

REPUBLIC OF GHANA

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FOR 2019-2022

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FOR 2019

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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 healthcare 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										
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		20)13	20	014	20	015	20	16	20	017
	Male	Female										
Enrolment	3517	3102	3654	3322	3806	3576	4073	3727	4094	3873	4072	3789
Pupil Classroom Ratio		32	:	32	:	34	:	36	3	2	:	30

Year	ATION (PRIMARY) 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, whiles 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 crissed-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	TEM 2016					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
НІРС	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					
Miscellane ous	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	enditure 2016		2017		2018		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% Performance as at july(2018)
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		
	Budget	Actual	Budget	Actual	Budget	Actual as at July	% age Performance (as at Jul 2018)
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	li D F
					C P A
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	E
FOCUS AREA	POLICY OBJECTIVE	SDGS	SDG TARGETS	BUDGET	N
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	the track	Baseline		Latest status		Target	
Indicator	Unit of Measurement	Year	Value	Year	Value	Year	Value
Description		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	AMOUNT GH¢				
	OF EMPLOYEES	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)							
		Past Ye	ears			Projections		
Main Outputs	Output Indicator	2017	2018	Budget Year	Indicative Year	Indicative Year	Indicative Year	
				2019	2020	2021	2022	
Organize at least 3 Ordinary Assembly Meetings annuall	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 subprogramme.

BUDGET **KEY PRIORITY** AMOUNT GHC PROGRAMME **PROJECT/ACTIVITY GOODS & SERVICE** CAPITAL INVESTMENT TOTAL Procure 4*4 Pick-Up 0.00 40.000.00 40.000.00 Management Vehicle and Administration Procure Office Equipment 0.00 40,000.00 40,000.00 20,000.00 20,000.00 40,000.00 Electricity 0.00 10,000.00 Gazetting of Assembly Bye-Law 10,000.00 Service to general Assembly meetings 55,000.00 0.00 55.000.00 10,000.00 Procure value 10,000.00 0.00 books Build capacity of Assembly staff 111,413.00 0.00 111,413.00 Planning and Policy 0.00 Formulation 15,000.00 15,000.00 **Budget Preparation** 15,000.00 0.00 15,000.00

EXPENDITURE BY BUDGET PROGRAMME AND ECONOMIC CLASSIFICATION

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¢			
TROGRAMME		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	Rehabilitate Towns Roads	10,000.00	0.00	10,000.00	
Management	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	743,563	

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¢	
PROGRAMME		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

	Depart ment	Compensati on	Goods and services	Assets	Total	1	Funding (indi	cate amount	against the	funding	source)	Total
						Assembly 's IGF	GOG	DACF	DDF	UDG	OTHERS	
1	Central Admini stration	1,109,291.0 0	1,826,051. 00	140,000.00					51413.00	0.00	0.00	
					3,144,498.00	696,800.00	1,125,415.12	1,270,869.54				3.144,498.00
2	Works depart ment	198,226.00	48,000.00	680,000.00		43,000.0 0	175,723.1 5	375,000.0 0	310,000. 00	0.00	0.00	903,723.1 5
3	Depart ment of Agricult ure	574,754.00	268,999.0 0	30,000.00	926,226.00	3,000.00	626,395.4 0	70,000.00	0.00	0.00	70,833.6 3	883,753.3 9
4	Depart ment of Social Welfar e and Commu nity Develo pment	345,831.00	32,406.00	2,000.00	580,237.0 0	6,000.00	360,236.9 1	215,000.0 0	0.00	0.00	0.00	581,236.9 1
5	Legal											
6	Environ mental Health & Sanitati on	277,382.00	0.00	0.00	277,382.0 0	8,000.00	277,381.5 7	873,000.0 0				1,158,381. 57
7	Urban Roads	22,503.26	39,000.00	100,000.00	161,503.2 6	62,000.0 0	47,503.26	52,000.00	0.00	0.00	0.00	161,503.2 6
8	Budget and rating	,	-,	,								
11	Transp ort											
	Schedul e 2											

