0	0	0	0	0	207,897
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	35,756	58,241	0	93,997	0	0	0	0	0	0	0	0	0	0	0	0	93,997
Community Development	105,041	8,859	0	113,900	0	0	0	0	0	0	0	0	0	0	0	0	113,900
Natural Resource Conservation	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	15,000
Works	80,254	0	13,980	94,235	0	0	0	0	0	0	0	0	0	0	77,811	77,811	172,046
Office of Departmental Head	80,254	0	0	80,254	0	0	0	0	0	0	0	0	0	0	0	0	80,254
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	13,980	13,980	0	0	0	0	0	0	0	0	0	0	77,811	77,811	91,791
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	23,154	0	0	23,154	0	0	0	0	0	0	0	0	0	0	0	0	23,154
Office of Departmental Head	23,154	0	0	23,154	0	0	0	0	0	0	0	0	0	0	0	0	23,154
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	88,568	15,000	0	103,568	0	0	0	0	0	0	0	0	0	0	0	0	103,568
	88,568	15,000	0	103,568	0	0	0	0	0	0	0	0	0	0	0	0	103,568
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	365,517
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0627100	Offinso North - Akomadan					

						<b>Compensation of employees [GFS]</b>	<b>365,517</b>
Objective	000000	Compensation of Employees					365,517
National Strategy	0000000	Compensation of Employees					365,517
Output	0000				Yr.1	Yr.2	Yr.3
					0	0	0
Activity	000000				0.0	0.0	0.0

Wages and Salaries		323,466
21110	Established Position	323,466
2111001	Established Post	323,466
Social Contributions		42,051
21210	Actual social contributions [GFS]	42,051
2121001	13% SSF Contribution	42,051

**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>	228,165
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0627100	Offinso North - Akomadan					

Compensation of employees [GFS]							42,068
Objective	000000	Compensation of Employees					42,068
National Strategy	0000000	Compensation of Employees					42,068
Output	0000			Yr.1	Yr.2	Yr.3	42,068
				0	0	0	
Activity	000000			0.0	0.0	0.0	42,068

Wages and Salaries							38,667
21111	Wages and salaries in cash [GFS]						26,167
2111102	Monthly paid & casual labour						26,167
21112	Wages and salaries in cash [GFS]						12,500
2111224	Traditional Authority Allowance						5,000
2111238	Overtime Allowance						500
2111243	Transfer Grants						5,000
2111248	Special Allowance/Honorarium						2,000
Social Contributions							3,402
21210	Actual social contributions [GFS]						3,402
2121001	13% SSF Contribution						3,402

Use of goods and services							132,597
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					130,597
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					130,597
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014		Yr.1	Yr.2	Yr.3	130,597
				1	1	1	
Activity	000001	Running Cost of Official Vehicles for the year 2014		1.0	1.0	1.0	60,000

Use of goods and services							60,000
22105	Travel - Transport						60,000
2210502	Maintenance & Repairs - Official Vehicles						20,000
2210503	Fuel & Lubricants - Official Vehicles						40,000
Activity	000002	Payment for Utilities		1.0	1.0	1.0	7,500

Use of goods and services							7,500
22102	Utilities						7,500
2210201	Electricity charges						4,000
2210202	Water						2,000
2210203	Telecommunications						1,000
2210204	Postal Charges						500
Activity	000003	Procurement of Office Facilities		1.0	1.0	1.0	2,000

Use of goods and services							2,000
22101	Materials - Office Supplies						2,000
2210111	Other Office Materials and Consumables						2,000
Activity	000004	Purchase of Stationeries and Value 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

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

Activity	000005	Printing of Official Documents	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210101	Printed Material & Stationery				1,000
Activity	000006	Support Protocol Activities	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210119	Household Items				5,000
Activity	000008	Maintenance of Office Equipments	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210606	Maintenance of General Equipment				2,000
Activity	000012	Maintenace of Markets	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210611	Markets				500
Activity	000013	Organize 4No. Executive Committee meetings in 2014	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22109	Special Services				6,000
	2210905	Assembly Members Sittings All				6,000
Activity	000014	Organize 28No. Sub-committee Meetings in 2014	1.0	1.0	1.0	10,297
		Use of goods and services				10,297
	22109	Special Services				10,297
	2210905	Assembly Members Sittings All				10,297
Activity	000015	Support to the activities of the Presiding Member	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
	22109	Special Services				1,440
	2210904	Assembly Members Special Allow				1,440
Activity	000016	Support to Official Travels	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210510	Night allowances				15,000
Activity	000017	Pay Your Levy Campaign for the year 2014	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	000018	Procurement of tools and equipments and others	1.0	1.0	1.0	500
		Use of goods and services				500
	22101	Materials - Office Supplies				500
	2210120	Purchase of Petty Tools/Implements				500
Activity	000031	Library and Publication	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22107	Training - Seminars - Conferences				1,000
	2210706	Library & Subscription				1,000
Activity	000033	Maintenance of Furniture	1.0	1.0	1.0	500
		Use of goods and services				500
	22106	Repairs - Maintenance				500
	2210604	Maintenance of Furniture & Fixtures				500

