



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2019-2022

PROGRAMME BASED BUDGET ESTIMATES

FOR 2019

OFFINSO MUNICIPAL ASSEMBLY

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INTRODUCTION

STRATEGIC OVERVIEW OF THE MMDA

Offinso Municipal Assembly

Established by Legislative Instrument (LI) 1909 of 2007, the Offinso Municipal Assembly was one of the newly created Municipalities in the Ashanti Region in 2007.

It was carved out of the then Offinso District Assembly which was split into two (Offinso Municipal Assembly and Offinso North District Assembly).

The Municipality shares common boundaries with Offinso North District Assembly in the North, Afigya Kwabre in the East and South, Atwima Nwabiagya North and Ahafo Ano South District Assemblies in the West.

KEY ISSUES/CHALLENGES

A lot of development potentials are available within the Municipality and it is believed if fully tapped could turn the fortunes of the municipality to greater heights. The large market at Abofour has been identified as one. However, a number of militating factors work against the full maximization of these resources thereby slowing the pace of development of the Municipality. These problems or constraints identified include

- inadequate planning layout and lack of education on land issues
- inadequate educational facilities
- inadequate health facilities
- poor road network
- inadequate portable water coverage
- inadequate electricity coverage in the rural areas
- inadequate ICT infrastructure base across the municipality
- under-developed tourism potential
- Inadequate access to capital and farming inputs
- limited access to extension services
- lack of agro-processing industry
- low participation of sub-structures in local governance

OBJECTIVES IN LINE WITH AN AGENDA FOR JOBS: CREATING PROSPERITY AND EQUAL OPPORTUNITY FOR ALL. 2019-2022

In line with the above agenda, the Assembly has identified key developmental drives and policy objectives which formed the basis for the preparation of the 2019 Composite Budget. These include:

- Promote good corporate governance
- strengthen domestic resource mobilization
- Improve efficiency & effectiveness of road transport infrastructure & services
- Eliminate gender disparities in education & ensure equal access at all levels
- Achieve universal health coverage, including financial risk protection, access to quality health-care service
- Improve water quality by reducing pollution, dumping and hazardous chemicals
- Achieve access to adequate and equitable Sanitation and hygiene
- Ensure universal access to affordable, reliable & modern energy services.
- Reduce vulnerability to climate-related events and disasters
- Improve institutional co-ordination for agricultural development
- Enhance Climate resilience

POPULATION

The total population of the municipality, according to the 2010 Population and Housing Census was 76,895, with an annual growth rate of 1.6%.

The Census revealed that 51.8% of the population were female and 48.2% are male.

The projected population of the municipality for 2018 is 91,611.

New Offinso is the Municipal capital with about twenty two (22) suburbs

District Economy

Agric, Roads, Education, Health, Environment, Sanitation, Tourism etc.

Agriculture

The local economy is driven by four major sectors with the agriculture sector contributing about 50.9% followed by the Service sector representing 22.3%, Commerce (16.1%) and Industry 10.7% in that order. The dominant economic activity is subsistence farming which employs over 60% of the

overall population. It abounds in diverse agricultural produce such as cocoa, and food crops such as plantain, cassava, vegetables, yam and livestock.

EDUCATION

Even though there are more females than males in the municipality, boys' gross enrolment rates in basic school is higher than that of girls. Measures such as increased girls' education drive, sanitation facilities in schools etc. are required to increase girl's participation, especially at the primary and Junior High school levels.

PARTICIPATION OF MALES AND FEMALES IN LEVEL OF EDUCATION (SHS)

Year	2012		2013		2014		2015		2016		2017	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Enrolment	2870	2718	3397	2886	2780	2401	3065	2482	3068	2702	2815	2576
Pupil Classroom Ratio	64		73		54		57		58		50	

EDUCATION (JHS)

Year	2012		2013		2014		2015		2016		2017	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Enrolment	3517	3102	3654	3322	3806	3576	4073	3727	4094	3873	4072	3789
Pupil Classroom Ratio	32		32		34		36		32		30	

EDUCATION (PRIMARY)

Year	2012		2013		2014		2015		2016		2017	
	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female	Male	Female
Enrolment	10039	9378	10227	9739	10865	10453	11129	11024	10873	10593	11078	10623
Pupil Classroom Ratio	38		37		40		40		39		35	

HEALTH

The total number of people in the reproductive age 15-44 in 2013 is estimated at 36,812. Out of this 20,707 (56.3%) are females, while 16,105 (43.7%) are males.

This category of female population is exposed to reproductive health and social risks such as, still births, abortions, anemia, maternal mortalities, HIV/AIDS/STIs, teenage pregnancy and associated teen motherhood/school drop outs

For instance, the preventing mother to child transmission (PMTCT) figures on those tested positive are not the best but are on the decrease looking at the 2016-2018 figures provided in the table below

	2016	2017	2018 (3 rd QTR)
Registered (Counselled)	5327	6034	3,765
Tested	4897	5866	3,531
Positive	67	60	53
Those on ARV	57	72	47

The table above shows a positive trend in Mother to Child Transmission. This will maintain a strong work force which will translate into an improved economic growth of the Municipality

There is the need to increase reproductive health care services/facilities in the municipality to improve and protect the health status and development of women in this category of population (15-44). General health education on drug abuse, HIV/AIDS/STIs and excessive intake of alcohol should also be targeted at this category, which constitutes about 46% of the total population of the municipality.

ENVIRONMENT & SANITATION

Majority of the settlements do not have layouts and this has led to haphazard development. Offinso and Abofour are the only settlements that have layouts. Even in these areas, planning and building regulations are not strictly adhered to.

About 75% of the houses mostly in the rural areas are compound and are mostly constructed with sandcrete, landcrete and mud.

However, this situation is expected to improve due to routine education on physical development by the T&CPD.

The housing condition in the Municipality, with exception of Offinso New Town and few urban areas is characterised by poor drains, heaps of refuse dumps, unkempt surroundings, exposed foundations due to pronounced erosion and cracked walls especially in the rural areas.

Generally, there is a high level of environmental degradation (resulting from poor farming practices, illegal logging and sand winning), poor sanitation, haphazard erection of physical structures in built environment due to lack of adherence to and enforcement of physical planning/development rules in the municipality.

The Assembly has set a development taskforce to embark on quarterly monitoring exercise to curtail this current development.

Only about 23% of the households in the municipality have access to internal toilet facilities. About 47% of the occupants depend on improved public toilets facilities such as WC, Aqua Privy and KVIP. Nearly 30% of households in the municipality rely on pit latrines and open defecation.

The Assembly has resourced the Environmental Health Unit and the Municipal Water and Sanitation Team (MWST) to intensify its activities to solve this problem.

ENERGY

The Volta River Authority (VRA) and Electricity Company of Ghana are responsible for power supply in the municipality. Electricity coverage in the municipality is about 80%. Most of the settlements

currently without electricity are located in remote parts of the municipality, making it extremely difficult and cost-ineffective to hook them onto national electricity grid.

To minimise these occurrence the Assembly has made budgetary provision to supply electricity to newly developed areas in its current development plan

WATER SUPPLY

Most of the top ten (10) cases of diseases recorded in the municipality are related to poor sanitation and hygiene. Potable water supply in the municipality is highly inadequate.

Apart from Offinso which have access to pipe-system, all the other communities rely on bore holes, wells, ponds and streams for drinking and domestic use.

The Assembly in its effort to curb this situation has made provision to construct and the mechanize of 5No. Boreholes in some selected communities in 2019 and in addition would continue to solicit interventions from other sources.

TOURISM

Fish Sanctuary at Anyenasusu, waterfalls at Asuboi, Virgin forest at Abofour, Shrine at Tutuampa and Caves at Kentaa are tourism potentials in the Municipality. All these tourism potentials are still not developed. The sites lack good access roads and other basic infrastructure. The Assembly lacks the capacity to fully develop the tourism potential in the Municipality and is positioning itself to attract strategic investors to partner the Assembly in developing these tourism potential, which would help enhance the local economy.

ROADS

A major highway linking Kumasi to the Northern part of the Country runs through the Municipality.

The Municipality is criss-crossed with many feeder roads. A total of 12km of the roads including road side drains and pipe culverts was constructed during the previous planning regime. These roads are surface dressed and were constructed in Amoawi, Asamakama, Buase and Kokote.

Proposals have been submitted to the Department of Urban Roads in Accra for another phase of the Offinso town roads rehabilitation program to cater for road projects in the Municipality.

VISION

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

MISSION

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

CORE FUNCTIONS OF MMDA

- Responsible for the overall development of the district and shall ensure the preparation and submission through the Regional Co-ordinating Council of development plans of the district to the Commission for approval; and of the budget of the district related to the approved plans to the Minister for Finance for approval.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement and management of human settlements and the environment in the district.
- Ensure ready access to courts in the district for the promotion of justice.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- In co-operation with the appropriate national and local security agencies be responsible for the maintenance of security and public safety in the district.

FINANCIAL PERFORMANCE-REVENUE

ITEM	2016		2017		2018		% performance at July,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July,2018	
IGF	433,400.00	406,322.21	456,000.00	404,635.75	671,967.00	430,510.50	64.07
Compensation transfer	2,000,000.00	1,978,551.03	2,244,240.31	2,058,381.69	2,518,517.62	1,455,756.32	57.80
Goods and Services transfer	175,622.75	114,033.80	192,650.85	178,796.93	462,070.04	301,450.26	65.24
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	3,056,371.00	2,091,946.96	2,901,214.67	1,467,355.09	3,242,734.00	1,151,204.51	35.50
School Feeding	711,848.00	0.00	711,848.00	0.00	0.00	0.00	0.00
DDF	560,800.00	506,270.00	522,513.00	137,687.84	506,413.00	451,367.00	89.13
UDG	1,372,145.65	1,177,845.34	1,810,000.00	891,978.60	915,396.56	807,337.26	88.20
MP-DACF	142,892.23	46,182.03	142,892.23	1,314,242.09	293,988.86	925,803.46	314.91
HIPC	25,000.00	0.00	25,000.00	0.00	25,000.00	0.00	0.00
TOTAL	8,478,079.63	6,321,151.37	9,006,359.06	6,453,077.99	8,636,087.08	5,523,429.31	63.96

REVENUE PERFORMANCE- IGF ONLY

ITEM	2016		2017		2018		% performance at Jul,2018
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Property Rate	84,577.37	103,760.07	111,000.00	115,323.12	225,000.00	142,750.02	63.44
Fees	133,470.50	130,219.00	155,000.00	138,903.00	184,367.00	145,512.20	78.92
Fines	887.00	2,205.00	2,100.00	3,551.00	3,000.00	0.00	0.00
Licenses	89,947.00	71,117.00	103,100.00	94,062.00	111,400.00	77,142.28	69.25
Land	88,793.55	88,665.14	75,000.00	60,282.00	120,000.00	56,260.00	46.88
Rent	7,546.00	4,560.00	4,300.00	1,865.00	14,300.00	570.00	3.99
Investment	0.00	0.00	0.00	970.00	0	0.00	0.00
Miscellaneous	51,452.00	5,796.00	5,500.00	151,811.00	13,900.00	8,276.00	59.54
Total	433,400.00	406,322.21	456,000.00	566,767.12	671,967.00	430,510.50	64.07

FINANCIAL PERFORMANCE-EXPENDITURE

Expenditure	2016		2017		2018		% Performance as at July(2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	2,000,000.00	1,978,551.03	2,244,240.31	2,058,381.69	2,518,517.62	1,455,756.32	57.80
Goods and Services	1,593,170.75	649,008.67	929,498.85	178,796.93	3,499,089.84	241,112.21	9.68
Assets	4,884,908.88	3,515,012.53	5,376,619.90	1,182,779.44	2,618,480.24	815,372.29	78.30
Total	8,308,914.24	6,142,572.23	8,550,359.06	3,419,958.06	8,363,087.08	2,512,240.82	41.52

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) IGF ONLY

Expenditure	2016		2017		2018		% age Performance (as at Jul 2018)
	Budget	Actual	Budget	Actual	Budget	Actual as at July	
Compensation	63,994.00	53,180.00	67,200.00	62,980.00	75,936.00	31,100.00	40.96
Goods and Services	127,406.00	313,065.12	358,800.00	341,655.75	586,031.00	385,201.85	65.73
Assets	42,000.00	39,560.00	30,000.00	32,306.60	10,000.00	70,000.00	700
Total	433,400.00	405,805.12	456,000.00	436,942.35	671,967.00	486,301.85	72.37

2018 BUDGET PROGRAMME PERFORMANCE

Name of Budget Programme	Budget	Actual as at July 2018
Management & Administration	3,103,494.00	1,552,098.58
Social Services Delivery	3,113,684.00	1,596,842.00
Infrastructure Development & Management	1,470,946.00	441,283.80
Economic Development	856,245.00	316,810.65
Environmental Management	18,600.00	9,198.02
Total	8,562,969.00	3,916,233.05