			r		r							
9	Physica	74,731.58	90,563.00	0.00	165,294.5		117,294.5	45,000.00	0.00	0.00	0.00	165,294.5
	I				8	3,000.00	8					8
	Plannin											
	g											
10	Trade	72,452.07		0.00	85,452.07	1,000.00	72,452.07	12,000.00	0.00	0.00	0.00	85,452.07
10	and	12,432.07	13,000.00	0.00	03,432.07	1,000.00	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	12,000.00	0.00	0.00	0.00	03,432.07
	Industr		13,000.00									
	y											
12	Finance	213,069.64	105,000.0	0.00	318,069.6	75,000.0	213,069.6	30,000.00	0.00	0.00	0.00	318,069.6
			0		4	0	4					4
13	Educati		89,770.51	480,000.00	569,770.5	13,000.0	0.00	406,770.5	0.00	0.00	0.00	569,770.5
	on	0.00			1	0		1				1
	youth											
	and											
	sports											
14	Disaste		28,500.0	0.00	28,500.00	3,000.00	0.00	25,500.00	0.00	0.00	0.00	28,500.00
	r	0.00										
	Prevent											
	ion and											
	Manag											
	ement											
15	Natural		5,000.00	0.00	5,000.00	0.00	0.00	0.00	0.00	0.00	0.00	5,000.00
	resourc	0.00	2,220.00	0.00	2,220.00	0.00	0.00	0.00	0.50	0.00	0.00	2,220.00
	e	0.00										
	conserv											
	ation											
16	Health	0.00	C1 005 1C	120.000.00	101 205 1	2 000 00	0.00	100 005 1	0.00	0.00	0.00	101 205 1
10	Health	0.00	61,085.16	130,000.00	191,385.1	3,000.00	0.00	188,085.1	0.00	0.00	0.00	191,385.1
					6			6				6
	TOTALS	2,721,824.	3,416,675.	1,932,000.0	8,070,498.	844,800.	2,792,402.	3,538,525	511,413.	0.00	383,357.	8,070,498.
	IUIALS	2,721,824.	3,410,073. 00	1,932,000.0	00 00 00 00 00 00 00 00 00 00 00 00 00	00 00	2,792,402.	.31	00	0.00	63	00 00
		00	00	5	00	00	00	.31	00		05	00

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

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. MANAGEME NT AND ADMINISTR ATION									
	A. General Administrati on									
	1. Compensati on			660,348.7 6					660,348.76	Improved service delivery
	Implementa tion of HIV/AIDS related programme S									
2	Support to HIV/AIDS activities			16,124.00					16,124.00	Improved quality of health care
	Internal Managemen t of Organizatio n									
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/projec ts and how does this link to your objectives?
19	Consultancy Services(commission s 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	

Acquisition of Movable & Immovable Assets		IGF (GHc)	GOG (GHc)	DACF (GHc)	D	DDF (GH	ic)	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?
Procure 4*4 Pick-Up /Motobikes					40,0	00.00				40,000.00	
Acquisition of Assembly Land					20,0	00.00				20,000.00	
Procure Office Equipment					40,0	00.00				40,000.00	
Procure furniture and fitting for office use					30,0	00.00				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 Accomodation		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	

Acquisition of Movable & Immovable Assets		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/proj ects and how does this link to your objectives?
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	

		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	

Treasury and Accounting Activities						

		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/pro jects 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/pr ojects 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	

D. Planning, Budgeting, Monitoring and Evaluaion				109,590.67				109,590.67	
				105,550.07				105,550.07	
Compensation									
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									

		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/proje cts and how does this link to your objectives?

A. Educational Infrastructure							
Completion of 3 Unit C/R Block at Apotosu			30,000.00			30,000.00	
Construction of 1 No. 6 Unit CR Block			60,000.00			60,000.00	
Maintain 12 Classroom & ICCES			20,000.00			20,000.00	
Manufacture of 1,000 School Furniture				150,000.00		150,000.00	
Construction of 1 No. 3 unit CR Block Kensere			220,000.00			220,000.00	

		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?
Management of Education Delivery									
Sports & Cultural Activities		5,000.00		10,000.00				15,000.00	
Municipal Education Fund									

								5,000.00)		
Scholarships		5,000.00									
BECE mock exams and quiz/debate			10,0	000.00				10,000.00	D		
Build capacity of 15SMC's			6,7	70.51				6,770.51			
Organize of STMIE clinic			10,0	000.00				10,000.00	D		
Monitoring & Supervision of Schools			10,0	000.00				10,000.00	0		
Running cost of official vehicles		3,000.00								3,000.00	
B. Public Health and Management											
Public Health Services											
Roll Back Malaria											
Immunization programmes				16,692.63						16,692.63	
					1						

5,000.00

16,542.58

5,000.00

16,542.58

43

Organize Child Health Week

> District response initiative (0.5%)

Internal Management of Organization

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				 	 	

Running cost of official vehicles		3,000.00			3,000.00	
D. Birth and Death Registration Services						
Burial of paupers					1,000.00	
Internal Management of Organization						
Running cost of official vehicles		2,000.00			2,000.00	

		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?
E. Social Welfare Community Services									
Compensation- GOG			306,045.15					306,045.15	
Support to the Vulnerable									
Support to PWD's				200,000.00				200,000.00	
Support and monitor activities of Social Protection Progms (LEAP, NYEP, NHIS) and									
PWD's			3,000.00	5,000.00				8,000.00	
Const. 4 disability rumps in schools				2,000.00				2,000.00	
Sensitize and educate the public on children right			3,000.00	5,000.00				8,000.00	