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

Activity	000035	General Assembly Meeting	1.0	1.0	1.0	8,860
Use of goods and services						8,860
22109 Special Services						8,860
2210905 Assembly Members Sitings All						8,860
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				2,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				2,000
Output	0001	Security Services Provided by 2014	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Support to Security Services	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22102 Utilities						2,000
2210206 Armed Guard and Security						2,000
<b>Social benefits [GFS]</b>						<b>37,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				37,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				37,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	37,000
			1	1	1	
Activity	000025	Pay commissioned revenue collectors by the end of 31st December 2014	1.0	1.0	1.0	37,000
Employer social benefits						37,000
27311 Employer Social Benefits - Cash						37,000
2731101 Workman compensation						37,000
<b>Other expense</b>						<b>16,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				16,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000007	Gazetting of Fee Fixing Resolution	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821007 Court Expenses						2,000
Activity	000019	Payment of NALAG dues and subscriptions by the year ending 31st December 2014	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821010 Contributions						1,000
Activity	000028	Donations and Contributions	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821009 Donations						8,000
Activity	000029	Advertisement/Announcements	1.0	1.0	1.0	1,000
Miscellaneous other expense						1,000
28210 General Expenses						1,000
2821002 Professional fees						1,000
Activity	000030	Insurance for Assembly Vehicles	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821001 Insurance and compensation						2,000

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

Activity	000032	Press Coverage	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821002 Professional fees						2,000
<b>Non Financial Assets</b>						<b>500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				500
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000012	Maintenace of Markets	1.0	1.0	1.0	500
Fixed Assets						500
31113 Other structures						500
3111304 Markets						500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)				167,000
Organisation	2710101001	Offinso North District - Akomadan Central Administration Administration (Assembly Office) Ashanti				
Location Code	0627100	Offinso North - Akomadan				

<b>Other expense</b>						<b>142,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				142,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				142,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	142,000
			1	1	1	
Activity	000026	Support from MPs CF for Social and Developmental projects	1.0	1.0	1.0	142,000
Miscellaneous other expense						142,000
28210 General Expenses						142,000
2821012 Scholarship/Awards						142,000

<b>Non Financial Assets</b>						<b>25,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				25,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000026	Support from MPs CF for Social and Developmental projects	1.0	1.0	1.0	25,000
Fixed Assets						25,000
31112 Non residential buildings						25,000
3111205 School Buildings						25,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 1,599,908
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office) Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								Use of goods and services	763,445
Objective	020301	1. Improve efficiency and competitiveness of MSMEs							10,000
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements							10,000
Output	0001	10 MSMEs Supported by the End of 2014		Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support to Business Advisory Centre(BAC)		1	1	1			10,000
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210701 Training Materials									10,000
Objective	020502	2. Promote domestic tourism to foster national cohesion as well as redistribution of income							20,000
National Strategy	2050201	2.1 Vigorously promote domestic tourism to encourage Ghanaians to appreciate and preserve their national heritage and create wealth in the communities							20,000
Output	0001	2 Tourist sites developed and promoted		Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Development and Promotion of Tourism Sites		1	1	1			10,000
Use of goods and services									10,000
22106 Repairs - Maintenance									10,000
2210615 Recreational Parks									10,000
Output	0002	Marketing of Offinso North District		Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Marketing of Offinso North District		1	1	1			10,000
Use of goods and services									10,000
22101 Materials - Office Supplies									10,000
2210101 Printed Material & Stationery									10,000
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure							40,000
National Strategy	5030101	1.1 Provide affordable equipment to encourage the mass use of ICT							40,000
Output	0002	ICT Centre at Akomadan Furnished and Equipped		Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Furnishing and Equipping the ICT Centre at Akomadan		1	1	1			40,000
Use of goods and services									40,000
22101 Materials - Office Supplies									40,000
2210102 Office Facilities, Supplies & Accessories									40,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							80,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							80,000
Output	0001	Electricity Extended to Newly Developed Areas by the end of 2016		Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Extension of Electricity to Newly Developed Areas		1	1	1			50,000
Use of goods and services									50,000
22101 Materials - Office Supplies									50,000
2210107 Electrical Accessories									50,000

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

Output	0002	Repairs and Maintenance of Streetlight Carried out	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Maintenance and Repairs of Streetlights	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22101 Materials - Office Supplies				30,000
		2210107 Electrical Accessories				30,000
Objective	051102	2. Accelerate the provision of affordable and safe water				70,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				50,000
Output	0003	Borehole Sited in Selected Communities in the District	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Siting of Boreholes in Selected Communities in the District	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22102 Utilities				50,000
		2210202 Water				50,000
National Strategy	5110210	2.10 Encourage Private-Partner Partnerships in water services delivery				20,000
Output	0002	Pipelines Extended to Newly Developed Areas	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Extension of Pipelines To Newly Developed Areas	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22102 Utilities				20,000
		2210202 Water				20,000
Objective	060501	1. Develop comprehensive sports policy				15,000
National Strategy	6050102	1.2. Promote schools sports				15,000
Output	0001	Sports and cultural development activities supported by the end of 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000001	Support school sports and cultural development in the district annually	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210118 Sports, Recreational & Cultural Materials				15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				318,445
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				38,790
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	38,790
			1	1	1	
Activity	000027	Support to Sub-district Structures	1.0	1.0	1.0	38,790
		Use of goods and services				38,790
		22109 Special Services				38,790
		2210906 Unit Committee/T. C. M. Allow				38,790
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				249,655
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	249,655
			1	1	1	
Activity	000003	Procurement of Office Facilities	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210111 Other Office Materials and Consumables				20,000
Activity	000021	Organization of 4 National Functions for the 2014	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000