2018 KEY PROJECTS AND PROGRAMMES FROM ALL SOURCES

No	Name of project	Amount budgeted	Actual Payment as at July, 2018	Outstanding payment
1	Const. 3 No 3 Bedroom Bungalow for Health Directorate	GHC 583,991.63	GHC 528,560.57	55,431.06
2	Extension of drainage works at Amoawi	139,989.38	131,792.87	8,196.51
3	Grading works at Amoawi & Drainage works at Maase	75,000.00	0.00	0.00

SANITATION BUDGET PERFORMANCE

No	Name of Activity/Project	Budget	Actual as at July, 2018
1	Support sanitation/ Equipment	10,000.00	11,179.68
2	Educate the public on Hygiene	5,000.00	0.00
3	Procure 15 Metal Refuse containers	180,000.00	76,320.00
4	Construct 2 No 20 Seater Aqua Privy Toilet	251,140.00	25,000.00
5	Evacuation of Refuse Dump	200,000.00	0.00
6	Maintenance of final Disposal Site	24,430.00	0.00

GOVERNMENT FLAGSHIP PROJECTS/PROGRAMMES

No	Name of Activity/Project	Budget	Actual as at July, 2018
1	Planting for food & jobs	100,000.00	14,168.00

OUTLOOK FOR 2019

MMDA Adopted Policy Objectives for 2019 Link to Sustainable Development Goals (SDGs) in a tabular form

FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	
Economic Development	strengthen domestic resource mobilization	Goal 17. Strengthen the means of implementation and revitalize the Global Partnership for Sustainable Development	Strengthen domestic resource mobilization, Including international support to developing countries, to improve domestic capacity for tax and other revenue collection	85,452.00
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Economic Development	Improve institutional co-ordination for agricultural development	Goal 2. End hunger, achieve food security and improved nutrition and promote sustainable agriculture	By 2030, double the agricultural productivity and incomes of small-scale food producers, in particular women, indigenous peoples, family farmers, pastoralists and fishers, including through secure and equal access to land, other productive resources and inputs, knowledge, financial services, markets and opportunities for value addition and non-farm employment	873,753.00
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET

Social services Delivery Mgt	Eliminate gender disparities in education & ensure equal access to all levels	Goal 4. Ensure inclusive and equitable quality education and promote lifelong learning opportunities for all	By 2030, ensure that all learners acquire the knowledge and skills needed to promote sustainable development, including, among others, through education for sustainable development and sustainable lifestyles, human rights, gender equality, promotion of a culture of peace and non-violence, global citizenship and appreciation of cultural diversity and of culture's contribution to sustainable development	919,171.00
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Social services Delivery Mgt	Achieve universal health coverage, including financial risk protection, access to quality health-care service	Goal 3. Ensure healthy lives and promote well-being for all at all ages	Achieve universal health coverage, including financial risk protection, access to quality essential health-care services and access to safe, effective, quality and affordable essential medicines and vaccines for all	583,837.00
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Social services Delivery Mgt	Achieve access to adequate and equitable Sanitation and hygiene	Goal 6. Ensure availability and sustainable management of water and sanitation for all	Support and strengthen the participation of local communities in improving water and sanitation management	922,385.00
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET

Infrastructure Delivery	Improve efficiency & effectiveness of road transport infrastructure & services	Goal 11. Make cities and human settlements inclusive, safe, resilient and sustainable	By 2030, provide access to safe, affordable, accessible and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	139,000.00
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Infrastructure Development Mgt	Ensure universal access to affordable, reliable & modern energy services.	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	By 2030, ensure universal access to affordable, reliable and modern energy services	165'295.00
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Infrastructure Development Mgt	Reduce vulnerability to climate-related events and disasters	Goal 7. Ensure access to affordable, reliable, sustainable and modern energy for all	By 2020, substantially increase the number of cities and human settlements adopting and implementing integrated policies and plans towards inclusion, resource efficiency, mitigation and adaptation to climate change, resilience to disasters, and develop and implement, in line with the Sendai Framework for Disaster Risk Reduction 2015-2030, holistic disaster risk management at all levels	22,503.00

Infrastructure Development Mgt	Improve water quality by reducing pollution, dumping and hazardous chemicals	Goal 6. Ensure availability and sustainable management of water and sanitation for all	By 2030, achieve universal and equitable access to safe and affordable drinking water for all	903,723.00
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET
Governance, corruption and Public Accountability	Promote good corporate governance	Goal 16. Promote peaceful and inclusive societies for sustainable development, provide access to justice for all and build effective, accountable and inclusive institutions at all levels	Ensure responsive, inclusive, participatory and representative decision-making at all levels	3,144,498.00
Environmental Management	Strengthen resilience towards climate-related hazards	Goal 1. End poverty in all its forms everywhere	By 2030, build the resilience of the poor and those in vulnerable situations and reduce their exposure and vulnerability to climate-related extreme events and other economic, social and environmental shocks and disasters	310,882.00

POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest status		Target	
		Year	Value	Year	Value	Year	Value
		2017	2017	2018	2018	2019	2019
Increased average annual growth of IGF by at least 10%	% growth		39.49		65.85		70
Compliance with budgetary provision	% of expenditure kept within budget		90		95		100
Implementation of Composite Training Plan	% of implementation		90		-		100
Increased enrolment in 1 st cycle schools by 5%	Percentage Basic education enrolment		4		6		8

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION-ALL FUNDING SOURCES

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,178,447.00	1,826,051.00	140,000.00	3,144,498.00
Social services delivery	345,831.00	1,443,393.00	982,000.00	2,425,393.00
Infrastructure Development and Management	272,958.00	177,563.00	780,000.00	1,230,52.00
Economic Development	647,206.00	281,999.00	30,000.00	959,205.00
Environmental Management	277,382.00	33,500	0.00	310,882.00
TOTAL	2,721,824.00	3,273,143.00	1,938,845.00	8,070,498.00

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District's estimate of future performance.

KEY PERFORMANCE INFORMATION FOR BUDGET PROGRAMMES							
(e.g Management and Administration)							
Main Outputs	Output Indicator	Past Years		Projections			
		2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year
				2019	2020	2021	2022
Organize at least 3 Ordinary Assembly Meetings annual	Number of General Assembly meetings	2	1	4	4	4	4
	Number of statutory sub-committee meeting organized	2	1	4	4	4	4
Response to public complaints	Number of working days after receipt of complaints.	14	18	21	21	21	21
Prepare and submit Annual and Monthly Financial Statement Accounts to CAGD	Annual Statement of Accounts submitted	8/02/17	12/02/18	1/02/19	1/02/20	1/02/21	1/02/22

Budget Sub-Programme Objective

- To facilitate and coordinate activities of department of the Assembly
- To provide effective support services

Budget Sub-Programme Description

The general Administration sub-programme oversees and manages the support functions for the Offinso Municipal Assembly. The sub-programme is mainly responsible for coordinating activities of decentralized departments and providing support services. The sub-programme provides transportation, records, security, public relations, adequate office equipment and stationery and other supporting logistics.

Funding for this programme is mainly IGF, DACF, DDF, GOG and Donor partners.

The departments of the assembly and the general public are beneficiaries of the sub-programme.

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	Procure 4*4 Pick-Up Vehicle	0.00	40,000.00	40,000.00
	Procure Office Equipment	0.00	40,000.00	40,000.00
	Electricity	20,000.00	20,000.00	40,000.00
	Gazetting of Assembly Bye-Law	10,000.00	0.00	10,000.00
	Service to general Assembly meetings	55,000.00	0.00	55,000.00
	Procure value books	10,000.00	0.00	10,000.00
	Build capacity of Assembly staff	111,413.00	0.00	111,413.00
	Planning and Policy Formulation	15,000.00	0.00	15,000.00
	Budget Preparation	15,000.00	0.00	15,000.00

BUDGET PROGRAMME SUMMARY

PROGRAMME 2: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To provide equal access to quality basic education to all children of school - going age at all levels
- To improve access to health service delivery.
- Facilitate in the integrating the disadvantaged, vulnerable and excluded in mainstream of development.
- Work in partnership with the communities to improve their well-being through promoting social development with equity for the disadvantaged, the vulnerable, and Persons with Disabilities.

2. Budget Programme Description

Social Service Delivery is one of the key Programmes of the Assembly. This programme seeks to take an integrated and holistic approach to development of the District and the Nation as a whole. There are three sub-Programmes under this Programme namely; Education & Youth Development, Health Service delivery and Social Welfare & Community Development.

The education, Youth and Sports which is a schedule two department is responsible for Pre-school, Special School, Basic Education, organizing 6th March celebrations, posting and retention of teachers, Youth and Sports in the district. The department therefore assists the Assembly in the formulation and implementation of programmes in such areas of education and youth development.

The Department of Health which is also a schedule two department delivers context specific health care interventions by providing accessible, cost effective and efficient health service at the primary and secondary care levels in accordance with approved national policies by ensuring prudent management of resources.

The Social Welfare and Community Development Department assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Extreme poverty continues to work against the economic gains that Ghana has chalked over the past two decades. It is estimated that about 18% of Ghanaians live under extreme poverty conditions. This means that they are neither able to afford daily subsistence requirement nor afford education and basic health for themselves and their children

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Social Services Delivery	Community Initiated Projects	100,000.00	265,425.80	365,425.80
	Support to PWD's	20,000.00	20,000.00	20,000.00
	Immunization programmes	16,542.58	0.00	16,542.58
	sponsor brilliant but need students	30,000.00	0.00	30,000.00
	Procure 15 Refuse Metal Containers	0.00	105,000.00	105,000.00
	Support Sanitation/Equipments etc	20,000.00	0.00	20,000.00
	Refuse Evacuation	130,000.00	0.00	130,000.00
	Organize BECE mock exams and inter schools quiz/debate	10,000.00	0.00	10,000.00
	Support to zonal council	0.00	66,170.32	66,170.32
SUB TOTAL		326,542.58	456,596.12	763,138.70

BUDGET PROGRAMME SUMMARY

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To exercise district-wide responsibility in planning, management and promotion of harmonious, sustainable and cost effective development of human settlements in accordance with sound environmental and planning principles.
- To provide socioeconomic infrastructure and ensure periodic review of plans & programmes for construction and general maintenance of all public properties and drains
- Ensure orderly growth and development of human settlements in the district

2. Budget Programme Description

The programme is responsible for provision of physical and socioeconomic infrastructure while promoting a sustainable human settlement development on principle of efficiency, orderliness, safe and healthy growth of communities.

Key departments carrying the programme include the Physical Planning Department and the Municipal Works Department.

The physical planning is responsible for:

- Planning and management of human settlements; provision of planning services to public authorities and private developers;
- Development of layouts plans (planning schemes) to guide orderly development and growth of cities;

- Collaboration with survey department, prepare acquisition plans when stool land is being acquired;
- Responsible for physical/spatial planning of customary land in conjunction with the stool/skin; and
- Responsible for development control through granting of permit.
- Responsible for establishing comprehensive street naming and property addressing system.

The Municipal Works department carry out such functions in relation to feeder roads, water, rural housing etc.

- The department advises the Assembly on matters relating to works in the district;
- Assist in preparation of tender documents for civil works projects;
- Facilitate the construction of public roads and drains;
- Advice on the construction, repair, maintenance and diversion or alteration of street;
- Assist to inspect projects under the Assembly with departments of the Assembly;
- Provide technical advice for the machinery and structural layout of building plans to facilitate escape from fire, rescue operation and fire management; and
- Provide technical and engineering assistance on works undertaken by the Assembly and owners of premises.

