



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**AKYEMANSA DISTRICT ASSEMBLY**

**FOR THE**

**2014 FISCAL YEAR**

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Akyemansa District Assembly  
Eastern Region

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## **ESTABLISHMENT OF THE DISTRICT**

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

## **MISSION STATEMENT**

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

## **VISION**

A Decentralized Public Service Unit that is well Positioned with a Client Oriented Acclaim

## **GEOGRAPHICAL LOCATION AND SIZE**

The Akyemansa District shares common boundaries with Birim-North to the North, Birim- Central Municipal to the South, Adansi-South and Amansie- East Districts respectively to the West, Kwaebibirim and Atiwa Districts to the East

The District is located in the South-Western part of Eastern Region and lies between Longitude  $0^{\circ} 56' W$  and  $1^{\circ}$  East and latitudes  $6^{\circ} 30' S$  and  $7^{\circ}$

The district covers an area of 613 km<sup>2</sup> constituting 32% of the total land area within the Eastern Region (18,310km<sup>2</sup>). Other major towns include Ayirebi, Akokoaso, Abenase, Anyinase, Chia, Adjobue, Kotokuom and Otwereso.

## **GOVERNANCE**

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

## **CLIMATE**

The District lies in the wet semi-equatorial zone characterized by a double rainfall maxima; the first rainy season occurs from mid-April to mid-July with an August break and the second from September to October.

The mean annual rainfall is between 250cm and 175cm. The dry seasons are rarely noticeable since rain falls virtually in every month of the year. A short less severe dry season occurs between November and February each year.

Atmospheric Temperature is fairly uniform throughout the year, ranging between 26°C and 30°C. The lowest temperatures are recorded in August and September; 18°C to 26°C. The highest of 33°C is recorded in March and April.

Relative humidity is fairly uniform and generally high ranging from 65% to 75% during the dry season (December to February) and 75% to 80% in the wet season (May, June, July and September, October).



## Demographic Characteristics

According to the year 2010 National Population and Housing census report, the District has a total population of 76,871 which represent 4% of the total population of 2,297,565 Eastern Region. The proportion of 49% are males and 51% are Females. The district has a population density of 126 people km<sup>2</sup>

The breakdown of the entire population for the 2010 is presented in table below.

Age groups by gender in the Akyemansa District

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

**Source: AK3DA DPCU, 2010**

## **ETHNICITY**

In terms of ethnicity (i.e. talking of social or tribal groups) the people of Akyemansa District are predominantly Akims who constitute about 75% of the population. Other minority groups include Asantes, Ewes, Akuapem Fantes, Krobos and people of Northern extraction constitute 25%. The various ethnic groups live harmoniously together.

## **ECONOMIC ACTIVITIES AND POTENTIALS IN THE AKYEMANSA DISTRICT**

### **Agriculture**

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

**Table 1: Hectares of Land under Cultivation and Output Levels**

<b>Crop</b>	<b>Acreage Under Cultivation</b>	<b>Output Levels Mt.</b>	<b>Output Per Hectare</b>	<b>National Output Levels/Hectare Mt.</b>
Cocoa	52862	19274	.36	
Oil Palm	10207	63187	6.2	

Citrus	2029	839	.41	
Maize	8330	13500	1.62	1.4
Cassava	10500	131250	12.5	12.2
Plantain	7400	62600	8.46	7.9
Cocoyam	3300	22400	6.79	6.5
Rice	4800	10560	2.2	12.8
Yam	550	9900	18	2.1
Vegetables	125	375	3	8.3

**Source: District Agricultural Directorate (AK3DA) 2010**

### **Other Economic Activities**

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

Other groups of people with regular incomes are those employed by central and local government authorities who constitute the working class. They are mainly Health, Education and Agricultural extension officers and

Decentralized Departments of the District Assembly. Others include the security Service; Police who are employed by the central government.

Table 2: Structure of the District Economy of Akyemansa

<b>Sector</b>	<b>Percentage of Labour</b>
Agriculture	73.5
Commerce	15.2
Service	3.8
Industry	7.5

**Source: AK3DA DPCU, 2011**

## **Tourism**

The District has historic and aesthetic sites that will be of great attraction to many a tourist. The sacred and virgin forests at the Southern-Western part (Kwasi-Anyinima) which are preserved as forest reserves contain some of the largest and oldest

species of trees and ropes in Ghana. The presence of wildlife in these forests offers a unique opportunity for those interested in ecotourism. There are other special physical features of interest to admire among which are waterfalls, caves and a beautiful landscape. Controlled fishing in the major rivers, game life and adventures such as trekking, bird-watching are among some of the natural and rare tourist activities that one can enjoy greatly in these forest reserves.

The OTWERESO sacred FISH contains several fascinating fishes with it's a esthetic sites that will be of great attraction to many a tourist. This could be harnessed to offer great Tourist attraction with great multiplier effect in the local Economy

## **EDUCATION**

### **Public Schools**

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

**Table 3: Number of public against private schools**

<b>Level</b>	<b>Category</b>	<b>No. of Schools</b>	<b>Total</b>
<b>KG</b>	Public	63	77
	Private	14	

<b>Primary Schools</b>	Public	69	83
	Private	14	
<b>Junior High Schools</b>	Public	50	62
	Private	12	
<b>Senior High Schools</b>	Public	2	3
	Private	0	

Since the education directorate was formally caved from the Birim North in 2010 BECE analysis for 2013 can are presented.