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

2210902 Official Celebrations						30,000
Activity	000022	Support for unexpected projects and programmes for 2014	1.0	1.0	1.0	194,655
Use of goods and services						194,655
22112 Emergency Services						194,655
2211203 Emergency Works						194,655
Activity	000036	Support the activities of the Human Resource Unit	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
National Strategy	7020604	6.4. Revisit IGF Sources				30,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000023	Rehabilitation of Markets	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22106 Repairs - Maintenance						30,000
2210611 Markets						30,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				0
National Strategy	7020604	6.4. Revisit IGF Sources				0
Output	0001	Assembly's revenue increased by 10% by 2014	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	000093	frrttyhhnh	1.0	1.0	1.0	0
Use of goods and services						0
22101 Materials - Office Supplies						0
2210103 Refreshment Items						0
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				30,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				30,000
Output	0001	Performance and skills of D/A staff upgraded for efficient and effective service delivery by 2014	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Training and capacity building for D/A staff for the year 2014	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
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				145,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				145,000
Output	0001	All programmes and projects monitored and evaluated by the end 2014	Yr.1	Yr.2	Yr.3	145,000
			1	1	1	
Activity	000001	Monitoring and Evaluation of Projects	1.0	1.0	1.0	35,000
Use of goods and services						35,000
22109 Special Services						35,000
2210909 Operational Enhancement Expenses						35,000
Activity	000002	Procurement of Project Management Vehicle	1.0	1.0	1.0	70,000
Use of goods and services						70,000
22108 Consulting Services						70,000
2210803 Other Consultancy Expenses						70,000
Activity	000003	Support to the activities of the DPCU	1.0	1.0	1.0	15,000
Use of goods and services						15,000



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

	22101	Materials - Office Supplies							15,000
	2210102	Office Facilities, Supplies & Accessories							15,000
Activity	000004	Preparation of MTDP and the Composite Budget	1.0	1.0	1.0				25,000
		Use of goods and services							25,000
	22101	Materials - Office Supplies							25,000
	2210101	Printed Material & Stationery							25,000
Objective	070601	1. Improve transparency and public access to information							20,000
National Strategy	7060105	1.5 Educate and sensitize public and civil servants, media, civil society and general public on the Rights to Information Law							20,000
Output	0001	Information Dissemination Activities Carried Out by the end of 2014	Yr.1	Yr.2	Yr.3				20,000
			1	1	1				
Activity	000001	Public Forum, Awareness Creation and Dissemination of Information	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22107	Training - Seminars - Conferences							20,000
	2210711	Public Education & Sensitization							20,000
Objective	070701	1. Empower women and mainstream gender into socio-economic development							10,000
National Strategy	7070104	1.4. Sustain public education, advocacy and sensitization on the need to reform outmoded socio-cultural practices, beliefs and perceptions that promote gender discrimination							10,000
Output	0001	Women Empowerment and Gender Mainstreaming activities Carried out in 2014	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Public Education on Gender Issues	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							5,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							5,000
Output	0001	Security Services Provided by 2014	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000001	Support to Security Services	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22102	Utilities							5,000
	2210206	Armed Guard and Security							5,000
<b>Other expense</b>									<b>205,764</b>
Objective	030902	2. Enhance community participation in governance and decision-making							96,974
National Strategy	3090204	2.4. Develop plans that are based on engagement with communities and involve the full range of key stakeholders							96,974
Output	0001	30No. Communities supported by 2014	Yr.1	Yr.2	Yr.3				96,974
			1	1	1				
Activity	000001	Support to Community Initiated Projects	1.0	1.0	1.0				96,974
		Miscellaneous other expense							96,974
	28210	General Expenses							96,974
	2821009	Donations							96,974
Objective	050606	6. Promote functional relationship among towns, cities and rural communities							35,000
National Strategy	5060804	8.4 Facilitate Public-Private Partnerships in the development of urban infrastructure and the provision of basic services							35,000
Output	0002	Sister City relationship with Ohio State University Enhanced in 2014	Yr.1	Yr.2	Yr.3				35,000
			1	1	1				
Activity	000001	Support to Sister City Relation Activities	1.0	1.0	1.0				35,000
		Miscellaneous other expense							35,000
	28210	General Expenses							35,000