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Infrastructure Development and Management	Rehabilitate Towns Roads	10,000.00	0.00	10,000.00
	Procure Office Equipment and Facilities	0.00	84,000.00	84,000.00
	Prepare Local Plans for Abofour	14,563.00	0.00	14,563.00
	Street Naming Exercise Continuation	40,000.00	0.00	40,000.00
	Maintenance of Street Lights	75,000.00	0.00	75,000.00
	Supply of low Tension Poles	0.00	30,000.00	20,000.00
	Const. 2 No. 2 Bedroom staff bungalow	0.00	150,000.00	150,000.00
	Expansion of Anyinasuso Market	0.00	160,000.00	150,000.00
	Drilling and Mechanization 5 No. Boreholes	0.00	150,000.00	200,000.00
	SUB TOTAL		139,563.00	640,170.32

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Economic Development	Modernized Agricultural Productivity in Local Economy - CIDA	70,833.63	0.00	70,833.63
SUB TOTAL	Train farmers in cassava value chain	10,000.00	0.00	10,000.00
	Training and strengthening of farmer base org.	11,641.39	0.00	11,641.39
	Support farmers on improved nutrition	10,000.00	0.00	10,000.00
	Supply planting materials, seeds and fertilizers	50,000.00	0.00	50,000.00
	Rehabilitation of Agric bungalow	0.00	30,000.00	30,000.00
		152,475.02	30,000.00	182,475.02

BUDGET PROGRAMME	KEY PRIORITY PROJECT/ACTIVITY	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Environmental Management	Provide Relief Materials to victims of disaster	20,000.00	0.00	20,000.00
SUB TOTAL	Organize public education on Disaster and Rainstorm Sanitation & Prevention	3,000.00	0.00	3,000.00
	Build capacity of NADMO staff	2,500.00	0.00	2,500.00
	Natural Resource Conservation and Management	5,000.00	0.00	5,000.00
		30,000.00	0.00	30,5000

2019 REVENUE PROJECTIONS – IGF ONLY

ITEM	2018		2019	2020	2021	2022
	Budget	Actual as at Jul.	Projection	Projection	Projection	Projection
Basic Rate	15,000.00	0.00	15,000.00	15,300.00	15,606.00	15,918.22
Property Rate	200,000.00	135,161.02	272,200.00	277,644.00	283,196.88	288,860.82
Fees	184,367.00	127,218.20	248,000.00	252,960.00	258,019.2	263,179.58
Fines	3,000.00	1,413.00	4,000.00	4,080.00	4,161.6	4,244.83
Licence	111,400.00	5,8750.00	132,400.00	135,048.00	137,748.96	140,503.94
Land	120,000.00	1,460.00	150,000.00	153,000.00	156,060.00	159,181.2
Rent	14,300.00	570	14,300.00	14,586.00	14,877.72	15,175.27
Investment	0.00	0.00	0.00	0.00	0.00	0.00
Miscellaneous	23,900.00	8,456.00	8,900.00	9,078.00	9,259.56	9,444.75
Total	671,967.00	333,028.22	844,800.00	861,696.00	878,929.92	896,508.61

Government Flagship Projects/Programmes

No	Name of Activity/Project	Budget	Funding Source
1	Supply of Planting Materials, seeds and Fertilizers	50,000.00	DACF
2	Support to NABCO activities	20,000.00	DACF

2019 EXPENDITURE PROJECTIONS- all funding sources

BUDGET PROGRAMME	COMPENSATION OF EMPLOYEES	AMOUNT GH¢		
		GOODS & SERVICE	CAPITAL INVESTMENT	TOTAL
Management and Administration	1,178,447.00	1,826,051.00	140,000.00	3,144,498.00
Social services delivery	345,831.00	1,097,562.00	982,000.00	2,425,393.00
Infrastructure Development and Management	272,958.00	177,563.00	780,000.00	1,230,52.00
Economic Development	647,206.00	281,999.00	30,000.00	959,205.00
Environmental Management	277,382.00	33,500	0.00	310,882.00
TOTAL	2,721,824.00	3,416,675.00	1,932,000.00	8,070,498.00

SUMMARY OF EXPENDITURE BUDGET BY DEPARTMENT, ITEM AND FUNDING SOURCE-2019

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
1. MANAGEMENT AND ADMINISTRATION								
A. General Administration								
1. Compensation		660,348.76					660,348.76	Improved service delivery
Implementation of HIV/AIDS related programmes								
2 Support to HIV/AIDS activities		16,124.00					16,124.00	Improved quality of health care
Internal Management of Organization								
3 Electricity	20,000.00						20,000.00	Improved service delivery
4 Water charges	10,000.00						10,000.00	Improved service delivery
5 Postal charges	1,000.00						1,000.00	Improved service delivery

List all Projects	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
6 Telecom charges	10,000.00						10,000.00	Improved service delivery
7 Community Initiated Projects		200,000.00	166,926.27				366,926.27	Community initiated projects enhanced
8 Pay Your Levy Campaign	8,200.00						8,200.00	Rate Payers sensitizes on the payment of fees
9 Travel & Transport Allowance	60,000.00						60,000.00	Improved service delivery
10 Running cost Official vehicle (Fuel)	53,000.00						53,000.00	Improved service delivery
11 Maintain Official Vehicles	6,500.00						6,500.00	Improved service delivery
12 Service of Official Vehicles	10,000.00						10,000.00	
13 Conveyance Others T&T (Transfer Grant/Non-Avail.)	10,000.00						10,000.00	
14 Insure Official Vehicles	5,000.00						5,000.00	
15 service general Assembly Meetings	25,000.00		30,000.00				55,000.00	
16 Assembly Members Commuted Allowance	19,600.00						19,600.00	
17 Special/Miscellaneous allowance	10,000.00						10,000.00	
18 Special/Miscellaneous allowance	50,000.00		40,000.00				90,000.00	

	List all Projects				IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
19	Consultancy Services (commissions etc)											
20	Contingency				16,356.00		197,172.26				186,520.13	
21	Bank Charges				2,000.00						2,000.00	
22	Legal Charges				15,000.00						15,000.00	
23	NALAG Dues						10,000.00				10,000.00	
24	Update Revenue Database				18,788.00						18,788.00	
25	support to NABCO						20,000.00				20,000.00	
	Ex-Gratia				10,000.00						10,000.00	

					IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	Acquisition of Movable & Immovable Assets											
	Procure 4*4 Pick-Up /Motobikes							40,000.00			40,000.00	
	Acquisition of Assembly Land							20,000.00			20,000.00	
	Procure Office Equipment							40,000.00			40,000.00	
	Procure furniture and fitting for office use							30,000.00			30,000.00	

	Procure 46 No. motor bikes for Assembly members										230,000.00	230,000.00
	National Functions				30,000.00						50,000.00	80,000.00
	Donations										20,000.00	20,000.00
	Host 200 Guest/Entertainment				15,000.00							15,000.00
	Provide for Hotel Accommodation				4,000.00							4,000.00
	Security Services				5,000.00						20,000.00	25,000.00
	Traditional Council				4,000.00							4,000.00

					IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	Acquisition of Movable & Immovable Assets											
	Support Zonal council				0.00		66,770.51				66770.51	
	Provide Clothing to Staff				4,400.00						4,400.00	
	Purchase of Newspapers				2,000.00						2,000.00	
	Procure Stationery				5,000.00		40,000.00				45,000.00	
	Office Facility & Consumables				5,000.00						5,000.00	
	Electrical Accessories				2,000.00						2,000.00	
	Support to other Departments				5,000.00		10,000.00				15,000.00	
	Support to decentralized Departments				20,000.00						20,000.00	
	M'tce, Rehab, Refurb. and upgrade.											

Maintenance of Gen/office Equip't				5,000.00		15,000.00				20,000.00	
Maintenance of Machinery & Plant				3,000.00		50,000.00				53,000.00	
Maintenance office Furniture				2,000.00						2,000.00	
Maintenance of Market				20,000.00						20,000.00	
Maintenance of School Building				2,000.00						2,000.00	

Treasury and Accounting Activities											
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				IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Maintenance of slaughter House				2,000.00						2,000.00	
Maintenance of Boreholes				2,000.00						2,000.00	
Maintenance of Administration Block				5,000.00		10,000.00				15,000.00	
Maintenance of Assembly Hall						5,000.00				5,000.00	
Maintain Public Toilet				1,000.00						1,000.00	
B. Finance											
Compensation (Revenue Staff)					164,178.05					164,178.05	

				IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Prepare and submit Monthly Financial Statements											
Pay Commission to Revenue Collectors				40,000.00						40,000.00	
Procure Value Books				10,000.00						10,000.00	
Internal Audit Operation						20,000.00				20,000.00	
Purchase of Accounting Software						10,000.00				10,000.00	
Internal Management of Organization											
Running cost of official vehicles				5,000.00						5,000.00	
C. Human Resource											
Compensation					47,556.07					47,556.07	
Personnel and Staff Management											
Pay Wages & Salaries of Casual Workers				61,200.00						61,200.00	

				IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UDG (Ghc)	Other Donor (Ghc)	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
SSF (13%) Casual Workers				7,956.00						7,956.00	
Personnel and Staff Management						5,000.00				5,000.00	
Train Assembly members											
Build Capacity of Staff				10,000.00		50,000.00	51,413.00			111,413.00	
PM Allowance				4,800.00						4,800.00	
Payment of Overtime				6,000.00						6,000.00	

				IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	UDG (Ghc)	Other Donor (Ghc)	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?

D. Planning, Budgeting, Monitoring and Evaluation																					
Compensation										109,590.67										109,590.67	
Planning and Policy Formulation											15,000.00									15,000.00	
Budget Preparation																					
Composite Budget Preparation											15,000.00									15,000.00	
Budget Performance Reporting											5,000.00									5,000.00	
Policies & Prog. Review Activities											10,000.00									10,000.00	
Organize Social Accountability Programs										5,000.00		20,000.00								25,000.00	
Monitoring Policies Programme												15,000.00								15,000.00	
MGT and Monitoring policies, Prog. And Projects																					
Evaluation and Impact Assessment Activities												5,000.00								5,000.00	
PROGRAMME GRAND TOTAL										676,800.00	1,197,797.55	1,221,760.45	51,413.00							3,147,771.00	
SOCIAL SERVICES DELIVERY																					
Education, Youth & Sports and Library Services																					

Running cost of official vehicles				3,000.00							3,000.00	
Acquisition of Movable & Immovable Assets												
Const. of fence wall at Offinso Health Centre and Security post						70,000.00					70,000.00	
Support 20 bed ward at Offinso Health Centre						60,000.00					60,000.00	
Provide Equip. to CHPS Compound						20,000.00					20,000.00	

				IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
C. Environmental Health and Sanitation Services											
Environmental Health Compensation					245,470.42					245,470.24	
Environmental, Sanitation & Waste MGT											
Provide Medical Supplies				3,000.00						3,000.00	
Health/Drugs/PHC				2,000.00		0				2,000.00	

Support Sanitation/Equipments etc										20,000.00				20,000.00
Educate the public on hygiene										5,000.00				5,000.00
Inspect and monitor sanitary conditions										3,000.00				3,000.00

Procure 6 Refuse Metal Containers										105,000.00				105,000.00
Add. Facilities & operationalize Abattoir										10,000.00				10,000.00
Construct 2 No. 20 Seater Aqua Privy Toilet														
Maintenance Final Disposal Site										25,000.00				25,000.00
Evacuation -Refuse Dump										130,000.00				130,000.00
Waste Management (Zoomlion)										240,000.00				240,000.00
Fumigation communities										180,000.00				180,000.00
Support Wash Activities										5,000.00				5,000.00
Construction of 1No. 20-seater W.C Toilet										150,000.00				150,000.00
Internal Management of Organization														

PROGRAMME GRAND TOTAL				33,000.00	564,921.43	1,682,255.48	150,000.00				2,430,176.91	
INFRASTRUCTURE DEVT AND MANAGEMENT												
A. Urban Roads and Transport Service												
Compensation				19,914.39							19,914.39	

				IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Road Construction Works											
Rehabilitate Towns Roads				60,000.00		40,000.00				100,000.00	
Undertake Road Inventory					10,000.00					10,000.00	
Traffic surveys and analysis					5,000.00					5,000.00	
Support to Transport Services					10,000.00	2,000.00				12,000.00	
Collaborate with Urban Roads						10,000.00				10,000.00	
Internal Management of Organization											
Running cost of official vehicles				2,000.00						2,000.00	

Spatial Planning												
Compensation- GOG										66,134.14		66,134.14
Land Use and Spatial Planning												
Organize sensitization exercises for 2 Communities										10,000.00		10,000.00
Prepare Local Plans for Abofour										14,563.00		14,563.00
Street Naming Exercise										40,000.00		40,000.00
Conduct weekly site inspection quarterly										10,000.00		
Procure Stationery										3,000.00		3,000.00
Organized Public Education										10,000.00	5,000.00	15,000.00
Internal Management of Organization												
Running cost of official vehicles										3,000.00		3,000.00

				IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
C. Public Works, Rural Housing & Water MGT											
Compensation-GOG					155,507.21					155,507.21	
M'tce,Rehab,Refurb. and upgrade.											
Rehab. Residential Accommodation				5,000.00		25,000.00				30,000.00	
Street Light Maintenance				5,000.00		70,000.00				75,000.00	
Abofour Market Development						90,000.00				90,000.00	
Rehabilitate Feeder Roads					6,845.05	40,000.00				46,845.05	
Internal Management of Organization											
Running cost of official vehicles				3,000.00						3,000.00	

Rural Electrification						10,000.00				10,000.00	
Supply Low Tension Poles						30,000				30,000	

Construction of Building												
Construction of Police Post										30,000.00	30,000.00	
Const. 2 No. 2 Bedroom staff bungalow										150,000.00	150,000.00	
Construction of Market Sheds- Kokote										20,000.00	20,000.00	
Furnishing of Court Building										10,000.00	10,000.00	
Expansion of Anyinasuso Market										100,000.00	100,000.00	
Construction of water supply systems												
Drilling and Mechanization 5 No. Boreholes										150,000.00	150,000.00	
PROGRAMME GRAND TOTAL								98,000.00	315,963.79	492,000.00	310,000.00	1,215,963.79
ECONOMIC DEVELOPMENT												
A. Agricultural Services and Management												
Compensation-GOG										511,941.81	511,941.81	

					IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?