Table 4: BECE ANALYSIS

S/N	Summary of Results	Total no.
1	Number of Participating Schools	48
2	Number of Candidates Registered	1323
3	Number of Candidates Who Wrote The Examination	1303
4	Number of Candidates Absent	20

5	Number of Candidates Passed	355
6	Number of Candidates Failed	948
7	The Percentage Passed	2702
8	The Percentage Failed	72.8
9	Number of Schools Scoring 100%	3
10	Number of Schools Scoring 0%	8

Table 5: SCHOOL FEEDING:

<b>NO. OF SCHOOLS</b>	<b>NO. OF PUPILS</b>
19	5,190

**Table 6: STME – 2011**

No. of Boys	7
No. of Girls	8

<b>TOTAL NO. PUPILS</b>	<b>15</b>
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**Table 7: STME 2012**

No. of Boys	8
No. of Girls	9
<b>TOTAL NO. PUPILS</b>	<b>17</b>

**Table 8: CAPITATION GRANT 2013 / 2014:**

Total Enrolment	23130
Total Amount Disbursed	GH¢ 35,665.00

## HEALTH

### HEALTH SERVICE DELIVERY

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

**Table 9: Distribution of Health Facilities**

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

Source: DHD, Akyemansa

## Top Ten Disease

The analysis of ten diseases revealed that, malaria continues to dominate over the three year period from 2008 to June 2013.

**Table 10: Top Ten Disease**

<b>Disease</b>	<b>2013 (Jan-June)</b>
Malaria	22,467

Rheumatism and joint pains	3,980
Diarrhoea	3872
Anaemia	21,78
Intestinal worms	2033
Typhoid/Enteric fever	554
Hypertension	311
Diabetes melitus	169
Asthma	111
Other nutritional disorder	109

Source: DHD, Akyemansa

## **NHIS:**

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

### **Summary of Key Development Problems/Issues**

- Inadequate office equipment
- Inadequate staff capacity
- Inadequate transport facilities

- Inadequate office accommodation for workers
- Inefficient communication system
- Inadequate public infrastructure
- Poor road network in some parts of the district
- Poor road surface
- Inadequate residential accommodation facilities
- Inadequate health facilities
- Inadequate police station

## **DEVELOPMENT FOCUS OF THE DISTRICT**

Currently, the development focus of the Akyemansa District Assembly is on the provision of basic socio economic infrastructure such as Education, Market, Health, Re-shaping of most feeder roads and sanitary facilities. This is so because the District is beset with a number of developmental challenges – Social and Economic - which need to be addressed adequately.

In the light of the above, the District Assembly is allocating a greater proportion of its share of the District Assemblies Common Fund (DACF) and District Development (DDF) to provide new Markets, Boreholes, Classroom blocks, furniture and public places of convenience, residential and office accommodation, micro finance to small scale enterprises and support for the vulnerable. It is also the duty of the Assembly to ensure equitable distribution of resources among all communities.

## **OTHER COLLABORATIVE INTERVENTIONS**

Besides the use of the DACF and District Development Facility(DDF) as the major source for funding development projects and CWSA

## **AKYEMANSA DISTRICT SECTORAL GOALS IN LINE WITH THE GSGDA**

- EDUCATION: Improve the quality of life of the people of Akyemansa through sustainable development.
- HEALTH: Improving the Health status of the people in the District.
- JUSTICE & SECURITY: Promoting Good Governance and Civic Rights and Responsibilities
- AGRICULTURAL: Promoting and strengthening the development of the private sectors to create jobs and increase food production / food security in the District.

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

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

Promote Transparency and accountability in the District.