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

**2014**

<b>2821010 Contributions</b>						<b>35,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				<b>38,790</b>
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				<b>38,790</b>
Output	0001	Brilliant but needy students supported by the end of 2014	Yr.1	Yr.2	Yr.3	<b>38,790</b>
Activity	000001	District Education Fund	1	1	1	<b>38,790</b>
Miscellaneous other expense						<b>38,790</b>
28210 General Expenses						<b>38,790</b>
2821019 Scholarship & Bursaries						<b>38,790</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				<b>35,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				<b>10,000</b>
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	<b>10,000</b>
Activity	000020	Payment for Legal/ Consultancy Services in 2014	1	1	1	<b>10,000</b>
Miscellaneous other expense						<b>10,000</b>
28210 General Expenses						<b>10,000</b>
2821007 Court Expenses						<b>10,000</b>
National Strategy	7020604	6.4. Revisit IGF Sources				<b>25,000</b>
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	<b>25,000</b>
Activity	000024	Conduct scio-economic survey and Revenue Improvement activities	1	1	1	<b>25,000</b>
Miscellaneous other expense						<b>25,000</b>
28210 General Expenses						<b>25,000</b>
2821006 Other Charges						<b>25,000</b>
<b>Non Financial Assets</b>						<b>630,700</b>
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure				<b>80,000</b>
National Strategy	5030103	1.3 Increase coverage of ICT infrastructure particularly in rural and peri-urban communities				<b>80,000</b>
Output	0001	ICT Centre Constructed at Nkenkaasu	Yr.1	Yr.2	Yr.3	<b>80,000</b>
Activity	000001	Construction of ICT Centre at Nkenkaasu	1	1	1	<b>80,000</b>
Fixed Assets						<b>80,000</b>
31111 Dwellings						<b>80,000</b>
3111151 WIP - Buildings						<b>80,000</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities				<b>260,000</b>
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				<b>260,000</b>
Output	0001	75% of feeder roads network rehabilitated by the end of 2014	Yr.1	Yr.2	Yr.3	<b>260,000</b>
Activity	000001	Rehabilitate 169.35km of feeder roads in the district by the end of 2014	1	1	1	<b>190,000</b>
Fixed Assets						<b>190,000</b>
31113 Other structures						<b>190,000</b>
3111301 Roads						<b>190,000</b>
Activity	000002	Payment/Maintenance of 1No. Grader Purchased	1	1	1	<b>70,000</b>
Fixed Assets						<b>70,000</b>
31122 Other machinery - equipment						<b>70,000</b>
3112206 Plant and Machinery						<b>70,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				<b>20,000</b>

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

National Strategy	5110205	2.5 Strengthen Public-Private and NGO Partnerships in water provision						20,000
Output	0001	Counterpart funding for CWSP projects in the district honoured by the end of 2014	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Provide funds to support CWSA in providing water and sanitary facilities in the district by 2013	1.0	1.0	1.0			20,000
Fixed Assets								
	31113	Other structures						20,000
	3111303	Toilets						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						270,700
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						220,700
Output	0002	1No. District Assembly Block Office completed by the year 2014	Yr.1	Yr.2	Yr.3			220,700
			1	1	1			
Activity	000001	Completion of 1No. District Assembly Office Block at Akomadan by 2014	1.0	1.0	1.0			220,700
Fixed Assets								
	31111	Dwellings						220,700
	3111151	WIP - Buildings						220,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000009	Maintenance and Furnishing of Staff Bungalows	1.0	1.0	1.0			10,000
Fixed Assets								
	31111	Dwellings						10,000
	3111103	Bungalows/Palace						10,000
Activity	000010	Maintenance and Furnishing of Assembly Offices	1.0	1.0	1.0			10,000
Fixed Assets								
	31112	Non residential buildings						10,000
	3111204	Office Buildings						10,000
National Strategy	7020604	6.4. Revisit IGF Sources						30,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	000023	Rehabilitation of Markets	1.0	1.0	1.0			30,000
Fixed Assets								
	31113	Other structures						30,000
	3111304	Markets						30,000

**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	14005	SIP						<b>Total By Funding</b> 50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0627100	Offinso North - Akomadan						

**Non Financial Assets** 50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					50,000
Output	0001	Administrative and Institutional Management to Enhanced to Accelerate the pace of Development by 31st 2014	Yr.1	Yr.2	Yr.3	50,000	
Activity	000034	Support from MPs HIPC Fund for Developmental Projects	1.0	1.0	1.0	50,000	

Fixed Assets						50,000
31112	Non residential buildings					50,000
3111205	School Buildings					50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 41,990
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2710101001	Offinso North District - Akomadan_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0627100	Offinso North - Akomadan						

**Use of goods and services** 41,990

Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery					41,990
National Strategy	7040205	2.5 Provide conducive working environment for civil servants					41,990
Output	0001	Performance and skills of D/A staff upgraded for efficient and effective service delivery by 2014	Yr.1	Yr.2	Yr.3	41,990	
Activity	000002	Training and Capacity Building(DDF Component)	1.0	1.0	1.0	41,990	

Use of goods and services						41,990
22107	Training - Seminars - Conferences					41,990
2210701	Training Materials					41,990