		IGF (GHc)	Gog (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
C	Public Works, Rural Housing & Water MGT								
	Compensation	0.00	155,507.21	0.00	0.00	0.00	0.00	155,507.21	
	M'tce,Rehab,Refurb. and upgrade.	13,000.00	162,352.26	165,000.00	0.00	0.00	0.00	340,352.26	
	Electrification Programme	0.00	0.00	40,000.00	0.00	0.00	0.00	40,000.00	
	Construction of Building	20,000.00	0.00	190,000.00	160,000.00	0.00	0.00	370,000.00	
	Construction of water supply systems	0.00	0.00	0.00	150,000.00	0.00	0.00	150,000.00	
	Acquisition of Movable & Immovable Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
4	ECONOMIC DEVELOPMENT								
A	Agricultural Services and Management								
	Compensation	0.00	511,941.81	0.00	0.00	0.00	0.00	511,941.81	
	Extension Services	3,000.00	543,583.20	50,000.00	0.00	0.00	70,833.633	667,416.83	
	M'tce,Rehab,Refurb. and upgrade.	0.00	10,000.00	20,000.00	0.00	0.00	0.00	30,000.00	
	Acquisition of Movable & Immovable Assets	0.00	0.00	0.00	0.00	0.00	0.00	0.00	
B	Trade, Industry and Tourism Services								
	Promotion of Small and Medium Enterprises	1,000.00	64,116.88	12,000.00	0.00	0.00	0.00	77,116.88	
5	ENVIRONMENTAL MANAGEMENT								

				IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
	ENVIRONMENTAL MANAGEMENT										
	A. Disaster Prevention and Management										
	Disaster Management Operations										
	Provide Relief Materials to victims of disaster					20,000.00				20,000.00	
	Purchase office equipments and facilities										
	Organize public education on Disaster and Rainstorm Sanitation & Prevention					3,000.00				3,000.00	
	Inauguration of Disaster Clubs										
	Undertake Hazard Mapping in the Municipality										
	Build capacity of NADMO staff					2,500.00				2,500.00	
	Internal Management of Organization										
	Running cost of official vehicles			3,000.00						3,000.00	
	Natural Resource Conservation and Management										

B. Wildlife Management									
Natural Resource Conservation and management					5,000.00				5,000.00
PROGRAMME GRAND TOTAL			3,000.00	0.00	30,500.00	0.00			33,500.00
GGRAND TOTALS			844,800.00	3,538,525.31	2,802,402.06	511,413.00	0.00	70,833.63	8,070,498.00

SANITATION BUDGET

Solid Waste		
No	Name of Activity/Project	Budget
1	Provide Medical Supplies	3,000.00
2	Health/Drug/PHC	2,000.00
3	Waste Management (Zoomlion)	240,000.00
4	Evacuation Refuse Dump	130,000.00
5	Maintenance Final Disposal Site	25,000.00
6	operationalize Abattoir	10,000.00
7	Procure 5No. Refuse Metal Containers	105,000.00
8	Inspect and Monitor Sanitary Conditions	3,000.00
9	Educate the Public on Hygiene	5,000.00
10	Support Sanitation/Equipments etc	20,000.00
11	Running cost of Official Vehicle	3,000.00
12	Construction of 1No. 20-Seater W.C Toilet	150,000.00

Solid Waste

No	Name of Activity/Project	Budget
13	Support Wash Activities	5,000.00
14	Fumigation in the communities	180,000.00
	TOTAL	881,000.00

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summar

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	2,721,824		
130201 17.1 strengthen domestic resource mob.	8,071,068	0		
140202 12.5 Subs reduce waste generation	0	731,000		
150101 Enhance business enabling environment	0	13,000		
150701 3.7 Promote good corporate governance	0	1,844,927		
160101 17.3 Mobiliz additl financial res for dev ctries from multiple surces	0	105,000		
160301 12.3 Halve per capita global food waste at the retail & cnsmer levels	0	30,000		
270101 9.a Facilitate sus. and resilient infrastructure dev.	0	680,000		
300101 2.a Inc. invest. to enhance agric. productive capacity	0	268,999		
310102 11.3 Enhance inclusive urbanization & capacity for settlement planning	0	90,563		
370102 13.1 Strengthen resilience towards climate-related hazards	0	33,500		
390201 3.6 Half road traffic accident deaths by 2020	0	100,000		
390202 11.2 Improve transport and road safety	0	39,000		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	919,771		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	207,509		
550302 16.9 Provide legal identity incl. birth registration	0	3,000		
580202 9.1 Dev. qual., reliable, sust. & resilient infrast.	0	48,000		
620101 1.3 Impl. appropriate Social Protection Sys. & measures	0	223,000		
630301 Ensure that PWDs enjoy all the benefits of Ghanaian citizenship	0	2,000		
640101 Improve human capital development and management	0	9,406		
Grand Total ¢	8,071,068	8,070,498	570	0.01

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
265 01 01 001 26	8,071,068.36	0.00	0.00	-7,904,379.66
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 130201 17.1 strengthen domestic resource mob.				
<i>Output</i> 0001 Rates				
Property income [GFS]	287,200.00	0.00	0.00	-287,200.00
1412031 Property Rate Arrears	10,000.00	0.00	0.00	-10,000.00
1413001 Property Rate	262,200.00	0.00	0.00	-262,200.00
1413002 Basic Rate (IGF)	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0002 Lands and Royalties				
Property income [GFS]	100,000.00	0.00	0.00	-100,000.00
1412003 Stool Land Revenue	100,000.00	0.00	0.00	-100,000.00
Sales of goods and services	50,000.00	0.00	0.00	-50,000.00
1422157 Building Plans / Permit	50,000.00	0.00	0.00	-50,000.00
<i>Output</i> 0003 Fines, Penalties and Forfeiture				
Sales of goods and services	4,000.00	0.00	0.00	-4,000.00
1422111 Abattior	3,000.00	0.00	0.00	-3,000.00
1422114 Animal Slaughtering/Butchers	1,000.00	0.00	0.00	-1,000.00
<i>Output</i> 0004 Fees				
Sales of goods and services	247,500.00	0.00	0.00	-217,500.00
1422140 Refuse Container Managers	5,000.00	0.00	0.00	-5,000.00
1423001 Markets	140,000.00	0.00	0.00	-120,000.00
1423005 Registration of Contractors	5,000.00	0.00	0.00	-5,000.00
1423006 Burial Fees	2,000.00	0.00	0.00	-2,000.00
1423008 Entertainment Fees	4,500.00	0.00	0.00	-4,500.00
1423009 Advertisement / Bill Boards	4,500.00	0.00	0.00	-4,500.00
1423010 Export of Commodities	40,000.00	0.00	0.00	-40,000.00
1423011 Marriage / Divorce Registration	3,500.00	0.00	0.00	-3,500.00
1423015 Street Parking Fees	40,000.00	0.00	0.00	-30,000.00
1423487 Sales of Livestock and Feeds	3,000.00	0.00	0.00	-3,000.00
Non-Performing Assets Recoveries	500.00	0.00	0.00	-500.00
1450362 Impounding Fines	500.00	0.00	0.00	-500.00
<i>Output</i> 0005 Lincences				
Sales of goods and services	132,400.00	0.00	0.00	-132,400.00
1422001 Pito / Palm Wire Sellers Tapers	3,000.00	0.00	0.00	-3,000.00
1422005 Chop Bar License	4,300.00	0.00	0.00	-4,300.00
1422007 Liquor License	4,500.00	0.00	0.00	-4,500.00
1422008 Letter Writer License	500.00	0.00	0.00	-500.00
1422009 Bakers License	500.00	0.00	0.00	-500.00
1422011 Artisan / Self Employed	4,500.00	0.00	0.00	-4,500.00
1422015 Fuel Dealers	25,000.00	0.00	0.00	-25,000.00
1422018 Pharmacist Chemical Sell	3,000.00	0.00	0.00	-3,000.00
1422019 Sawmills	5,500.00	0.00	0.00	-5,500.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	-8,000.00
1422024 Private Education Int.	4,000.00	0.00	0.00	-4,000.00
1422025 Private Professionals	360.00	0.00	0.00	-360.00
1422029 Mobile Sale Van	3,540.00	0.00	0.00	-3,540.00
1422044 Financial Institutions	20,000.00	0.00	0.00	-20,000.00
1422051 Millers	3,500.00	0.00	0.00	-3,500.00
1422052 Mechanics	700.00	0.00	0.00	-700.00
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	-3,000.00
1422128 Telecommunication Companies	20,000.00	0.00	0.00	-20,000.00
1422153 Licence of Business	10,000.00	0.00	0.00	-10,000.00
1423001 Markets	5,000.00	0.00	0.00	-5,000.00
1423243 Hawkers Fee	0.00	0.00	0.00	0.00
1423490 Sanitarian	500.00	0.00	0.00	-500.00
1423838 Charcoal / Firewood Dealers	3,000.00	0.00	0.00	-3,000.00
Output 0006 Rents				
Property income (GFS)	10,000.00	0.00	0.00	-10,000.00
1415038 Rental of Facilities	10,000.00	0.00	0.00	-10,000.00
Sales of goods and services	4,300.00	0.00	0.00	-4,300.00
1422126 Market & Other Facilities Management Companies	1,800.00	0.00	0.00	-1,800.00
1423001 Markets	1,000.00	0.00	0.00	-1,000.00
1423032 Accomodation	1,500.00	0.00	0.00	-1,500.00
Output 0007 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From foreign governments(Current)	7,226,268.36	0.00	0.00	-7,089,579.66
1331001 Central Government - GOG Paid Salaries	2,652,667.81	0.00	0.00	-2,652,667.80
1331002 DACF - Assembly	3,538,525.31	0.00	0.00	-3,508,515.93
1331003 DACF - MP	200,000.00	0.00	0.00	-200,000.00
1331005 HIPC	0.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	184,357.99	0.00	0.00	-70,833.63
1331009 Goods and Services- Decentralised Department	138,734.25	0.00	0.00	-145,579.30
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.00
1331011 District Development Facility	460,570.00	0.00	0.00	-460,570.00
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.00
Sales of goods and services	0.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	0.00	0.00	0.00	0.00
1423188 Feeding Fee	0.00	0.00	0.00	0.00
Output 0008 Investment				
Sales of goods and services	0.00	0.00	0.00	0.00
1423024 Mineral Prospect	0.00	0.00	0.00	0.00
Output 0009 Miscellaneous				
Sales of goods and services	3,900.00	0.00	0.00	-3,900.00

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019

Revenue Item	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
1422126 Market & Other Facilities Management Companies	3,900.00	0.00	0.00	-3,900.00
Non-Performing Assets Recoveries	5,000.00	0.00	0.00	-5,000.00
1450007 Other Sundry Recoveries	5,000.00	0.00	0.00	-5,000.00
Grand Total	8,071,068.36	0.00	0.00	-7,904,379.66

Expenditure by Programme and Source of Funding

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso Municipal - Ofinso	0	0	0	8,070,498	8,097,717	8,151,203
GOG Sources	0	0	0	2,791,402	2,817,929	2,819,316
Management and Administration	0	0	0	1,125,415	1,136,508	1,136,669
Social Services Delivery	0	0	0	359,237	362,695	362,829
Infrastructure Delivery and Management	0	0	0	340,521	343,251	343,926
Economic Development	0	0	0	688,847	695,320	695,736
Environmental Management	0	0	0	277,382	280,155	280,155
IGF Sources	0	0	0	844,800	845,492	853,248
Management and Administration	0	0	0	696,800	697,492	703,768
Social Services Delivery	0	0	0	33,000	33,000	33,330
Infrastructure Delivery and Management	0	0	0	108,000	108,000	109,080
Economic Development	0	0	0	4,000	4,000	4,040
Environmental Management	0	0	0	3,000	3,000	3,030
DACF MP Sources	0	0	0	200,000	200,000	202,000
Management and Administration	0	0	0	200,000	200,000	202,000
DACF ASSEMBLY Sources	0	0	0	3,338,525	3,338,525	3,371,911
Management and Administration	0	0	0	1,070,870	1,070,870	1,081,578
Social Services Delivery	0	0	0	1,683,156	1,683,156	1,699,987
Infrastructure Delivery and Management	0	0	0	472,000	472,000	476,720
Economic Development	0	0	0	82,000	82,000	82,820
Environmental Management	0	0	0	30,500	30,500	30,805
DACF PWD Sources	0	0	0	200,000	200,000	202,000
Social Services Delivery	0	0	0	200,000	200,000	202,000
DONOR POOLED Sources	0	0	0	184,358	184,358	186,202
Economic Development	0	0	0	184,358	184,358	186,202
DDF Sources	0	0	0	511,413	511,413	516,527
Management and Administration	0	0	0	51,413	51,413	51,927
Social Services Delivery	0	0	0	150,000	150,000	151,500
Infrastructure Delivery and Management	0	0	0	310,000	310,000	313,100
Grand Total	0	0	0	8,070,498	8,097,717	8,151,203