**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	937,401		
0301 1. Improve agricultural productivity	0	27,000		
0307 1. Sustainable use of wetlands and water resources	0	62,000		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	2,500		
0311 1. Mitigate and reduce natural disasters and reduce risks and vulnerability	0	19,500		
0501 3. Integrate land use, transport planning, development planning and service provision	0	3,147		
0501 7. Develop adequate human resources and apply new technology	0	2,000		
0511 5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination	0	48,706		
0601 1. Increase equitable access to and participation in education at all levels	0	949,812		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	250,400		
0612 1. Ensure co-ordinated implementation of new youth policy	0	6,812		
0702 1. Ensure effective implementation of the Local Government Service Act	0	141,800		
0702 2. Mainstream the concept of local economic development into planning at the district level	0	1,635,699		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,091,529	450		
0711 5. Strengthen the Children's Department to promote the rights of children.	0	3,903		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	400		
<b>Grand Total €</b>	<b>4,091,529</b>	<b>4,091,529</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), <u>Akyem Mansa - Ofoase</u></b>							
<b>Taxes</b>	<b>53,305.39</b>	<b>90,180.00</b>	<b>85,080.00</b>	<b>53,305.39</b>	<b>-31,774.61</b>	<b>62.7</b>	<b>85,085.00</b>
111 Taxes on income, property and capital gains	53,305.39	60,000.00	78,400.00	53,305.39	-25,094.61	68.0	78,400.00
113 Taxes on property	0.00	30,000.00	6,500.00	0.00	-6,500.00	0.0	6,505.00
114 Taxes on goods and services	0.00	180.00	180.00	0.00	-180.00	0.0	180.00
<b>Grants</b>	<b>300,729.00</b>	<b>810,065.00</b>	<b>3,901,732.00</b>	<b>300,729.00</b>	<b>-2,196,003.00</b>	<b>7.7</b>	<b>3,911,732.00</b>
132 Non Governmental Agencies	60.00	400.00	500.00	60.00	-440.00	12.0	500.00
133 From other general government units	300,669.00	809,665.00	3,901,232.00	300,669.00	-2,195,563.00	7.7	3,911,232.00
<b>Other revenue</b>	<b>100,018.24</b>	<b>71,432.00</b>	<b>113,505.00</b>	<b>100,018.24</b>	<b>-13,486.76</b>	<b>88.1</b>	<b>94,712.00</b>
141 Property income [GFS]	42,949.14	13,572.00	19,026.00	42,949.14	23,923.14	225.7	133.00
142 Sales of goods and services	47,969.30	46,810.00	79,769.00	47,969.30	-31,799.70	60.1	79,869.00
143 Fines, penalties, and forfeits	8,442.80	8,050.00	8,460.00	8,442.80	-17.20	99.8	8,460.00
145 Miscellaneous and unidentified revenue	657.00	3,000.00	6,250.00	657.00	-5,593.00	10.5	6,250.00
<b>Grand Total</b>	<b>454,052.63</b>	<b>971,677.00</b>	<b>4,100,317.00</b>	<b>454,052.63</b>	<b>-2,241,264.37</b>	<b>11.1</b>	<b>4,091,529.00</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Akyem Mansa District - Ofoase</b>		2,280,119	1,674,639	99,300	0	37,471	4,091,529
<b>01 Central Administration</b>		1,556,114	256,714	99,300	0	0	1,912,128
01 Administration (Assembly Office)		1,556,114	256,714	99,300	0	0	1,912,128
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		329,812	620,000	0	0	0	949,812
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		329,812	620,000	0	0	0	949,812
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		250,400	157,540	0	0	0	407,940
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	157,540	0	0	0	157,540
03 Hospital services		250,400	0	0	0	0	250,400
<b>05 Waste Management</b>		48,706	0	0	0	0	48,706
00		48,706	0	0	0	0	48,706
<b>06 Agriculture</b>		6,023	555,411	0	0	37,471	598,905
00		6,023	555,411	0	0	37,471	598,905
<b>07 Physical Planning</b>		162	2,985	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		162	2,985	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		4,903	35,358	0	0	0	40,260
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		4,903	1,400	0	0	0	6,303
03 Community Development		0	33,958	0	0	0	33,958
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		62,000	46,630	0	0	0	108,630
01 Office of Departmental Head		0	26,417	0	0	0	26,417
02 Public Works		0	0	0	0	0	0
03 Water		62,000	0	0	0	0	62,000
04 Feeder Roads		0	20,213	0	0	0	20,213
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<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>		22,000	0	0	0	0	22,000
00		22,000	0	0	0	0	22,000
<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	933,401	1,610,204	1,411,153	3,954,758	4,000	95,300	0	99,300	0	0	0	0	0	29,471	8,000	37,471	4,091,529
Akyem Mansa District - Ofoase	933,401	1,610,204	1,411,153	3,954,758	4,000	95,300	0	99,300	0	0	0	0	0	29,471	8,000	37,471	4,091,529
Central Administration	193,886	709,064	909,878	1,812,828	4,000	95,300	0	99,300	0	0	0	0	0	0	0	0	1,912,128
Administration (Assembly Office)	193,886	709,064	909,878	1,812,828	4,000	95,300	0	99,300	0	0	0	0	0	0	0	0	1,912,128
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	698,000	251,812	949,812	0	0	0	0	0	0	0	0	0	0	0	0	949,812
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	698,000	251,812	949,812	0	0	0	0	0	0	0	0	0	0	0	0	949,812
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	157,540	15,400	235,000	407,940	0	0	0	0	0	0	0	0	0	0	0	0	407,940
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	157,540	0	0	157,540	0	0	0	0	0	0	0	0	0	0	0	0	157,540
Hospital services	0	15,400	235,000	250,400	0	0	0	0	0	0	0	0	0	0	0	0	250,400
Waste Management	0	48,706	0	48,706	0	0	0	0	0	0	0	0	0	0	0	0	48,706
Agriculture	528,411	33,023	0	561,434	0	0	0	0	0	0	0	0	0	29,471	8,000	37,471	598,905
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	27,146	13,114	0	40,260	0	0	0	0	0	0	0	0	0	0	0	0	40,260
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,303	0	6,303	0	0	0	0	0	0	0	0	0	0	0	0	6,303
Community Development	27,146	6,812	0	33,958	0	0	0	0	0	0	0	0	0	0	0	0	33,958
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	26,417	67,912	14,301	108,630	0	0	0	0	0	0	0	0	0	0	0	0	108,630
Office of Departmental Head	26,417	0	0	26,417	0	0	0	0	0	0	0	0	0	0	0	0	26,417
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	62,000	0	62,000	0	0	0	0	0	0	0	0	0	0	0	0	62,000
Feeder Roads	0	5,912	14,301	20,213	0	0	0	0	0	0	0	0	0	0	0	0	20,213
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	22,000
	0	22,000	0	22,000	0	0	0	0	0	0	0	0	0	0	0	0	22,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				256,714
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office) Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					

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

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

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

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

Activity	000004	Agriculture Support Fund	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112252	WIP - Agricultural Machinery				5,000
Output	0002	IMPROVE THE CONDITIONS OF MOTORABLE ROADS	Yr.1	Yr.2	Yr.3	57,378
			1	1	1	
Activity	000001	Rehabilitate Selected Feeder Roads in the Dsistrict	1.0	1.0	1.0	57,378
Fixed Assets						57,378
	31113	Other structures				57,378
	3111301	Roads				57,378

**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						<b>Total By Funding</b> 99,300
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)	Eastern					
Location Code	0515100	Akyem Mansa - Ofoase						

		Compensation of employees [GFS]			4,000	
Objective	000000	Compensation of Employees			4,000	
National Strategy	0000000	Compensation of Employees			4,000	
Output	0000		Yr.1	Yr.2	Yr.3	4,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	4,000
		Wages and Salaries				4,000
		21111 Wages and salaries in cash [GFS]				2,000
		2111102 Monthly paid & casual labour				2,000
		21112 Wages and salaries in cash [GFS]				2,000
		2111203 Car Maintenance Allowance				2,000
		Use of goods and services			84,100	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				84,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				84,100
Output	0001	TRAVELLING & TRANSPORT	Yr.1	Yr.2	Yr.3	28,800
			1	1	1	
Activity	000001	Travelling Allowance for all staffs	1.0	1.0	1.0	6,800
		Use of goods and services				6,800
		22105 Travel - Transport				6,800
		2210510 Night allowances				6,800
Activity	000002	Running cost of Assembly's Vehicles	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22105 Travel - Transport				2,000
		2210505 Running Cost - Official Vehicles				2,000
Activity	000003	Maintenance of Assembly's Vehicles	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22105 Travel - Transport				7,000
		2210502 Maintenance & Repairs - Official Vehicles				7,000
Activity	000004	Assembly Members	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22105 Travel - Transport				6,000
		2210511 Local travel cost				6,000
Activity	000005	Night Allowance	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22105 Travel - Transport				4,000
		2210510 Night allowances				4,000
Activity	000006	Transfer Grant	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22105 Travel - Transport				3,000
		2210512 Mileage Allowance				3,000