**Total Cost Centre** 2,452,580

**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			<b>Total By Funding</b> 92,120
Function Code	70112	Financial & fiscal affairs (CS)			
Organisation	2710200001	Offinso North District - Akomadan_Finance_Ashanti			
Location Code	0627100	Offinso North - Akomadan			
<b>Compensation of employees [GFS]</b>					<b>92,120</b>
Objective	000000	Compensation of Employees			92,120
National Strategy	0000000	Compensation of Employees			92,120
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					81,522
	21110	Established Position			81,522
	2111001	Established Post			81,522
Social Contributions					10,598
	21210	Actual social contributions [GFS]			10,598
	2121001	13% SSF Contribution			10,598
<b>Total Cost Centre</b>					<b>92,120</b>

**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>					15,000
Function Code	70980	Education n.e.c						
Organisation	2710301001	Offinso North District - Akomadan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								<b>Other expense</b>	<b>15,000</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter						15,000	
National Strategy	6010501	5.1. Strengthen and improve education planning and management						15,000	
Output	0001	Educational Programmes Supported by the end of 2014						15,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support to Educational Programmes	1.0	1.0	1.0			15,000	
Miscellaneous other expense								15,000	
28210 General Expenses								15,000	
2821010 Contributions								15,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					93,233
Function Code	70980	Education n.e.c						
Organisation	2710301001	Offinso North District - Akomadan_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								<b>Non Financial Assets</b>	<b>93,233</b>
Objective	050701	1. Increase access to safe, adequate and affordable shelter						93,233	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						93,233	
Output	0002	1No. Semi-Detached Teacher's Quarters Constructed at Sarfokrom/Nkwaduano						93,233	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Construction of 1No. Teacher's Quarters at Sarfokrom/Nkwaduano	1.0	1.0	1.0			93,233	
Fixed Assets								93,233	
31111 Dwellings								93,233	
3111103 Bungalows/Palace								93,233	

**Total Cost Centre 108,233**

**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>					828,653
Function Code	70912	Primary education						
Organisation	2710302002	Offinso North District - Akomadan_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

**Use of goods and services 828,653**

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					60,000
Function Code	70912	Primary education						
Organisation	2710302002	Offinso North District - Akomadan_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

**Non Financial Assets 60,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						60,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						60,000
Output	0003	1 No. 3-unit Classroom Block at Akrofuah	Yr.1	Yr.2	Yr.3			60,000
Activity	000001	Construction of 1 no. 3-unit Classroom Block at Akrofuah	1	1	1			60,000

Fixed Assets								60,000
31112	Non residential buildings							60,000
3111205	School Buildings							60,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					58,171
Function Code	70912	Primary education						
Organisation	2710302002	Offinso North District - Akomadan_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

**Non Financial Assets 58,171**

Objective	060101	1. Increase equitable access to and participation in education at all levels						58,171
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						58,171
Output	0002	1No. 4-unit Classroom completed at Mantukwa	Yr.1	Yr.2	Yr.3			58,171
Activity	000001	Completion of 1No. 4-unit Classroom at Mantukwa	1	1	1			58,171

Fixed Assets								58,171
31112	Non residential buildings							58,171
3111205	School Buildings							58,171

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

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*Total Cost Centre* 946,824

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**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						<b>Total By Funding</b>
Function Code	70740	Public health services						185,217
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								<b>Compensation of employees [GFS]</b>	<b>185,217</b>
Objective	000000	Compensation of Employees						185,217	
National Strategy	0000000	Compensation of Employees						185,217	
Output	0000				Yr.1	Yr.2	Yr.3	185,217	
					0	0	0		
Activity	000000				0.0	0.0	0.0	185,217	

Wages and Salaries								163,908
21110	Established Position							163,908
2111001	Established Post							163,908
Social Contributions								21,308
21210	Actual social contributions [GFS]							21,308
2121001	13% SSF Contribution							21,308

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						2,000
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								<b>Use of goods and services</b>	<b>2,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,000	
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						2,000	
Output	0002	Sanitation Improved by 30% by the end of 2014			Yr.1	Yr.2	Yr.3	2,000	
					1	1	1		
Activity	000001	Sanitation Improvement activities			1.0	1.0	1.0	2,000	

Use of goods and services								2,000
22103	General Cleaning							2,000
2210301	Cleaning Materials							2,000

**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>				150,000
Function Code	70740	Public health services						
Organisation	2710402001	Offinso North District - Akomadan_Health_Environmental Health Unit_Ashanti						
Location Code	0627100	Offinso North - Akomadan						
<b>Use of goods and services</b>								<b>60,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						50,000
Output	0001	10No. Refuse dumps to be cleared by the end of 2014		Yr.1	Yr.2	Yr.3		50,000
Activity	000002	Evacuation of Refuse Dumps		1	1	1		50,000
Use of goods and services								50,000
22106 Repairs - Maintenance								50,000
2210616 Sanitary Sites								50,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						10,000
Output	0002	Sanitation Improved by 30% by the end of 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000006	Procurement of Sanitary Tools		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210120 Purchase of Petty Tools/Implements								10,000
<b>Other expense</b>								<b>20,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						20,000
Output	0002	Sanitation Improved by 30% by the end of 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000005	Procurement of Waste Containers		1	1	1		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821017 Refuse Lifting Expenses								20,000
<b>Non Financial Assets</b>								<b>70,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						70,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						70,000
Output	0002	Sanitation Improved by 30% by the end of 2014		Yr.1	Yr.2	Yr.3		70,000
Activity	000004	Completion of 2No. Toilet Facilities at Afrancho		1	1	1		70,000
Fixed Assets								70,000
31113 Other structures								70,000
3111353 WIP - Toilets								70,000