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Offinso Municipal - Ofinso	0	0	0	8,070,498	8,097,717	8,151,203
Management and Administration	0	0	0	3,144,498	3,156,282	3,175,943
SP1: General Administration	0	0	0	2,502,527	2,511,114	2,527,552
21 Compensation of employees [GFS]	0	0	0	858,690	867,276	867,276
211 Wages and salaries [GFS]	0	0	0	747,628	755,105	755,105
21110 Established Position	0	0	0	686,428	693,293	693,293
21111 Wages and salaries in cash [GFS]	0	0	0	61,200	61,812	61,812
212 Social contributions [GFS]	0	0	0	111,061	112,172	112,172
21210 Actual social contributions [GFS]	0	0	0	111,061	112,172	112,172
22 Use of goods and services	0	0	0	1,433,838	1,433,838	1,448,176
221 Use of goods and services	0	0	0	1,433,838	1,433,838	1,448,176
22101 Materials - Office Supplies	0	0	0	504,450	504,450	509,495
22102 Utilities	0	0	0	41,000	41,000	41,410
22105 Travel - Transport	0	0	0	198,100	198,100	200,081
22106 Repairs - Maintenance	0	0	0	122,000	122,000	123,220
22107 Training - Seminars - Conferences	0	0	0	38,200	38,200	38,582
22108 Consulting Services	0	0	0	128,788	128,788	130,076
22109 Special Services	0	0	0	185,771	185,771	187,628
22111 Other Charges - Fees	0	0	0	2,000	2,000	2,020
22112 Emergency Services	0	0	0	213,529	213,529	215,664
28 Other expense	0	0	0	70,000	70,000	70,700
282 Miscellaneous other expense	0	0	0	70,000	70,000	70,700
28210 General Expenses	0	0	0	70,000	70,000	70,700
31 Non Financial Assets	0	0	0	140,000	140,000	141,400
311 Fixed assets	0	0	0	140,000	140,000	141,400
31121 Transport equipment	0	0	0	50,000	50,000	50,500
31122 Other machinery and equipment	0	0	0	40,000	40,000	40,400
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
SP2: Finance	0	0	0	318,070	320,200	321,250
21 Compensation of employees [GFS]	0	0	0	213,070	215,200	215,200
211 Wages and salaries [GFS]	0	0	0	188,557	190,443	190,443
21110 Established Position	0	0	0	188,557	190,443	190,443
212 Social contributions [GFS]	0	0	0	24,512	24,758	24,758
21210 Actual social contributions [GFS]	0	0	0	24,512	24,758	24,758
22 Use of goods and services	0	0	0	105,000	105,000	106,050
221 Use of goods and services	0	0	0	105,000	105,000	106,050
22101 Materials - Office Supplies	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22106 Repairs - Maintenance	0	0	0	10,000	10,000	10,100
22108 Consulting Services	0	0	0	40,000	40,000	40,400
22111 Other Charges - Fees	0	0	0	20,000	20,000	20,200
SP3: Human Resource	0	0	0	150,390	150,622	151,894

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	23,177	23,409	23,409	
211 Wages and salaries [GFS]	0	0	0	23,177	23,409	23,409	
21110 Established Position	0	0	0	23,177	23,409	23,409	
22 Use of goods and services	0	0	0	127,213	127,213	128,485	
221 Use of goods and services	0	0	0	127,213	127,213	128,485	
22107 Training - Seminars - Conferences	0	0	0	127,213	127,213	128,485	
SP4: Planning, Budgeting, Monitoring and Evaluation	0	0	0	173,511	174,346	175,246	
21 Compensation of employees [GFS]	0	0	0	83,511	84,346	84,346	
211 Wages and salaries [GFS]	0	0	0	83,511	84,346	84,346	
21110 Established Position	0	0	0	83,511	84,346	84,346	
22 Use of goods and services	0	0	0	90,000	90,000	90,900	
221 Use of goods and services	0	0	0	90,000	90,000	90,900	
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
22107 Training - Seminars - Conferences	0	0	0	35,000	35,000	35,350	
22109 Special Services	0	0	0	40,000	40,000	40,400	
Social Services Delivery	0	0	0	2,425,393	2,428,851	2,449,647	
SP2.1 Education, youth & sports and Library services	0	0	0	919,771	919,771	928,968	
22 Use of goods and services	0	0	0	54,771	54,771	55,318	
221 Use of goods and services	0	0	0	54,771	54,771	55,318	
22101 Materials - Office Supplies	0	0	0	15,000	15,000	15,150	
22105 Travel - Transport	0	0	0	13,000	13,000	13,130	
22107 Training - Seminars - Conferences	0	0	0	26,771	26,771	27,038	
28 Other expense	0	0	0	35,000	35,000	35,350	
282 Miscellaneous other expense	0	0	0	35,000	35,000	35,350	
28210 General Expenses	0	0	0	35,000	35,000	35,350	
31 Non Financial Assets	0	0	0	830,000	830,000	838,300	
311 Fixed assets	0	0	0	830,000	830,000	838,300	
31112 Nonresidential buildings	0	0	0	680,000	680,000	686,800	
31131 Infrastructure Assets	0	0	0	150,000	150,000	151,500	
SP2.2 Public Health Services and management	0	0	0	191,385	191,385	193,299	
22 Use of goods and services	0	0	0	41,385	41,385	41,799	
221 Use of goods and services	0	0	0	41,385	41,385	41,799	
22101 Materials - Office Supplies	0	0	0	33,385	33,385	33,719	
22105 Travel - Transport	0	0	0	3,000	3,000	3,030	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
31 Non Financial Assets	0	0	0	150,000	150,000	151,500	
311 Fixed assets	0	0	0	150,000	150,000	151,500	
31112 Nonresidential buildings	0	0	0	150,000	150,000	151,500	
SP2.3 Environmental Health and sanitation Services	0	0	0	734,000	734,000	741,340	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017		2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast	forecast
22 Use of goods and services	0	0	0	604,000	604,000	610,040	
221 Use of goods and services	0	0	0	604,000	604,000	610,040	
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,300	
22102 Utilities	0	0	0	10,000	10,000	10,100	
22103 General Cleaning	0	0	0	425,000	425,000	429,250	
22105 Travel - Transport	0	0	0	8,000	8,000	8,080	
22106 Repairs - Maintenance	0	0	0	26,000	26,000	26,260	
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050	
28 Other expense	0	0	0	130,000	130,000	131,300	
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,300	
28210 General Expenses	0	0	0	130,000	130,000	131,300	
SP2.5 Social Welfare and community services	0	0	0	580,237	583,695	586,039	
21 Compensation of employees [GFS]	0	0	0	345,831	349,289	349,289	
211 Wages and salaries [GFS]	0	0	0	306,045	309,106	309,106	
21110 Established Position	0	0	0	306,045	309,106	309,106	
212 Social contributions [GFS]	0	0	0	39,786	40,184	40,184	
21210 Actual social contributions [GFS]	0	0	0	39,786	40,184	40,184	
22 Use of goods and services	0	0	0	232,406	232,406	234,730	
221 Use of goods and services	0	0	0	232,406	232,406	234,730	
22101 Materials - Office Supplies	0	0	0	204,000	204,000	206,040	
22105 Travel - Transport	0	0	0	14,000	14,000	14,140	
22107 Training - Seminars - Conferences	0	0	0	14,406	14,406	14,550	
31 Non Financial Assets	0	0	0	2,000	2,000	2,020	
311 Fixed assets	0	0	0	2,000	2,000	2,020	
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,020	
Infrastructure Delivery and Management	0	0	0	1,230,521	1,233,251	1,242,826	
SP3.1 Urban Roads and Transport services	0	0	0	158,914	159,114	160,504	
21 Compensation of employees [GFS]	0	0	0	19,914	20,114	20,114	
211 Wages and salaries [GFS]	0	0	0	19,914	20,114	20,114	
21110 Established Position	0	0	0	19,914	20,114	20,114	
22 Use of goods and services	0	0	0	39,000	39,000	39,390	
221 Use of goods and services	0	0	0	39,000	39,000	39,390	
22105 Travel - Transport	0	0	0	14,000	14,000	14,140	
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,200	
22108 Consulting Services	0	0	0	5,000	5,000	5,050	
31 Non Financial Assets	0	0	0	100,000	100,000	101,000	
311 Fixed assets	0	0	0	100,000	100,000	101,000	
31113 Other structures	0	0	0	100,000	100,000	101,000	
SP3.2 Physical and Spatial Planning	0	0	0	165,295	166,042	166,948	
21 Compensation of employees [GFS]	0	0	0	74,732	75,479	75,479	
211 Wages and salaries [GFS]	0	0	0	66,134	66,795	66,795	
21110 Established Position	0	0	0	66,134	66,795	66,795	
212 Social contributions [GFS]	0	0	0	8,597	8,683	8,683	
21210 Actual social contributions [GFS]	0	0	0	8,597	8,683	8,683	

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	50,563	50,563	51,069
221 Use of goods and services	0	0	0	50,563	50,563	51,069
22101 Materials - Office Supplies	0	0	0	3,000	3,000	3,030
22105 Travel - Transport	0	0	0	8,000	8,000	8,080
22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,250
22108 Consulting Services	0	0	0	14,563	14,563	14,709
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400
SP3.3 Public Works, rural housing and water management	0	0	0	906,312	908,095	915,375
21 Compensation of employees [GFS]	0	0	0	178,312	180,095	180,095
211 Wages and salaries [GFS]	0	0	0	155,507	157,062	157,062
21110 Established Position	0	0	0	155,507	157,062	157,062
212 Social contributions [GFS]	0	0	0	22,805	23,033	23,033
21210 Actual social contributions [GFS]	0	0	0	22,805	23,033	23,033
22 Use of goods and services	0	0	0	48,000	48,000	48,480
221 Use of goods and services	0	0	0	48,000	48,000	48,480
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,450
31 Non Financial Assets	0	0	0	680,000	680,000	686,800
311 Fixed assets	0	0	0	680,000	680,000	686,800
31111 Dwellings	0	0	0	180,000	180,000	181,800
31112 Nonresidential buildings	0	0	0	30,000	30,000	30,300
31113 Other structures	0	0	0	260,000	260,000	262,600
31131 Infrastructure Assets	0	0	0	210,000	210,000	212,100
Economic Development	0	0	0	959,205	965,678	968,798
SP4.1 Agricultural Services and Management	0	0	0	873,753	879,501	882,491
21 Compensation of employees [GFS]	0	0	0	574,754	580,502	580,502
211 Wages and salaries [GFS]	0	0	0	508,632	513,718	513,718
21110 Established Position	0	0	0	508,632	513,718	513,718
212 Social contributions [GFS]	0	0	0	66,122	66,783	66,783
21210 Actual social contributions [GFS]	0	0	0	66,122	66,783	66,783
22 Use of goods and services	0	0	0	34,641	34,641	34,988
221 Use of goods and services	0	0	0	34,641	34,641	34,988
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	21,641	21,641	21,858
25 Subsidies	0	0	0	50,000	50,000	50,500
251 To public corporations	0	0	0	50,000	50,000	50,500
25121	0	0	0	50,000	50,000	50,500
26 Grants	0	0	0	184,358	184,358	186,202
263 To other general government units	0	0	0	184,358	184,358	186,202
26321 Capital Transfers	0	0	0	184,358	184,358	186,202

Expenditure by Programme, Sub Programme and Economic Classification

In GHe

Economic Classification	2017	2018		2019	2020	2021
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed assets	0	0	0	30,000	30,000	30,300
31111 Dwellings	0	0	0	30,000	30,000	30,300
SP4.2 Trade, Industry and Tourism Services	0	0	0	85,452	86,177	86,307
21 Compensation of employees [GFS]	0	0	0	72,452	73,177	73,177
211 Wages and salaries [GFS]	0	0	0	64,117	64,758	64,758
21110 Established Position	0	0	0	64,117	64,758	64,758
212 Social contributions [GFS]	0	0	0	8,335	8,419	8,419
21210 Actual social contributions [GFS]	0	0	0	8,335	8,419	8,419
22 Use of goods and services	0	0	0	13,000	13,000	13,130
221 Use of goods and services	0	0	0	13,000	13,000	13,130
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,070
Environmental Management	0	0	0	310,882	313,655	313,990
SP5.1 Disaster prevention and Management	0	0	0	33,500	33,500	33,835
22 Use of goods and services	0	0	0	33,500	33,500	33,835
221 Use of goods and services	0	0	0	33,500	33,500	33,835
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,555
22112 Emergency Services	0	0	0	25,000	25,000	25,250
SP5.2 Natural Resource Conservation and Management	0	0	0	277,382	280,155	280,155
21 Compensation of employees [GFS]	0	0	0	277,382	280,155	280,155
211 Wages and salaries [GFS]	0	0	0	245,470	247,925	247,925
21110 Established Position	0	0	0	245,470	247,925	247,925
212 Social contributions [GFS]	0	0	0	31,911	32,230	32,230
21210 Actual social contributions [GFS]	0	0	0	31,911	32,230	32,230
Grand Total	0	0	0	8,070,498	8,097,717	8,151,203