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

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

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

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

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

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



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

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,556,114
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	1700101001	Akyem Mansa District - Ofoase_Central Administration Administration (Assembly Office)	Eastern				
Location Code	0515100	Akyem Mansa - Ofoase					

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

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

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

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

**2014**

22101	Materials - Office Supplies						0	
2210104	Medical Supplies						0	
<b>Non Financial Assets</b>							<b>847,500</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						45,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						45,000
Output	0005	CAPITAL EXPENDITURE			Yr.1	Yr.2	Yr.3	45,000
				1	1	1		
Activity	000001	Rural Water and Sanitation			1.0	1.0	1.0	45,000
Fixed Assets							45,000	
	31131	Infrastructure assets						45,000
	3113102	Sewers						45,000
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						802,500
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage						802,500
Output	0001	IMPROVE ACCESS TO 50% OF THE COMMUNITIES TO VIABLE MARKETS			Yr.1	Yr.2	Yr.3	20,500
				1	1	1		
Activity	000001	Construction of Lorry Parks & Lockable Stores at Ofoase			1.0	1.0	1.0	10,000
Fixed Assets							10,000	
	31113	Other structures						10,000
	3111304	Markets						10,000
Activity	000002	Cost of Service Filling Station at Ofoase			1.0	1.0	1.0	2,500
Fixed Assets							2,500	
	31122	Other machinery - equipment						2,500
	3112201	Plant & Equipment						2,500
Activity	000003	Maintenance of Markets District Wide			1.0	1.0	1.0	5,000
Fixed Assets							5,000	
	31113	Other structures						5,000
	3111304	Markets						5,000
Activity	000005	Maintenance of District Assembl's Communication Equipment & Intercom Services			1.0	1.0	1.0	3,000
Fixed Assets							3,000	
	31122	Other machinery - equipment						3,000
	3112256	WIP - Other Capital Expenditure						3,000
Output	0003	IMPROVE ACCESS TO ELECTRICITY TO COMMUNITIES			Yr.1	Yr.2	Yr.3	8,000
				1	1	1		
Activity	000001	Purchase of Electric Poles to communities District Wide			1.0	1.0	1.0	8,000
Fixed Assets							8,000	
	31131	Infrastructure assets						8,000
	3113101	Electrical Networks						8,000
Output	0004	SELF HELP PROJECTS			Yr.1	Yr.2	Yr.3	50,000
				1	1	1		
Activity	000001	Material Assistance to communities			1.0	1.0	1.0	50,000
Fixed Assets							50,000	
	31112	Non residential buildings						50,000
	3111256	WIP - School Buildings						50,000
Output	0005	COUNTER-PART FUNDING			Yr.1	Yr.2	Yr.3	7,500
				1	1	1		
Activity	000001	Support to CBRDP, SIF, EU			1.0	1.0	1.0	7,500
Fixed Assets							7,500	
	31111	Dwellings						7,500
	3111151	WIP - Buildings						7,500

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

Output	0006	PROVIDE ACCOMODATION FOR ASSEMBLY STAFF	Yr.1	Yr.2	Yr.3	341,000
			1	1	1	
Activity	000001	Const.1-no DCE Bungalow at Ofoase	1.0	1.0	1.0	56,000
		Fixed Assets				56,000
		31111 Dwellings				56,000
		3111103 Bungalows/Palace				56,000
Activity	000002	Const.1-no DCD Bungalow at Ofoase	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111103 Bungalows/Palace				30,000
Activity	000003	Const.1-no DFO Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000004	Const.1-no DBA Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000005	Const.1-no DWE Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000006	Const.1-no DPO Bungalow at Ofoase	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
		31111 Dwellings				50,000
		3111103 Bungalows/Palace				50,000
Activity	000008	Fence all staff bungalows	1.0	1.0	1.0	25,000
		Fixed Assets				25,000
		31111 Dwellings				25,000
		3111103 Bungalows/Palace				25,000
Activity	000010	Pay compensation to all Landowners	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111101 Buildings				30,000
Output	0007	PROVIDE OFFICE ACCOMODATION	Yr.1	Yr.2	Yr.3	375,500
			1	1	1	
Activity	000001	Construction of Office Complex at Ofoase	1.0	1.0	1.0	350,000
		Fixed Assets				350,000
		31112 Non residential buildings				350,000
		3111204 Office Buildings				350,000
Activity	000003	Coconstruct offices at the Area Council	1.0	1.0	1.0	25,500
		Fixed Assets				25,500
		31111 Dwellings				25,500
		3111101 Buildings				25,500
<b>Total Cost Centre</b>						<b>1,912,128</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>					620,000
Function Code	70980	Education n.e.c						
Organisation	1700302000	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education						
Location Code	0515100	Akyem Mansa - Ofoase						

**Use of goods and services 620,000**

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					78,000
Function Code	70980	Education n.e.c						
Organisation	1700302000	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education						
Location Code	0515100	Akyem Mansa - Ofoase						

**Use of goods and services 33,000**

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

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

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

**Other expense 45,000**

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

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

**Total Cost Centre 698,000**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	107,760
Function Code	70912	Primary education					
Organisation	1700302002	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Primary_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					