**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		<b>Total By Funding</b>				269,000
Function Code	70740	Public health services						
Organisation	2710402001	Offinso North District - Akomadan Health Environmental Health Unit Ashanti						
Location Code	0627100	Offinso North - Akomadan						
<b>Use of goods and services</b>								<b>78,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						78,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						78,000
Output	0001	10No. Refuse dumps to be cleared by the end of 2014		Yr.1	Yr.2	Yr.3		78,000
Activity	000001	Clear 10No. Refuse dump sites in the district by the end of 2014		1	1	1		78,000
Use of goods and services								78,000
22106 Repairs - Maintenance								78,000
2210616 Sanitary Sites								78,000
<b>Non Financial Assets</b>								<b>191,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						191,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						46,000
Output	0003	Sanitary condition at the slaughter house improved		Yr.1	Yr.2	Yr.3		46,000
Activity	000001	Rehabilitation of Slaughter House		1	1	1		46,000
Fixed Assets								46,000
31112 Non residential buildings								46,000
3111257 WIP - Slaughter House								46,000
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal						145,000
Output	0002	Sanitation Improved by 30% by the end of 2014		Yr.1	Yr.2	Yr.3		145,000
Activity	000003	Construction of 1No. 20 Seater W/C Toilet Facility		1	1	1		145,000
Fixed Assets								145,000
31113 Other structures								145,000
3111353 WIP - Toilets								145,000
<b>Total Cost Centre</b>								<b>606,217</b>

**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>					200
Function Code	70731	General hospital services (IS)						
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

**Use of goods and services** 200

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						200
National Strategy	6030102	1.2. Expand access to primary health care						200
Output	0002	First Aid Kits Provided in all district offices provided	Yr.1	Yr.2	Yr.3			200
Activity	000001	Provision of First Aid Kits and Accessories	1.0	1.0	1.0			200

Use of goods and services								200
22101	Materials - Office Supplies							200
2210105	Drugs							200

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					34,349
Function Code	70731	General hospital services (IS)						
Organisation	2710403001	Offinso North District - Akomadan_Health_Hospital services_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

**Use of goods and services** 34,349

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						15,000
National Strategy	6030102	1.2. Expand access to primary health care						15,000
Output	0001	Health Programmes Supported by the end of 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000001	Support to the Health Directorate	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							15,000
2210104	Medical Supplies							15,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						19,349
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						19,349
Output	0001	District Response Initiative on HIV/AIDS Carried Out	Yr.1	Yr.2	Yr.3			19,349
Activity	000001	District Response Initiative on HIV/AIDS and Malaria	1.0	1.0	1.0			19,349

Use of goods and services								19,349
22101	Materials - Office Supplies							19,349
2210104	Medical Supplies							19,349

**Total Cost Centre** 34,549

**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						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>422,301</b>
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								<b>Compensation of employees [GFS]</b>	<b>400,502</b>
Objective	000000	Compensation of Employees						<b>400,502</b>	
National Strategy	00000000	Compensation of Employees						<b>400,502</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>400,502</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>400,502</b>	
								<b>354,426</b>	
Wages and Salaries									
21110 Established Position								<b>354,426</b>	
2111001 Established Post								<b>354,426</b>	
Social Contributions								<b>46,075</b>	
21210 Actual social contributions [GFS]								<b>46,075</b>	
2121001 13% SSF Contribution								<b>46,075</b>	

								<b>Use of goods and services</b>	<b>21,800</b>
Objective	030101	1. Improve agricultural productivity						<b>21,800</b>	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						<b>21,800</b>	
Output	0001	Adequate extension services provided by the end of 2014			Yr.1	Yr.2	Yr.3	<b>21,800</b>	
					1	1	1		
Activity	000001	Provide adequate agricultural extension services annually			1.0	1.0	1.0	<b>21,800</b>	
								<b>21,800</b>	
Use of goods and services									
22101 Materials - Office Supplies								<b>21,800</b>	
2210102 Office Facilities, Supplies & Accessories								<b>21,800</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>30,000</b>
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								<b>Use of goods and services</b>	<b>30,000</b>
Objective	030101	1. Improve agricultural productivity						<b>30,000</b>	
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						<b>30,000</b>	
Output	0001	Adequate extension services provided by the end of 2014			Yr.1	Yr.2	Yr.3	<b>30,000</b>	
					1	1	1		
Activity	000001	Provide adequate agricultural extension services annually			1.0	1.0	1.0	<b>30,000</b>	
								<b>30,000</b>	
Use of goods and services									
22107 Training - Seminars - Conferences								<b>30,000</b>	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>30,000</b>	