2019 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING
(in GH Cedis)

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Office Municipal - Offiso Management and Administration	2,482,668	2,306,280	1,377,000	6,339,927	68,156	686,644	95,000	844,800	0	0	0	24,571	460,000	695,771	8,070,498
Central Administration	1,109,291	1,146,394	140,000	2,396,285	68,156	627,644	0	696,800	0	0	0	51,413	0	51,413	3,144,488
Administration (Assembly Office)	896,221	1,146,394	140,000	2,183,215	68,156	627,644	0	696,800	0	0	0	51,413	0	51,413	2,931,428
Finance	213,070	0	0	213,070	0	0	0	0	0	0	0	0	0	0	213,070
	213,070	0	0	213,070	0	0	0	0	0	0	0	0	0	0	213,070
Social Services Delivery	345,831	664,582	832,000	2,042,283	0	33,000	0	33,000	0	0	0	0	150,000	150,000	2,425,383
Education, Youth and Sports	0	76,771	680,000	756,771	0	13,000	0	13,000	0	0	0	0	150,000	150,000	919,771
Education	0	76,771	680,000	756,771	0	13,000	0	13,000	0	0	0	0	150,000	150,000	919,771
Health	0	76,135	150,000	91,135	0	11,000	0	11,000	0	0	0	0	0	0	922,385
Environmental Health Unit	0	723,000	0	723,000	0	8,000	0	8,000	0	0	0	0	0	0	731,000
Hospital services	0	38,385	150,000	188,385	0	3,000	0	3,000	0	0	0	0	0	0	191,385
Social Welfare & Community Development	345,831	26,406	2,000	374,237	0	6,000	0	6,000	0	0	0	0	0	0	580,237
Social Welfare	61,532	20,000	2,000	83,532	0	3,000	0	3,000	0	0	0	0	0	0	286,532
Community Development	284,299	6,406	0	290,705	0	3,000	0	3,000	0	0	0	0	0	0	283,705
Birth and Death	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
	0	0	0	0	0	3,000	0	3,000	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	272,858	164,583	375,000	812,921	0	13,000	95,000	108,000	0	0	0	0	310,000	310,000	1,230,921
Physical Planning	74,732	87,583	0	162,295	0	3,000	0	3,000	0	0	0	0	0	0	165,295
Town and Country Planning	74,732	87,583	0	162,295	0	3,000	0	3,000	0	0	0	0	0	0	165,295
Works	189,226	40,000	335,000	573,226	0	8,000	35,000	43,000	0	0	0	0	310,000	310,000	936,226
Public Works	175,723	40,000	335,000	550,723	0	8,000	35,000	43,000	0	0	0	0	310,000	310,000	903,723
Feeder Roads	22,303	0	0	22,303	0	0	0	0	0	0	0	0	0	0	22,303
Urban Roads	0	37,000	40,000	77,000	0	2,000	60,000	62,000	0	0	0	0	0	0	139,000
	0	37,000	40,000	77,000	0	2,000	60,000	62,000	0	0	0	0	0	0	139,000
Economic Development	647,208	93,841	30,000	770,847	0	4,000	0	4,000	0	0	0	184,358	0	184,358	959,205
Agriculture	574,754	81,641	30,000	686,395	0	3,000	0	3,000	0	0	0	184,358	0	184,358	873,753

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SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Trade, Industry and Tourism	574,754	81,641	30,000	686,395	0	3,000	0	3,000	0	0	0	184,358	0	184,358	873,753
Trade	72,452	12,000	0	84,452	0	1,000	0	1,000	0	0	0	0	0	0	85,452
	72,452	12,000	0	84,452	0	1,000	0	1,000	0	0	0	0	0	0	85,452
Environmental Management	277,382	30,500	0	307,882	0	3,000	0	3,000	0	0	0	0	0	0	310,882
Health	277,382	0	0	277,382	0	0	0	0	0	0	0	0	0	0	277,382
Environmental Health Unit	277,382	0	0	277,382	0	0	0	0	0	0	0	0	0	0	277,382
Disaster Prevention	0	30,500	0	30,500	0	3,000	0	3,000	0	0	0	0	0	0	33,500
	0	30,500	0	30,500	0	3,000	0	3,000	0	0	0	0	0	0	33,500

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Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	912,345
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office) Ashanti		
Location Code	0618200	Ofinso		

Compensation of employees [GFS]				896,221
Objective	000000	Compensation of Employees		896,221
Program	92001	Management and Administration		896,221
Sub-Program	92001001	SP1: General Administration		789,534
Operation	000000		0.0 0.0 0.0	789,534

Wages and salaries [GFS]				686,428
2111001 Established Post				686,428
Social contributions [GFS]				103,105
2121001 13 Percent SSF Contribution				103,105
Sub-Program	92001003	SP3: Human Resource		23,177
Operation	000000		0.0 0.0 0.0	23,177

Wages and salaries [GFS]				23,177
2111001 Established Post				23,177
Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		83,511
Operation	000000		0.0 0.0 0.0	83,511

Wages and salaries [GFS]				83,511
2111001 Established Post				83,511

Use of goods and services				16,124
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		16,124
Program	92001	Management and Administration		16,124
Sub-Program	92001001	SP1: General Administration		16,124
Operation	926501	implementation of HIV/AIDS activities	1.0 1.0 1.0	16,124

Use of goods and services				16,124
2210105 Drugs				16,124

Amount (GHC)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	696,800
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office) Ashanti		
Location Code	0618200	Ofinso		

Compensation of employees [GFS]				69,156
Objective	000000	Compensation of Employees		69,156
Program	92001	Management and Administration		69,156
Sub-Program	92001001	SP1: General Administration		69,156
Operation	000000		0.0 0.0 0.0	69,156

Wages and salaries [GFS]				61,200
2111102 Monthly paid and casual labour				61,200
Social contributions [GFS]				7,956
2121001 13 Percent SSF Contribution				7,956

Use of goods and services				567,644
Objective	150701	3.7 Promote good corporate governance		492,644
Program	92001	Management and Administration		492,644
Sub-Program	92001001	SP1: General Administration		466,844
Operation	910803	910803 - Protocol services	1.0 1.0 1.0	58,000

Use of goods and services				58,000
2210513 Local Hotel Accommodation				4,000
2210708 Refreshments				15,000
2210902 Official Celebrations				30,000
2210904 Substructure Allowances				4,000
2210909 Operational Enhancement Expenses				5,000
Operation	926502	910805 - Administrative and technical meetings	1.0 1.0 1.0	408,844

Use of goods and services				408,844
2210101 Printed Material and Stationery				5,000
2210106 Oils and Lubricants				10,000
2210107 Electrical Accessories				2,000
2210111 Other Office Materials and Consumables				30,000
2210112 Uniform and Protective Clothing				4,400
2210201 Electricity charges				20,000
2210202 Water				10,000
2210203 Telecommunications				10,000
2210204 Postal Charges				1,000
2210502 Maintenance and Repairs - Official Vehicles				6,500
2210505 Running Cost - Official Vehicles				53,000
2210511 Local travel cost				85,000
2210512 Mileage Allowance				19,600
2210603 Repairs of Office Buildings				5,000
2210604 Maintenance of Furniture and Fixtures				2,000
2210605 Maintenance of Machinery and Plant				3,000
2210606 Maintenance of General Equipment				5,000
2210607 Repairs of Schools/Colleges				2,000
2210611 Maintenance of Markets				22,000
2210612 Maintenance of Public Toilet/Urinals/Bath houses				1,000
2210616 Maintenance of Public Sanitary Facilities				2,000
2210706 Library and Subscription				5,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

2210711	Public Education and Sensitization				8,200
2210801	Local Consultants Fees				68,788
2210909	Operational Enhancement Expenses				10,000
2211101	Bank Charges				2,000
2211203	Emergency Works				16,356
Sub-Program	92001003 SP3: Human Resource				20,800
Operation	910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	20,800
Use of goods and services					
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,800
2210707	Recruitment Expenses				6,000
Sub-Program	92001004 SP4: Planning, Budgeting, Monitoring and Evaluation				5,000
Operation	911201 911201 - Budget preparation and Coordination	1.0	1.0	1.0	5,000
Use of goods and services					
2210904	Substructure Allowances				5,000
Objective	160101 17.3 Mobiliz additinal financial res for dev cties from multiple surces				75,000
Program	92001 Management and Administration				75,000
Sub-Program	92001002 SP2: Finance				75,000
Operation	911301 911301 - Treasury and accounting activities	1.0	1.0	1.0	30,000
Use of goods and services					
2210122	Value Books				30,000
Operation	911303 911303 - Revenue collection and management	1.0	1.0	1.0	45,000
Use of goods and services					
2210503	Fuel and Lubricants - Official Vehicles				45,000
2210801	Local Consultants Fees				5,000
Other expense					
60,000					
Objective	150701 3.7 Promote good corporate governance				60,000
Program	92001 Management and Administration				60,000
Sub-Program	92001001 SP1: General Administration				60,000
Operation	910803 910803 - Protocol services	1.0	1.0	1.0	20,000
Miscellaneous other expense					
2821009	Donations				20,000
Operation	926502 910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Miscellaneous other expense					
40,000					
2821001	Insurance and compensation				5,000
2821007	Court Expenses				15,000
2821008	Awards and Rewards				10,000
2821020	Grants to Employees				10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

					Amount (Ghc)	
Institution	01	Government of Ghana Sector				
Fund Type/Source	12602	DACF MP	<i>Total By Fund Source</i>		200,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office) Ashanti				
Location Code	0618200	Ofinso				
Use of goods and services					200,000	
Objective	150701	3.7 Promote good corporate governance			200,000	
Program	92001	Management and Administration			200,000	
Sub-Program	92001001	SP1: General Administration			200,000	
Operation	926502	910805 - Administrative and technical meetings	1.0	1.0	1.0	200,000
Use of goods and services					200,000	
2210108 Construction Material					200,000	

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,070,870
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office) Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				920,870
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Objective	150701	3.7 Promote good corporate governance		890,870
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Program	92001	Management and Administration		890,870
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Sub-Program	92001001	SP1: General Administration		750,870
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Operation	910803	910803 - Protocol services	1.0	1.0	1.0	136,771
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Use of goods and services				136,771
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2210902	Official Celebrations	50,000
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2210904	Substructure Allowances	66,771
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2210909	Operational Enhancement Expenses	20,000
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Operation	926502	910805 - Administrative and technical meetings	1.0	1.0	1.0	614,099
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Use of goods and services				614,099
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2210101	Printed Material and Stationery	40,000
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2210102	Office Facilities, Supplies and Accessories	20,000
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2210108	Construction Material	166,926
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2210111	Other Office Materials and Consumables	10,000
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2210511	Local travel cost	30,000
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2210603	Repairs of Office Buildings	15,000
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2210605	Maintenance of Machinery and Plant	50,000
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2210606	Maintenance of General Equipment	15,000
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2210706	Library and Subscription	10,000
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2210801	Local Consultants Fees	60,000
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2211203	Emergency Works	197,173
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Sub-Program	92001003	SP3: Human Resource		55,000
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	55,000
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Use of goods and services				55,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	50,000
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2210710	Staff Development	5,000
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Sub-Program	92001004	SP4: Planning, Budgeting, Monitoring and Evaluation		85,000
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Operation	910810	910810 - Plan and budget preparation	1.0	1.0	1.0	45,000
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Use of goods and services				45,000
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2210103	Refreshment Items	15,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	15,000
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2210904	Substructure Allowances	15,000
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Operation	911201	911201 - Budget preparation and Coordination	1.0	1.0	1.0	40,000
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Use of goods and services				40,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	5,000
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2210708	Refreshments	15,000
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2210904	Substructure Allowances	20,000
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Objective	160101	17.3 Mobiliz additional financial res for dev ctries from multiple surces		30,000
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Program	92001	Management and Administration		30,000
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Sub-Program	92001002	SP2: Finance			30,000
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Operation	911301	911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
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Use of goods and services				10,000
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2210622	Maintenance of Computer Software	10,000
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Operation	911302	911302 - Internal audit operations	1.0	1.0	1.0	20,000
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Use of goods and services				20,000
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2211103	Audit Fees	20,000
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Other expense				10,000
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Objective	150701	3.7 Promote good corporate governance		10,000
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Program	92001	Management and Administration		10,000
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Sub-Program	92001001	SP1: General Administration		10,000
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Operation	926502	910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
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Miscellaneous other expense				10,000
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2821010	Contributions	10,000
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Non Financial Assets				140,000
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Objective	150701	3.7 Promote good corporate governance		140,000
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Program	92001	Management and Administration		140,000
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Sub-Program	92001001	SP1: General Administration		140,000
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Project	910801	910801 - Procurement management	1.0	1.0	1.0	140,000
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Fixed assets				140,000
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3112101	Motor Vehicle	40,000
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3112105	Motor Bike, bicycles etc	10,000
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3112211	Office Equipment	40,000
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3113108	Furniture and Fittings	30,000
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3113111	Heritage Assets	20,000
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Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	51,413
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration Administration (Assembly Office) Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				51,413
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Objective	150701	3.7 Promote good corporate governance		51,413
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Program	92001	Management and Administration		51,413
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Sub-Program	92001003	SP3: Human Resource		51,413
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Operation	910802	910802 - Personnel and Staff Management	1.0	1.0	1.0	51,413
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Use of goods and services				51,413
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	51,413
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Total Cost Centre				2,931,428
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	213,070
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	265020001	Offinso Municipal - Ofinso_Finance_Ashanti		
Location Code	0618200	Ofinso		