**Non Financial Assets 107,760**

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

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

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*Total Cost Centre*

107,760
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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	12603	CF (Assembly)		<i>Total By Funding</i>			144,052
Function Code	70921	Lower-secondary education					
Organisation	1700302003	Akyem Mansa District - Ofoase_Education, Youth and Sports_Education_Junior High_Eastern					
Location Code	0515100	Akyem Mansa - Ofoase					

**Non Financial Assets 144,052**

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

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

Activity	000010	CONSTRUCTION OF 1-NO 6UNIT CLASSROOM BLOCK AT OFOASE	1.0	1.0	1.0	1,000
Fixed Assets						1,000
	31112	Non residential buildings				1,000
	3111205	School Buildings				1,000
Activity	000011	CONSTRUCTION OF 1-NO 6UNIT CLASSROOM BLOCK AT ABENASE	1.0	1.0	1.0	2,000
Fixed Assets						2,000
	31112	Non residential buildings				2,000
	3111205	School Buildings				2,000
<b>Total Cost Centre</b>						<b>144,052</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> 157,540
Function Code	70740	Public health services			
Organisation	1700402001	Akyem Mansa District - Ofoase_Health_Environmental Health Unit_Eastern			
Location Code	0515100	Akyem Mansa - Ofoase			
<b>Compensation of employees [GFS]</b>					<b>157,540</b>
Objective	000000	Compensation of Employees			157,540
National Strategy	0000000	Compensation of Employees			157,540
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					157,540
21110 Established Position					157,540
2111001 Established Post					157,540
<b>Total Cost Centre</b>					<b>157,540</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>			250,400
Function Code	70731	General hospital services (IS)				
Organisation	1700403001	Akyem Mansa District - Ofoase_Health_Hospital services_Eastern				
Location Code	0515100	Akyem Mansa - Ofoase				
<b>Use of goods and services</b>						<b>15,400</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				15,400
National Strategy	6030205	2.5. Strengthen systems for continuous monitoring and assurance of the availability, quality, efficacy, use and safety of medicines including traditional medicines				15,400
Output	0001	DISTRICT RESPONSE INITIATIVE	Yr.1	Yr.2	Yr.3	15,400
Activity	000001	HIV/AIDS Related Support	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Activity	000002	Malaria control support	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210104 Medical Supplies						5,000
Activity	000003	Nutrition&Polio Eradication Support	1.0	1.0	1.0	5,400
Use of goods and services						5,400
22101 Materials - Office Supplies						5,400
2210104 Medical Supplies						5,400
<b>Non Financial Assets</b>						<b>235,000</b>
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery				235,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				235,000
Output	0002	HEALTH CENTRES	Yr.1	Yr.2	Yr.3	235,000
Activity	000001	Rehabilitate CHP Centres at Ajobue, Adwafo &, Gyaha	1	1	1	130,000
Fixed Assets						130,000
31112 Non residential buildings						130,000
3111207 Health Centres						130,000
Activity	000002	Construction 3-no 1 unit CHPS centres iDistrict wide	1.0	1.0	1.0	105,000
Fixed Assets						105,000
31112 Non residential buildings						105,000
3111202 Clinics						105,000
<b>Total Cost Centre</b>						<b>250,400</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>	48,706
Function Code	70510	Waste management						
Organisation	1700500001	Akyem Mansa District - Ofoase Waste Management	Eastern					
Location Code	0515100	Akyem Mansa - Ofoase						

								Use of goods and services	37,500		
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							37,500		
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)							10,000		
Output	0002	ENVIRONMENTAL		Yr.1	Yr.2	Yr.3		10,000			
				1	1	1					
Activity	000004	Const. of slaughter house at selected communities district wide						1.0	1.0	1.0	10,000
Use of goods and services									10,000		
22106 Repairs - Maintenance									10,000		
2210611 Markets									10,000		
National Strategy	5110405	4.5 Promote hygienic means of excreta disposal							2,500		
Output	0002	ENVIRONMENTAL		Yr.1	Yr.2	Yr.3		2,500			
				1	1	1					
Activity	000001	Completion of HIPC toilets in the District						1.0	1.0	1.0	2,500
Use of goods and services									2,500		
22106 Repairs - Maintenance									2,500		
2210612 Public Toilets									2,500		
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							25,000		
Output	0002	ENVIRONMENTAL		Yr.1	Yr.2	Yr.3		25,000			
				1	1	1					
Activity	000002	Purchase (5) refuse containers						1.0	1.0	1.0	25,000
Use of goods and services									25,000		
22106 Repairs - Maintenance									25,000		
2210616 Sanitary Sites									25,000		
								<b>Other expense</b>	<b>11,206</b>		
Objective	051105	5. Adopt a sector-wide approach to water and environmental sanitation delivery to ensure effective sector coordination							11,206		
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan							11,206		
Output	0002	ENVIRONMENTAL		Yr.1	Yr.2	Yr.3		11,206			
				1	1	1					
Activity	000003	Clear /Maintain refuse dumps						1.0	1.0	1.0	11,206
Miscellaneous other expense									11,206		
28210 General Expenses									11,206		
2821017 Refuse Lifting Expenses									11,206		
								<b>Total Cost Centre</b>	<b>48,706</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>			555,411
Function Code	70421	Agriculture cs				
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture Eastern				
Location Code	0515100	Akyem Mansa - Ofoase				
<b>Compensation of employees [GFS]</b>						<b>528,411</b>
Objective	000000	Compensation of Employees				528,411
National Strategy	0000000	Compensation of Employees				528,411
Output	0000		Yr.1	Yr.2	Yr.3	528,411
			0	0	0	
Activity	000000		0.0	0.0	0.0	528,411
Wages and Salaries						528,411
21110 Established Position						528,411
2111001 Established Post						528,411
<b>Use of goods and services</b>						<b>27,000</b>
Objective	030101	1. Improve agricultural productivity				27,000
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production				27,000
Output	0001	To provide food security and emergency preparedness annually	Yr.1	Yr.2	Yr.3	21,800
			1	1	1	
Activity	000001	Embark on Home and Farm visits to disseminate 12 existing technological packages to 3000 farmers	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						400
2210103 Refreshment Items						600
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
Activity	000002	Monitor youth in agricultural programmes ie Block farming schemes and programmes under fisheries and livestock	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						1,000
2210101 Printed Material & Stationery						400
2210103 Refreshment Items						600
22105 Travel - Transport						4,000
2210503 Fuel & Lubricants - Official Vehicles						4,000
Activity	000003	Conduct animal Health extention & disease surveillance in 20 communities per month	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22101 Materials - Office Supplies						1,100
2210103 Refreshment Items						600
2210105 Drugs						500
22105 Travel - Transport						3,400
2210503 Fuel & Lubricants - Official Vehicles						3,400
Activity	000004	Equip and provide 1 Animal Health Clinic in the District by Dec. 2013	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210104 Medical Supplies						2,000
Activity	000005	Promote the production of food rich in micronutrients	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000