**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			<i>Total By Funding</i> 19,999
Function Code	70421	Agriculture cs			
Organisation	2710600001	Offinso North District - Akomadan_Agriculture_Ashanti			
Location Code	0627100	Offinso North - Akomadan			
<b>Use of goods and services</b>					<b>19,999</b>
Objective	030101	1. Improve agricultural productivity			19,999
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)			19,999
Output	0002	Tools and Equipment procured by the end of 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procurement of tools and equipments	1.0	1.0	1.0
					19,999
Use of goods and services					19,999
	22101	Materials - Office Supplies			19,999
	2210120	Purchase of Petty Tools/Implements			19,999
<b>Total Cost Centre</b>					<b>472,300</b>

**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>		29,828	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2710702001	Offinso North District - Akomadan Physical Planning Town and Country Planning Ashanti				
Location Code	0627100	Offinso North - Akomadan				
<b>Compensation of employees [GFS]</b>					<b>26,924</b>	
Objective	000000	Compensation of Employees			26,924	
National Strategy	0000000	Compensation of Employees			26,924	
Output	0000		Yr.1	Yr.2	Yr.3	26,924
			0	0	0	
Activity	000000		0.0	0.0	0.0	26,924
Wages and Salaries					23,826	
21110 Established Position					23,826	
2111001 Established Post					23,826	
Social Contributions					3,097	
21210 Actual social contributions [GFS]					3,097	
2121001 13% SSF Contribution					3,097	
<b>Use of goods and services</b>					<b>2,904</b>	
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology			2,904	
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc			2,904	
Output	0001		Yr.1	Yr.2	Yr.3	2,904
			1	1	1	
Activity	000001	Preparation of planned schemes and layouts			2,904	
			1.0	1.0	1.0	
Use of goods and services					2,904	
22101 Materials - Office Supplies					2,904	
2210102 Office Facilities, Supplies & Accessories					2,904	
<b>Total Cost Centre</b>					<b>29,828</b>	

**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						<b>Total By Funding</b>
Function Code	71040	Family and children						43,933
Organisation	2710802001	Offinso North District - Akomadan Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								<b>Compensation of employees [GFS]</b>	<b>35,756</b>
Objective	000000	Compensation of Employees						35,756	
National Strategy	0000000	Compensation of Employees						35,756	
Output	0000				Yr.1	Yr.2	Yr.3	35,756	
					0	0	0		
Activity	000000				0.0	0.0	0.0	35,756	

Wages and Salaries								31,643
21110	Established Position							31,643
2111001	Established Post							31,643
Social Contributions								4,114
21210	Actual social contributions [GFS]							4,114
2121001	13% SSF Contribution							4,114

								<b>Use of goods and services</b>	<b>8,177</b>
Objective	061102	2. Children's physical, social, emotional and psychological development enhanced						8,177	
National Strategy	6110201	2.1. Create public awareness on children's rights						8,177	
Output	0001	IE&C carried out on the rights of children by the end of 2014			Yr.1	Yr.2	Yr.3	8,177	
					1	1	1		
Activity	000001	Organize IE&C on the need to protect children's rights by the end of 2014			1.0	1.0	1.0	8,177	

Use of goods and services								8,177
22107	Training - Seminars - Conferences							8,177
2210702	Visits, Conferences / Seminars (Local)							8,177

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						<b>Total By Funding</b>
Function Code	71040	Family and children						50,064
Organisation	2710802001	Offinso North District - Akomadan Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0627100	Offinso North - Akomadan						

								<b>Other expense</b>	<b>50,064</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						50,064	
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels						50,064	
Output	0001	The physically challenged supported by the end of 2014			Yr.1	Yr.2	Yr.3	50,064	
					1	1	1		
Activity	000001	Annual support to the physically challenged			1.0	1.0	1.0	50,064	

Miscellaneous other expense								50,064
28210	General Expenses							50,064
2821009	Donations							50,064

**Total Cost Centre** **93,997**



**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>		113,900	
Function Code	70620	Community Development				
Organisation	2710803001	Offinso North District - Akomadan Social Welfare & Community Development Community Development Ashanti				
Location Code	0627100	Offinso North - Akomadan				
<b>Compensation of employees [GFS]</b>					<b>105,041</b>	
Objective	000000	Compensation of Employees			105,041	
National Strategy	0000000	Compensation of Employees			105,041	
Output	0000		Yr.1	Yr.2	Yr.3	105,041
			0	0	0	
Activity	000000		0.0	0.0	0.0	105,041
Wages and Salaries					92,956	
21110 Established Position					92,956	
2111001 Established Post					92,956	
Social Contributions					12,084	
21210 Actual social contributions [GFS]					12,084	
2121001 13% SSF Contribution					12,084	
<b>Use of goods and services</b>					<b>8,859</b>	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			8,859	
National Strategy	6150109	1.9. Make the rural environment more attractive and reduce rural-urban migration			8,859	
Output	0001	Programmes aimed at developing social interventions for the vulnerable and marginalised groups organised by the end of 2014	Yr.1	Yr.2	Yr.3	8,859
			1	1	1	
Activity	000001	Organization of public forum	1.0	1.0	1.0	8,859
Use of goods and services					8,859	
22107 Training - Seminars - Conferences					8,859	
2210711 Public Education & Sensitization					8,859	
<b>Total Cost Centre</b>					<b>113,900</b>	