Compensation of employees [GFS] 213,070

Objective	000000	Compensation of Employees		213,070
Program	092001	Management and Administration		213,070
Sub-Program	092001002	SP2: Finance		213,070
Operation	000000	0.0 0.0 0.0		213,070

Wages and salaries [GFS]		188,557
2111001	Established Post	188,557
Social contributions [GFS]		24,512
2121001	13 Percent SSF Contribution	24,512
<i>Total Cost Centre</i>		213,070

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	13,000
Function Code	70911	Pre-primary education		
Organisation	2650302001	Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Kindergarten_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services 8,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		8,000
Program	092002	Social Services Delivery		8,000
Sub-Program	092002001	SP2.1 Education, youth & sports and Library services		8,000
Operation	0910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210118	Sports, Recreational and Cultural Materials	5,000
2210505	Running Cost - Official Vehicles	3,000

Other expense 5,000

Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		5,000
Program	092002	Social Services Delivery		5,000
Sub-Program	092002001	SP2.1 Education, youth & sports and Library services		5,000
Operation	0910402	910402 - Supervision and inspection of Education Delivery	1.0 1.0 1.0	5,000

Miscellaneous other expense		5,000
2821019	Scholarship and Bursaries	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>		756,771
Function Code	70911	Pre-primary education			
Organisation	2650302001	Ofinso Municipal - Ofinso_Education, Youth and Sports_Education_Kindergarten_Ashanti			
Location Code	0618200	Ofinso			

Use of goods and services				46,771
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			46,771
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Program	92002	Social Services Delivery			46,771
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			46,771
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	46,771
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Use of goods and services		46,771
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2210118	Sports, Recreational and Cultural Materials	10,000
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2210505	Running Cost - Official Vehicles	10,000
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2210701	Training Materials	10,000
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2210703	Examination Fees and Expenses	10,000
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2210710	Staff Development	6,771
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Other expense				30,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			30,000
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Program	92002	Social Services Delivery			30,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			30,000
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Operation	910402	910402 - Supervision and inspection of Education Delivery	1.0	1.0	1.0	30,000
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Miscellaneous other expense		30,000
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2821019	Scholarship and Bursaries	30,000
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Non Financial Assets				680,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			680,000
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Program	92002	Social Services Delivery			680,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			680,000
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Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	680,000
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Fixed assets		680,000
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3111205	School Buildings	680,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>		150,000
Function Code	70911	Pre-primary education			
Organisation	2650302001	Ofinso Municipal - Ofinso_Education, Youth and Sports_Education_Kindergarten_Ashanti			
Location Code	0618200	Ofinso			

Non Financial Assets				150,000
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Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			150,000
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Program	92002	Social Services Delivery			150,000
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Sub-Program	92002001	SP2.1 Education, youth & sports and Library services			150,000
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Project	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	150,000
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Fixed assets		150,000
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3113108	Furniture and Fittings	150,000
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<i>Total Cost Centre</i>		919,771
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	277,382
Function Code	70740	Public health services		
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618200	Ofinso		

Compensation of employees [GFS] 277,382

Objective	000000	Compensation of Employees		277,382
Program	92005	Environmental Management		277,382
Sub-Program	92005002	SP5.2 Natural Resource Conservation and Management		277,382
Operation	000000		0.0 0.0 0.0	277,382

Wages and salaries [GFS]				245,470
2111001	Established Post			245,470
Social contributions [GFS]				31,911
2121001	13 Percent SSF Contribution			31,911

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	8,000
Function Code	70740	Public health services		
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services 8,000

Objective	140202	12.5 Subs reduce waste generation		8,000
Program	92002	Social Services Delivery		8,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		8,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	8,000

Use of goods and services				8,000
2210104	Medical Supplies			3,000
2210105	Drugs			2,000
2210505	Running Cost - Official Vehicles			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	723,000
Function Code	70740	Public health services		
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services 593,000

Objective	140202	12.5 Subs reduce waste generation		593,000
Program	92002	Social Services Delivery		593,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		593,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	593,000

Use of goods and services				593,000
2210120	Purchase of Petty Tools/Implements			125,000
2210205	Sanitation Charges			10,000
2210301	Cleaning Materials			185,000
2210302	Contract Cleaning Service Charges			240,000
2210511	Local travel cost			3,000
2210616	Maintenance of Public Sanitary Facilities			25,000
2210711	Public Education and Sensitization			5,000

Other expense 130,000

Objective	140202	12.5 Subs reduce waste generation		130,000
Program	92002	Social Services Delivery		130,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services		130,000
Operation	910901	910901 - Environmental sanitation Management	1.0 1.0 1.0	130,000

Miscellaneous other expense				130,000
2821017	Refuse Lifting Expenses			130,000

Total Cost Centre 1,008,382

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70731	General hospital services (IS)		
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				3,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002002	SP2.2 Public Health Services and management		3,000
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	3,000

Use of goods and services				3,000
2210505	Running Cost - Official Vehicles			3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	188,385
Function Code	70731	General hospital services (IS)		
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital services_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				38,385
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		38,385
Program	92002	Social Services Delivery		38,385
Sub-Program	92002002	SP2.2 Public Health Services and management		38,385
Operation	910503	910503 - Public Health services	1.0 1.0 1.0	38,385

Use of goods and services				38,385
2210105	Drugs			33,385
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			5,000

Non Financial Assets				150,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		150,000
Program	92002	Social Services Delivery		150,000
Sub-Program	92002002	SP2.2 Public Health Services and management		150,000
Project	910502	910502 - Clinical services	1.0 1.0 1.0	150,000

Fixed assets				150,000
3111202	Clinics			150,000

Total Cost Centre 191,385

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	616,395
Function Code	70421	Agriculture cs		
Organisation	265060001	Offinso Municipal - Ofinso_Agriculture_Ashanti		
Location Code	0618200	Ofinso		

Compensation of employees [GFS]				574,754
Objective	000000	Compensation of Employees		574,754
Program	92004	Economic Development		574,754
Sub-Program	92004001	SP4.1 Agricultural Services and Management		574,754
Operation	000000		0.0 0.0 0.0	574,754

Wages and salaries [GFS]				508,632
2111001	Established Post			508,632
Social contributions [GFS]				66,122
2121001	13 Percent SSF Contribution			66,122

Use of goods and services 31,641

Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		31,641
Program	92004	Economic Development		31,641
Sub-Program	92004001	SP4.1 Agricultural Services and Management		31,641
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	31,641

Use of goods and services				31,641
2210116	Chemicals and Consumables			10,000
2210701	Training Materials			10,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			11,641

Non Financial Assets 10,000

Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		10,000
Program	92004	Economic Development		10,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		10,000
Project	910301	910301 - Extension Services	1.0 1.0 1.0	10,000

Fixed assets				10,000
3111103	Bungalows/Flats			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i> 3,000
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618200	Ofinso	

			Use of goods and services	3,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		3,000
Program	92004	Economic Development		3,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		3,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210505 Running Cost - Official Vehicles		3,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i> 70,000
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618200	Ofinso	

			Subsidies	50,000
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		50,000
Program	92004	Economic Development		50,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		50,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	50,000

To public corporations		50,000
2512106 Fertilizer Subsidy		50,000

			Non Financial Assets	20,000
Objective	160301	12.3 Halve per capita global food waste at the retail & consumer levels		20,000
Program	92004	Economic Development		20,000
Sub-Program	92004001	SP4.1 Agricultural Services and Management		20,000
Project	910301	910301 - Extension Services	1.0 1.0 1.0	20,000

Fixed assets		20,000
3111103 Bungalows/Flats		20,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13402	DONOR POOLED	<i>Total By Fund Source</i> 184,358
Function Code	70421	Agriculture cs	
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_Ashanti	
Location Code	0618200	Ofinso	

			Grants	184,358
Objective	300101	2.a Inc. invest. to enhance agric. productive capacity		184,358
Program	92004	Economic Development		184,358
Sub-Program	92004001	SP4.1 Agricultural Services and Management		184,358
Operation	910301	910301 - Extension Services	1.0 1.0 1.0	184,358

To other general government units		184,358
2632106 Donor Support Capital Project		184,358

<i>Total Cost Centre</i>		873,753
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	117,295
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0618200	Ofinso		

Compensation of employees [GFS]				74,732
Objective	000000	Compensation of Employees		74,732
Program	92003	Infrastructure Delivery and Management		74,732
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		74,732
Operation	000000		0.0 0.0 0.0	74,732

Wages and salaries [GFS]		66,134
2111001	Established Post	66,134
Social contributions [GFS]		8,597
2121001	13 Percent SSF Contribution	8,597

Use of goods and services				42,563
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		42,563
Program	92003	Infrastructure Delivery and Management		42,563
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		42,563
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	42,563

Use of goods and services		42,563
2210101	Printed Material and Stationery	3,000
2210511	Local travel cost	5,000
2210711	Public Education and Sensitization	20,000
2210801	Local Consultants Fees	14,563

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				3,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		3,000
Program	92003	Infrastructure Delivery and Management		3,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		3,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210505	Running Cost - Official Vehicles	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	45,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_Town and Country Planning_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				5,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		5,000
Program	92003	Infrastructure Delivery and Management		5,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		5,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	5,000

Use of goods and services		5,000
2210711	Public Education and Sensitization	5,000

Other expense				40,000
Objective	310102	11.3 Enhance inclusive urbanization & capacity for settlement planning		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003002	SP3.2 Physical and Spatial Planning		40,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	40,000

Miscellaneous other expense		40,000
2821018	Civic Numbering/Street Naming	40,000

Total Cost Centre 165,295

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	68,532
Function Code	71040	Family and children		
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare__Ashanti		
Location Code	0618200	Ofinso		

Compensation of employees [GFS] 61,532

Objective	000000	Compensation of Employees		61,532
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Program	92002	Social Services Delivery		61,532
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Sub-Program	92002005	SP2.5 Social Welfare and community services		61,532
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Operation	000000		0.0 0.0 0.0	61,532
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Wages and salaries [GFS]				54,453
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2111001	Established Post			54,453
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Social contributions [GFS]				7,079
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2121001	13 Percent SSF Contribution			7,079
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Use of goods and services 7,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		7,000
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Program	92002	Social Services Delivery		7,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		7,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	7,000
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Use of goods and services				7,000
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2210511	Local travel cost			3,000
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2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			1,000
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2210711	Public Education and Sensitization			3,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	3,000
Function Code	71040	Family and children		
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare__Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services 3,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		3,000
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Program	92002	Social Services Delivery		3,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	3,000
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Use of goods and services				3,000
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2210505	Running Cost - Official Vehicles			3,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	15,000
Function Code	71040	Family and children		
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare__Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services 13,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		13,000
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Program	92002	Social Services Delivery		13,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		13,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	13,000
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Use of goods and services				13,000
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2210101	Printed Material and Stationery			3,000
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2210511	Local travel cost			5,000
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2210711	Public Education and Sensitization			5,000
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Non Financial Assets 2,000

Objective	630301	Ensure that PWDs enjoy all the benefits of Ghanaian citizenship		2,000
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Program	92002	Social Services Delivery		2,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		2,000
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Project	910601	910601 - Social intervention programmes	1.0 1.0 1.0	2,000
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Fixed assets				2,000
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3113105	Runways			2,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12607	DACF PWD	Total By Fund Source	200,000
Function Code	71040	Family and children		
Organisation	2650802001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare__Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services 200,000