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

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>6,023</b>
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture	Eastern					
Location Code	0515100	Akyem Mansa - Ofoase						

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

Use of goods and services								<b>1,023</b>
22104 Rentals								<b>1,023</b>
2210401 Office Accommodations								<b>1,023</b>

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

Miscellaneous other expense								<b>5,000</b>
28210 General Expenses								<b>5,000</b>
2821022 National Awards								<b>5,000</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>		29,471			
Function Code	70421	Agriculture cs							
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture_Eastern							
Location Code	0515100	Akyem Mansa - Ofoase							
<b>Use of goods and services</b>								<b>29,471</b>	
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level					29,471		
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage					29,471		
Output	0002	AGRICULTURE SUPPORT FUND TOWARDS INCREASE I IN AGRIC PRODUCTIVITY BY 20%		Yr.1	Yr.2	Yr.3	29,471		
Activity	000002	Improve rice production support		1	1	1	4,000		
Use of goods and services								4,000	
22109 Special Services								4,000	
2210910 Trade Promotion / Exhibition expenses								4,000	
Activity	000003	Support for roots and tuber production		1.0	1.0	1.0	4,000		
Use of goods and services								4,000	
22109 Special Services								4,000	
2210910 Trade Promotion / Exhibition expenses								4,000	
Activity	000004	Sensitization on post harvest losses		1.0	1.0	1.0	4,000		
Use of goods and services								4,000	
22109 Special Services								4,000	
2210910 Trade Promotion / Exhibition expenses								4,000	
Activity	000005	Construct 30 simple housing unit for 30 livestock farmers		1.0	1.0	1.0	13,471		
Use of goods and services								13,471	
22101 Materials - Office Supplies								8,000	
2210108 Construction Material								8,000	
22108 Consulting Services								5,471	
2210801 Local Consultants Fees								5,471	
Activity	000006	Vaccinate 15,000 sheep and goat against PPR		1.0	1.0	1.0	4,000		
Use of goods and services								4,000	
22101 Materials - Office Supplies								4,000	
2210105 Drugs								4,000	

**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	13522	WFP	<i>Total By Funding</i>			8,000
Function Code	70421	Agriculture cs				
Organisation	1700600001	Akyem Mansa District - Ofoase_Agriculture Eastern				
Location Code	0515100	Akyem Mansa - Ofoase				
<b>Non Financial Assets</b>						<b>8,000</b>
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level				8,000
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage				8,000
Output	0002	AGRICULTURE SUPPORT FUND TOWARDS INCREASE I IN AGRIC PRODUCTIVITY BY 20%	Yr.1	Yr.2	Yr.3	8,000
Activity	000005	Construct 30 simple housing unit for 30 livestock farmers	1.0	1.0	1.0	8,000
Fixed Assets						8,000
31112 Non residential buildings						8,000
3111202 Clinics						8,000
<b>Total Cost Centre</b>						<b>598,905</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>		<b>2,985</b>	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	1700702001	Akyem Mansa District - Ofoase_Physical Planning_Town and Country Planning_Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						
<b>Use of goods and services</b>								<b>2,885</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						<b>2,885</b>
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						<b>624</b>
Output	0002	To organise training workshops and meetings for town and country Planning staff	Yr.1	Yr.2	Yr.3			<b>624</b>
Activity	000001	Organise 2no. Land use planning sentization prorammes for planning for 5 communities and chiefs by the end of 2013	1	1	1			<b>624</b>
Use of goods and services								<b>624</b>
22101 Materials - Office Supplies								<b>597</b>
2210101 Printed Material & Stationery								<b>357</b>
2210103 Refreshment Items								<b>240</b>
22105 Travel - Transport								<b>27</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>27</b>
National Strategy	2040111	1.11 Improve access to land						<b>2,261</b>
Output	0001	To prepare structural plans and Base Maps for 10 communities in the District by 2014	Yr.1	Yr.2	Yr.3			<b>2,261</b>
Activity	000001	Retracing of worn out schemes by Dec. 2013	1	1	1			<b>1,000</b>
Use of goods and services								<b>1,000</b>
22101 Materials - Office Supplies								<b>400</b>
2210101 Printed Material & Stationery								<b>400</b>
22105 Travel - Transport								<b>200</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>200</b>
22107 Training - Seminars - Conferences								<b>400</b>
2210711 Public Education & Sensitization								<b>400</b>
Activity	000002	Revise Ofoase sector plans by Dec. 2013	1	1	1			<b>1,261</b>
Use of goods and services								<b>1,261</b>
22101 Materials - Office Supplies								<b>1,000</b>
2210101 Printed Material & Stationery								<b>1,000</b>
22105 Travel - Transport								<b>45</b>
2210503 Fuel & Lubricants - Official Vehicles								<b>45</b>
22107 Training - Seminars - Conferences								<b>216</b>
2210711 Public Education & Sensitization								<b>216</b>
<b>Social benefits [GFS]</b>								<b>100</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						<b>100</b>
National Strategy	1020304	3.6 Build capacity to improve competencies in debt, treasury and risk management						<b>100</b>
Output	0002	To organise training workshops and meetings for town and country Planning staff	Yr.1	Yr.2	Yr.3			<b>100</b>
Activity	000001	Organise 2no. Land use planning sentization prorammes for planning for 5 communities and chiefs by the end of 2013	1	1	1			<b>100</b>
Employer social benefits								<b>100</b>
27311 Employer Social Benefits - Cash								<b>100</b>
2731101 Workman compensation								<b>100</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>		162
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	1700702001	Akyem Mansa District - Ofoase_Physical Planning_Town and Country Planning_Eastern			
Location Code	0515100	Akyem Mansa - Ofoase			
<b>Non Financial Assets</b>					<b>162</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			162
National Strategy	2040111	1.11 Improve access to land			162
Output	0001	To prepare structural plans and Base Maps for 10 communities in the District by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	To purchase 1no. Carbinet for keeping of valuable town and country documents	1.0	1.0	1.0
Fixed Assets					162
	31122	Other machinery - equipment			162
	3112201	Plant & Equipment			162
<b>Total Cost Centre</b>					<b>3,147</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						<b>1,400</b>
Organisation	1700802001	Akyem Mansa District - Ofoase Social Welfare & Community Development Social Welfare Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