**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>		15,000	
Function Code	70560	Environmental protection n.e.c				
Organisation	2710900001	Offinso North District - Akomadan_Natural Resource Conservation_Ashanti				
Location Code	0627100	Offinso North - Akomadan				
<b>Other expense</b>					<b>15,000</b>	
Objective	030501	1. Reverse forest and land degradation				15,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes				15,000
Output	0001	Degraded forest and off-reserved areas restored by 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Support to the restoration of degraded forest and off-reserve areas annually(Afforestation Programme)	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000	
28210 General Expenses					15,000	
2821010 Contributions					15,000	
<b>Total Cost Centre</b>					<b>15,000</b>	

**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>	80,254
Function Code	70610	Housing development					
Organisation	2711001001	Offinso North District - Akomadan_Works_Office of Departmental Head_Ashanti					
Location Code	0627100	Offinso North - Akomadan					

						<b>Compensation of employees [GFS]</b>	<b>80,254</b>
Objective	000000	Compensation of Employees					80,254
National Strategy	0000000	Compensation of Employees					80,254
Output	0000			Yr.1	Yr.2	Yr.3	80,254
				0	0	0	
Activity	000000			0.0	0.0	0.0	80,254
Wages and Salaries							71,021
	21110	Established Position					71,021
	2111001	Established Post					71,021
Social Contributions							9,233
	21210	Actual social contributions [GFS]					9,233
	2121001	13% SSF Contribution					9,233
						<i>Total Cost Centre</i>	<b>80,254</b>

**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						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>13,980</b>
Organisation	2711004001	Offinso North District - Akomadan Works Feeder Roads Ashanti						
Location Code	0627100	Offinso North - Akomadan						

**Non Financial Assets** **13,980**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>13,980</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>13,980</b>
Output	0001	75% of feeder road network rehabilitated by the end of 2014	Yr.1	Yr.2	Yr.3			<b>13,980</b>
			1	1	1			
Activity	000001	Rehabilitation of feeder roads in some selected communities within the district by the end of 2014	1.0	1.0	1.0			<b>13,980</b>

Fixed Assets								<b>13,980</b>
31113	Other structures							<b>13,980</b>
3111301	Roads							<b>13,980</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>77,811</b>
Organisation	2711004001	Offinso North District - Akomadan Works Feeder Roads Ashanti						
Location Code	0627100	Offinso North - Akomadan						

**Non Financial Assets** **77,811**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>77,811</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>77,811</b>
Output	0002	3 No. Culverts Constructed on selected feeder roads by the end of 2014	Yr.1	Yr.2	Yr.3			<b>77,811</b>
			1	1	1			
Activity	000001	Construction of Culverts on Selected Feeder Roads	1.0	1.0	1.0			<b>77,811</b>

Fixed Assets								<b>77,811</b>
31113	Other structures							<b>77,811</b>
3111358	WIP - Bridges							<b>77,811</b>

**Total Cost Centre** **91,791**

**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>		23,154
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2711101001	Offinso North District - Akomadan_Trade, Industry and Tourism_Office of Departmental Head_Ashanti			
Location Code	0627100	Offinso North - Akomadan			
<b>Compensation of employees [GFS]</b>					<b>23,154</b>
Objective	000000	Compensation of Employees			23,154
National Strategy	0000000	Compensation of Employees			23,154
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					20,491
	21110	Established Position			20,491
	2111001	Established Post			20,491
Social Contributions					2,664
	21210	Actual social contributions [GFS]			2,664
	2121001	13% SSF Contribution			2,664
<b>Total Cost Centre</b>					<b>23,154</b>

**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						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>88,568</b>
Organisation	2711500001	Offinso North District - Akomadan	Disaster Prevention	Ashanti				
Location Code	0627100	Offinso North - Akomadan						

<b>Compensation of employees [GFS]</b>								<b>88,568</b>
Objective	000000	Compensation of Employees						<b>88,568</b>
National Strategy	0000000	Compensation of Employees						<b>88,568</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>88,568</b>
Activity	000000				0	0	0	<b>88,568</b>

Wages and Salaries								<b>78,378</b>
21110	Established Position							<b>78,378</b>
2111001	Established Post							<b>78,378</b>
Social Contributions								<b>10,189</b>
21210	Actual social contributions [GFS]							<b>10,189</b>
2121001	13% SSF Contribution							<b>10,189</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c						<b>15,000</b>
Organisation	2711500001	Offinso North District - Akomadan	Disaster Prevention	Ashanti				
Location Code	0627100	Offinso North - Akomadan						

<b>Use of goods and services</b>								<b>15,000</b>
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						<b>15,000</b>
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						<b>15,000</b>
Output	0001	Disaster prevention and management supported annually by 2014			Yr.1	Yr.2	Yr.3	<b>15,000</b>
Activity	000001	Support disaster prevention and management annually by 2014			1	1	1	<b>15,000</b>

Use of goods and services								<b>15,000</b>
22112	Emergency Services							<b>15,000</b>
2211203	Emergency Works							<b>15,000</b>

**Total Cost Centre** **103,568**

**Total Vote** **5,264,314**