Objective	620101	1.3 Impl. appropriate Social Protection Sys. & measures		200,000
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Program	92002	Social Services Delivery		200,000
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Sub-Program	92002005	SP2.5 Social Welfare and community services		200,000
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Operation	910601	910601 - Social intervention programmes	1.0 1.0 1.0	200,000
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Use of goods and services				200,000
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2210120	Purchase of Petty Tools/Implements			200,000
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Total Cost Centre 286,532

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	290,705
Function Code	70620	Community Development		
Organisation	2650803001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0618200	Ofinso		

Compensation of employees [GFS]				284,299
Objective	000000	Compensation of Employees		284,299
Program	92002	Social Services Delivery		284,299
Sub-Program	92002005	SP2.5 Social Welfare and community services		284,299
Operation	000000		0.0 0.0 0.0	284,299

Wages and salaries [GFS]		251,592
2111001	Established Post	251,592
Social contributions [GFS]		32,707
2121001	13 Percent SSF Contribution	32,707

Use of goods and services				6,406
Objective	640101	Improve human capital development and management		6,406
Program	92002	Social Services Delivery		6,406
Sub-Program	92002005	SP2.5 Social Welfare and community services		6,406
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	6,406

Use of goods and services		6,406
2210101	Printed Material and Stationery	1,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	3,500
2210711	Public Education and Sensitization	1,906

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70620	Community Development		
Organisation	2650803001	Offinso Municipal - Ofinso_Social Welfare & Community Development_Community Development_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				3,000
Objective	640101	Improve human capital development and management		3,000
Program	92002	Social Services Delivery		3,000
Sub-Program	92002005	SP2.5 Social Welfare and community services		3,000
Operation	910603	910603 - Community mobilization	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210505	Running Cost - Official Vehicles	3,000

Total Cost Centre 293,705

Amount (GHe)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	175,723
Function Code	70610	Housing development		
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti		
Location Code	0618200	Ofinso		

Compensation of employees [GFS]				175,723
Objective	000000	Compensation of Employees		175,723
Program	92003	Infrastructure Delivery and Management		175,723
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		175,723
Operation	000000		0.0 0.0 0.0	175,723

Wages and salaries [GFS]		155,507
2111001	Established Post	155,507
Social contributions [GFS]		20,216
2121001	13 Percent SSF Contribution	20,216

Use of goods and services				8,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		8,000
Program	92003	Infrastructure Delivery and Management		8,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		8,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	8,000

Use of goods and services		8,000
2210505	Running Cost - Official Vehicles	3,000
2210617	Street Lights/Traffic Lights	5,000

Non Financial Assets				35,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		35,000
Program	92003	Infrastructure Delivery and Management		35,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		35,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	35,000

Fixed assets		35,000
3111103	Bungalows/Flats	5,000
3111304	Markets	30,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	375,000
Function Code	70610	Housing development		
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				40,000
Objective	580202	9.1 Dev. qual., reliable, sust. & resilient infrast.		40,000
Program	92003	Infrastructure Delivery and Management		40,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		40,000
Operation	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	40,000

Use of goods and services				40,000
2210617	Street Lights/Traffic Lights			40,000

Non Financial Assets				335,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		335,000
Program	92003	Infrastructure Delivery and Management		335,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		335,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	335,000

Fixed assets				335,000
3111103	Bungalows/Flats			175,000
3111209	Police Post			30,000
3111304	Markets			30,000
3111308	Feeder Roads			40,000
3113101	Electrical Networks			30,000
3113108	Furniture and Fittings			10,000
3113151	WIP - Electrical Networks			20,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>	310,000
Function Code	70610	Housing development		
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ashanti		
Location Code	0618200	Ofinso		

Non Financial Assets				310,000
Objective	270101	9.a Facilitate sus. and resilient infrastructure dev.		310,000
Program	92003	Infrastructure Delivery and Management		310,000
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		310,000
Project	911101	911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	310,000

Fixed assets				310,000
3111304	Markets			160,000
3113110	Water Systems			150,000

Total Cost Centre				903,723
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Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	22,503
Function Code	70451	Road transport		
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Feeder Roads_Ashanti		
Location Code	0618200	Ofinso		

Compensation of employees [GFS]				22,503
Objective	000000	Compensation of Employees		22,503
Program	92003	Infrastructure Delivery and Management		22,503
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		19,914
Operation	000000		0.0 0.0 0.0	19,914

Wages and salaries [GFS]				19,914
2111001	Established Post			19,914
Sub-Program	92003003	SP3.3 Public Works, rural housing and water management		2,589
Operation	000000		0.0 0.0 0.0	2,589

Social contributions [GFS]				2,589
2121001	13 Percent SSF Contribution			2,589

Total Cost Centre				22,503
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BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	72,452
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2651102001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0618200	Ofinso		

Compensation of employees [GFS] 72,452

Objective	000000	Compensation of Employees		72,452
Program	92004	Economic Development		72,452
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		72,452
Operation	000000		0.0 0.0 0.0	72,452

Wages and salaries [GFS]				64,117
2111001	Established Post			64,117
Social contributions [GFS]				8,335
2121001	13 Percent SSF Contribution			8,335

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	1,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2651102001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services 1,000

Objective	150101	Enhance business enabling environment		1,000
Program	92004	Economic Development		1,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		1,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	1,000

Use of goods and services				1,000
2210505	Running Cost - Official Vehicles			1,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	12,000
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2651102001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Trade_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services 12,000

Objective	150101	Enhance business enabling environment		12,000
Program	92004	Economic Development		12,000
Sub-Program	92004002	SP4.2 Trade, Industry and Tourism Services		12,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	12,000

Use of goods and services				12,000
2210120	Purchase of Petty Tools/Implements			5,000
2210702	Seminars/Conferences/Workshops/Meetings Expenses (Domestic)			7,000

Total Cost Centre 85,452

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	3,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				3,000
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		3,000
Program	92005	Environmental Management		3,000
Sub-Program	92005001	SP5.1 Disaster prevention and Management		3,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	3,000

Use of goods and services		3,000
2210505	Running Cost - Official Vehicles	3,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	30,500
Function Code	70360	Public order and safety n.e.c		
Organisation	2651500001	Offinso Municipal - Ofinso_Disaster Prevention_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				30,500
Objective	370102	13.1 Strengthen resilience towards climate-related hazards		30,500
Program	92005	Environmental Management		30,500
Sub-Program	92005001	SP5.1 Disaster prevention and Management		30,500
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	30,500

Use of goods and services		30,500
2210710	Staff Development	2,500
2210711	Public Education and Sensitization	3,000
2211201	Field Operations	5,000
2211203	Emergency Works	20,000

Total Cost Centre 33,500

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	25,000
Function Code	70451	Road transport		
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				25,000
Objective	390202	11.2 Improve transport and road safety		25,000
Program	92003	Infrastructure Delivery and Management		25,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		25,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	25,000

Use of goods and services		25,000
2210505	Running Cost - Official Vehicles	10,000
2210601	Roads, Driveways and Grounds	10,000
2210801	Local Consultants Fees	5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	62,000
Function Code	70451	Road transport		
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti		
Location Code	0618200	Ofinso		

Use of goods and services				2,000
Objective	390202	11.2 Improve transport and road safety		2,000
Program	92003	Infrastructure Delivery and Management		2,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		2,000
Operation	911501	911501 - Management of transport services	1.0 1.0 1.0	2,000

Use of goods and services		2,000
2210505	Running Cost - Official Vehicles	2,000

Non Financial Assets 60,000

Objective	390201	13.6 Half road traffic accident deaths by 2020		60,000
Program	92003	Infrastructure Delivery and Management		60,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services		60,000
Project	911501	911501 - Management of transport services	1.0 1.0 1.0	60,000

Fixed assets		60,000
3111309	Urban Roads	60,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY							<i>Total By Fund Source</i> 52,000
Function Code	70451	Road transport							
Organisation	2651600001	Offinso Municipal - Ofinso_Urban Roads_Ashanti							
Location Code	0618200	Ofinso							
Use of goods and services									12,000
Objective	390202	11.2 Improve transport and road safety							12,000
Program	92003	Infrastructure Delivery and Management							12,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							12,000
Operation	911501	911501 - Management of transport services	1.0	1.0	1.0				12,000
Use of goods and services									12,000
2210505 Running Cost - Official Vehicles									2,000
2210601 Roads, Driveways and Grounds									10,000
Non Financial Assets									40,000
Objective	390201	3.6 Half road traffic accident deaths by 2020							40,000
Program	92003	Infrastructure Delivery and Management							40,000
Sub-Program	92003001	SP3.1 Urban Roads and Transport services							40,000
Project	911501	911501 - Management of transport services	1.0	1.0	1.0				40,000
Fixed assets									40,000
3111309 Urban Roads									40,000
Total Cost Centre									139,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2019

2019

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12200	IGF							<i>Total By Fund Source</i> 3,000
Function Code	71090	Social protection n.e.c.							
Organisation	2651700001	Offinso Municipal - Ofinso_Birth and Death_Ashanti							
Location Code	0618200	Ofinso							
Use of goods and services									3,000
Objective	560302	16.9 Provide legal identity incl. birth registration							3,000
Program	92002	Social Services Delivery							3,000
Sub-Program	92002003	SP2.3 Environmental Health and sanitation Services							3,000
Operation	910503	910503 - Public Health services	1.0	1.0	1.0				3,000
Use of goods and services									3,000
2210505 Running Cost - Official Vehicles									2,000
2210618 Cemeteries									1,000
Total Cost Centre									3,000
Total Vote									8,070,498

SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

SECTOR / MDA / IMDA	Central GOG and CF		I		G		F		FUND S / OTHERS			Development Partner Funds			Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Offense Municipal - Offense Management and Administration	2,482,868	2,306,280	1,377,000	6,339,927	68,156	868,644	95,000	844,800	0	0	0	245,771	460,000	695,771	8,070,488
	1,109,291	1,146,394	140,000	2,396,285	68,156	827,844	0	696,800	0	0	0	51,413	0	51,413	3,144,688
SP1: General Administration	789,834	976,394	140,000	1,936,527	68,156	526,844	0	596,000	0	0	0	0	0	0	2,302,527
SP2: Finance	213,070	30,000	0	243,070	0	75,000	0	75,000	0	0	0	0	0	0	318,070
SP3: Human Resource	23,177	55,000	0	78,177	0	20,800	0	20,800	0	0	0	51,413	0	51,413	150,390
SP4: Planning, Budgeting, Monitoring and Evaluation	83,811	85,000	0	168,811	0	5,000	0	5,000	0	0	0	0	0	0	173,811
Social Services Delivery	345,831	664,582	832,000	2,042,393	0	33,000	0	33,000	0	0	0	150,000	150,000	150,000	2,425,393
SP2.1 Education, youth & sports and Library services	0	76,771	680,000	756,771	0	13,000	0	13,000	0	0	0	150,000	150,000	150,000	919,771
SP2.2 Public Health Services and management	0	38,385	150,000	188,385	0	3,000	0	3,000	0	0	0	0	0	0	191,385
SP2.3 Environmental Health and sanitation Services	0	723,000	0	723,000	0	11,000	0	11,000	0	0	0	0	0	0	734,000
SP2.3 Social Welfare and community services	345,831	26,406	2,000	374,237	0	6,000	0	6,000	0	0	0	0	0	0	580,237
Infrastructure Delivery and Management	272,898	164,583	375,000	812,521	0	13,000	95,000	108,000	0	0	0	310,000	310,000	310,000	1,230,521
SP4.1 Urban Roads and Transport services	19,914	37,000	40,000	96,914	0	2,000	60,000	62,000	0	0	0	0	0	0	158,914
SP4.2 Physical and Spatial Planning	74,732	67,583	0	162,295	0	3,000	0	3,000	0	0	0	0	0	0	165,295
SP4.3 Public Works, rural housing and water management	178,812	40,000	335,000	553,312	0	8,000	35,000	43,000	0	0	0	310,000	310,000	310,000	996,312
Economic Development	647,208	93,841	30,000	770,847	0	4,000	0	4,000	0	0	0	184,358	0	184,358	959,205
SP4.1 Agricultural Services and Management	574,754	81,641	30,000	686,395	0	3,000	0	3,000	0	0	0	184,358	0	184,358	873,753
SP4.2 Trade, Industry and Tourism Services	72,452	12,000	0	84,452	0	1,000	0	1,000	0	0	0	0	0	0	85,452
Environmental Management	277,382	30,500	0	307,882	0	3,000	0	3,000	0	0	0	0	0	0	310,882
SP5:1 Disaster prevention and Management	0	30,500	0	30,500	0	3,000	0	3,000	0	0	0	0	0	0	33,500
SP5:2 Natural Resource Conservation and Management	277,382	0	0	277,382	0	0	0	0	0	0	0	0	0	0	277,382