								Use of goods and services	1,400
Objective	050107	7. Develop adequate human resources and apply new technology							1,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery							1,000
Output	0002	Social welfare Desk office established at the Akyemansa Mansa Gov't Hospital by June 2013	Yr.1	Yr.2	Yr.3			1,000	
Activity	000002	Organised capacity building workshop for Day care attendants	1	1	1			1,000	
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210117 Teaching & Learning Materials									1,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded							400
National Strategy	2010202	2.2 Deepen financial intermediation and promote inward transfers of capital, including Diaspora sources							400
Output	0002	To source funding for physically challenged, Child Labour programme annually	Yr.1	Yr.2	Yr.3			400	
Activity	000001	Sourcing funds to facilitate physically challenged, Child rights / labour programmes & IGA	1	1	1			400	
Use of goods and services									400
22107 Training - Seminars - Conferences									400
2210701 Training Materials									400

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	1700802001	Akyem Mansa District - Ofoase Social Welfare & Community Development Social Welfare Eastern						<b>4,903</b>
Location Code	0515100	Akyem Mansa - Ofoase						

								Use of goods and services	4,903
Objective	050107	7. Develop adequate human resources and apply new technology							1,000
National Strategy	5030207	2.7 Invest and strengthen the institutional and human resource capacities for quality service delivery							1,000
Output	0002	Social welfare Desk office established at the Akyemansa Mansa Gov't Hospital by June 2013			Yr.1	Yr.2	Yr.3	1,000	
Activity	000001	Organise Training workshops for Physically challenged persons on employable skills and management			1.0	1.0	1.0	1,000	
Use of goods and services									1,000
22101 Materials - Office Supplies									1,000
2210117 Teaching & Learning Materials									1,000
Objective	071105	5. Strengthen the Children's Department to promote the rights of children.							3,903
National Strategy	7110403	4. 3 Launch public education programme on children's rights and the dangers of child trafficking							3,903
Output	0001	Children Rights and Protection promoted by JUNE 2013			Yr.1	Yr.2	Yr.3	3,903	
Activity	000001	Promoting of children rights and protection			1.0	1.0	1.0	1,902	
Use of goods and services									1,902
22107 Training - Seminars - Conferences									1,902
2210711 Public Education & Sensitization									1,902
Activity	000002	Registration and inspection of Day care centres			1.0	1.0	1.0	2,000	
Use of goods and services									2,000
22106 Repairs - Maintenance									2,000
2210613 Schools/Nurseries									2,000
<b>Total Cost Centre</b>									<b>6,303</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> 33,958
Function Code	70620	Community Development						
Organisation	1700803001	Akyem Mansa District - Ofoase Social Welfare & Community Development Community Development Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						

<b>Compensation of employees [GFS]</b>								<b>27,146</b>
Objective	000000	Compensation of Employees						27,146
National Strategy	0000000	Compensation of Employees						27,146
Output	0000			Yr.1	Yr.2	Yr.3		27,146
				0	0	0		
Activity	000000			0.0	0.0	0.0		27,146

Wages and Salaries								27,146
21110	Established Position							27,146
2111001	Established Post							27,146

<b>Use of goods and services</b>								<b>6,812</b>
Objective	061201	1. Ensure co-ordinated implementation of new youth policy						6,812
National Strategy	2030101	1.1 Provide training and business development services						6,812
Output	0001	to improve income level of vulnerable and disadvantaged people in the society		Yr.1	Yr.2	Yr.3		6,812
				1	1	1		
Activity	000001	Train 10 women youth growth on income generating activities such as soya bean ,kebab etc		1.0	1.0	1.0		2,000

Use of goods and services								2,000
22105	Travel - Transport							1,000
2210503	Fuel & Lubricants - Official Vehicles							1,000
22107	Training - Seminars - Conferences							1,000
2210701	Training Materials							1,000

Activity	000002	To train 100 individual home on personal hygiene		1.0	1.0	1.0		1,500
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Use of goods and services								1,500
22101	Materials - Office Supplies							800
2210103	Refreshment Items							800
22105	Travel - Transport							300
2210503	Fuel & Lubricants - Official Vehicles							300
22107	Training - Seminars - Conferences							400
2210701	Training Materials							400

Activity	000003	to embark on tree planting activities along the bank of River Pra		1.0	1.0	1.0		2,000
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Use of goods and services								2,000
22101	Materials - Office Supplies							1,000
2210106	Oils and Lubricants							1,000
22109	Special Services							1,000
2210907	Canteen Services							1,000

Activity	000004	to educate the youth through mass meetings in resource management		1.0	1.0	1.0		812
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Use of goods and services								812
22101	Materials - Office Supplies							812
2210103	Refreshment Items							312
2210106	Oils and Lubricants							500

Activity	000005	To organise and supervise 10 community in self health projects		1.0	1.0	1.0		500
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Use of goods and services								500
22101	Materials - Office Supplies							500

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

2210103 Refreshment Items	500
<i>Total Cost Centre</i>	<b>33,958</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> 26,417
Function Code	70610	Housing development			
Organisation	1701001001	Akyem Mansa District - Ofoase_Works_Office of Departmental Head_Eastern			
Location Code	0515100	Akyem Mansa - Ofoase			
<b>Compensation of employees [GFS]</b>					<b>26,417</b>
Objective	000000	Compensation of Employees			26,417
National Strategy	0000000	Compensation of Employees			26,417
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					26,417
Wages and Salaries					26,417
	21110	Established Position			26,417
	2111001	Established Post			26,417
<b>Total Cost Centre</b>					<b>26,417</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)						<b>Total By Funding</b>
Function Code	70630	Water supply						<b>62,000</b>
Organisation	1701003001	Akyem Mansa District - Ofoase_Works_Water_Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						
<b>Use of goods and services</b>								<b>62,000</b>
Objective	030701	1. Sustainable use of wetlands and water resources						<b>62,000</b>
National Strategy	5110603	6.3 Build the capacity of district assemblies to better manage water resources as well as water and environmental sanitation facilities						<b>62,000</b>
Output	0001	WATER AND SANITATION		Yr.1	Yr.2	Yr.3		<b>62,000</b>
				1	1	1		
Activity	000001	Provision of boreholes for selected communities		1.0	1.0	1.0		<b>50,000</b>
Use of goods and services								<b>50,000</b>
22102 Utilities								<b>50,000</b>
2210202 Water								<b>50,000</b>
Activity	000002	Support for community water system		1.0	1.0	1.0		<b>12,000</b>
Use of goods and services								<b>12,000</b>
22102 Utilities								<b>12,000</b>
2210202 Water								<b>12,000</b>
<b>Total Cost Centre</b>								<b>62,000</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>			20,213	
Function Code	70451	Road transport						
Organisation	1701004001	Akyem Mansa District - Ofoase Works Feeder Roads Eastern						
Location Code	0515100	Akyem Mansa - Ofoase						
<b>Use of goods and services</b>								<b>5,912</b>
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						5,912
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						5,912
Output	0001	To improve the Feeder Road network in the District annually		Yr.1	Yr.2	Yr.3		2,956
Activity	000002	Reshaping / Rehabilitation of Feeder Roads in the District		1	1	1		2,956
Use of goods and services								2,956
22101 Materials - Office Supplies								1,600
2210101 Printed Material & Stationery								600
2210109 Spare Parts								1,000
22105 Travel - Transport								1,356
2210503 Fuel & Lubricants - Official Vehicles								1,356
Output	0002	To Furnish Feeder Roads Department Office by Dec. 2013		Yr.1	Yr.2	Yr.3		2,956
Activity	000001	Furnishing of Department of Feeder Roads at Ofoase by Dec. 2013		1	1	1		2,956
Use of goods and services								2,956
22101 Materials - Office Supplies								2,956
2210102 Office Facilities, Supplies & Accessories								2,956
<b>Non Financial Assets</b>								<b>14,301</b>
Objective	070202	2. Mainstream the concept of local economic development into planning at the district level						14,301
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						14,301
Output	0001	To improve the Feeder Road network in the District annually		Yr.1	Yr.2	Yr.3		14,301
Activity	000001	Purchases of 2no. Motor Bikes for field work		1	1	1		5,901
Fixed Assets								5,901
31121 Transport - equipment								4,000
3112105 Motor Bike, bicycles								4,000
31122 Other machinery - equipment								1,901
3112207 Other Assets								1,901
Activity	000002	Reshaping / Rehabilitation of Feeder Roads in the District		1	1	1		8,400
Fixed Assets								8,400
31113 Other structures								8,400
3111301 Roads								8,400
<b>Total Cost Centre</b>								<b>20,213</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>			22,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	1701500001	Akyem Mansa District - Ofoase_Disaster Prevention		Eastern				
Location Code	0515100	Akyem Mansa - Ofoase						
<b>Use of goods and services</b>								<b>22,000</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						2,500
National Strategy	3100105	1.5 Develop and implement environmental sanitation strategies to adapt to climate change						2,500
Output	0001	DISASTER MANAGEMENT FUND		Yr.1	Yr.2	Yr.3		2,500
Activity	000001	Educate the people on Effects of Climate change		1	1	1		2,500
Use of goods and services								2,500
22107 Training - Seminars - Conferences								2,500
2210711 Public Education & Sensitization								2,500
Objective	031101	1. Mitigate and reduce natural disasters and reduce risks and vulnerability						19,500
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						12,000
Output	0001	DISASTER MANAGEMENT FUND		Yr.1	Yr.2	Yr.3		12,000
Activity	000002	Build NADMO Capacity to deal with Disaster		1	1	1		12,000
Use of goods and services								12,000
22112 Emergency Services								12,000
2211203 Emergency Works								12,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						7,500
Output	0001	DISASTER MANAGEMENT FUND		Yr.1	Yr.2	Yr.3		7,500
Activity	000001	Disaster Preventive Education		1	1	1		7,500
Use of goods and services								7,500
22107 Training - Seminars - Conferences								7,500
2210711 Public Education & Sensitization								7,500
<b>Total Cost Centre</b>								<b>22,000</b>
<b>Total Vote</b>								<b>4,091,529</b>