Formation										
Children										
Protection										
Committee					1,000.00				1,000.00	
					_,				_,	
Support										
Stationary/										
Equipment						3,000.00			3,000.00	
		 			-					
Internal										
Management of										
Organization										
Running cost of										
official vehicles			3,000.00						3,000.00	
Community Based	1									
Development	1									
Programmes	1					1				
-0										
Organize workshop	,						1			
on importance of	1									
Communal labour										
and Income										
generating					-					
activities				2,500.00	0				2,500.00	
Organize workshop										
on Teenage	1									
Pregnancy, Early										
marriage and										
monitoring of Day										
Centers and NGO's	4									
activities				1,500.0	0				1,500.00	
6		 								
Sensitize and										
create public										
awareness on Self-										
Help Project, Local										
Governance,	1									
Involvement of	1									
women in decision	4									
making	1			1,905.8	6				1,905.86	
				_,	-				_,	
Internal							1			
Management of	1									
Organization										
Running cost of		1								
official vehicles			3,000.00						3,000.00	
Procure Office	1	1								
Supplies and	1									
Consumables										
				ļ						
Capacity building										
of staff and										
of staff and procurement of										
of staff and										
of staff and procurement of				1,000.0	0				1,000.00	

PROGRAMME GRAND TOTAL		33,000.00	564,921.43	1,682,255.48	150,000.00		2,430,176.91	
INFRASTRUCTURE DEV'T 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	Construction of Building Construction of Police Post			
C. Public Works,									objectives?	Const. 2 No. 2 Bedroom staff			
Rural Housing & Water MGT										bungalow			
			155,507.21					155,507.21		Construction of Market Sheds- Kokote			
Compensation-GOG										Furnishing of Court Building			
Л'tce,Rehab,Refurb and upgrade.										Expansion of			
				25,000.00				30,000.00		Anyinasuso Market			
Rehab. Residential Accommodation		5,000.00								Construction of water supply systems			
										Drilling and			
Street Light Maintenace		5,000.00		70,000.00				75,000.00		Mechanization 5 No. Boreholes			
Maintenace		3,000.00		70,000.00				73,000.00					
Abofour Market Development				90,000.00				90,000.00		PROGRAMME GRAND TOTAL		98,000.00	315,963.79
Rehabilitate Feeder Roads			6,845.05	40,000.00				46,845.05		ECONOMIC DEVELOPMENT			
Internal Management of Organization										A. Agricultural Services and Management			
Running cost of official vehicles		3,000.00						3,000.00		Compensation-GOG			511,941.8:
	 _	 	1								•	·	
Rural Electrification				10,000.00				10,000.00			1		GHc) GOG (GH

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	Other	Total Budget	Justification- What do you
						(GHc)	Donor	(GHc)	intend to achieve with the
							(GHc)		programmes/projects and how
									does this link to your objectives?
	1								

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Technical improvement workshop -25 Barbers (Offinso)								
Business orientation seminar- 25 unemployed youth at Wawase								
Support to facilitate Dept of Co-operative				5,000.00			5,000.00	
Training workshop in pomade making-Offinso Hairdressers Ass.				7,000.00			7,000.00	
Internal Management of Organization								
Running cost of official vehicles		1,000.00					1,000.00	
PROGRAMME GRAND TOTAL		4,000.00	617,700.08	82,000.00	0.00	70,833.63	774,533.71	

									Justification- What do you intend to achieve with the programmes/projects and how does this link to your
		IGF (GHc)	Gog (GHc)	DACF (GHc)	DDF (GHc)	UDG (GHc)	Other donor (GHc)	Total Budget (GHc)	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	
в	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 capaity 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

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Estimated Financing Surplus / Deficit - (All In-Flows) In GH¢ By Strategic Objective Summar Surplus / **Objective** In-Flows Expenditure 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 additinl financial res for dev ctries from multiple surces 0 105.000 160301 12.3 Halve per capita global food waste at the retail & cnsumer levels 0 30,000 270101 9.a Facilitate sus. and resilent 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 resilence 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-0 207.509 care serv. 550302 16.9 Provide legal identity incl. birth registration 0 3.000 580202 9.1 Dev. qual., reliable, sust. & resilent infrast. 0 48,000 620101 1.3 Impl. appriopriate 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

Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019	Projected 2019	Approved and or Revised Budget 2018	Actual Collection 2018	Variance
Revenue Item	2019	2018	2018	
265 01 01 001 26 Central Administration, Administration (Assembly Office),	<u>8,071,068.36</u>	<u>0.00</u>	<u>0.00</u>	-7,904,379.6
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 Rates	007 000 00	0.00	0.00	007.000.00
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
Output 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
Output 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 Slaugthering/Butchers	1,000.00	0.00	0.00	-1,000.00
Output 0004 Fees	047 500 00	0.00	0.00	047 500 00
Sales of goods and services 1422140 Refuse Container Managers	247,500.00	0.00	0.00	-217,500.00
Ŭ	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
Output 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

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Revenue Budget and Actual Collections by Objective and Expected Result 2018 / 2019	Projected	Approved and or Revised Budget	Actual Collection	Variance
Revenue Item	2019	2018	2018	
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	-360.0
1422029 Mobile Sale Van	3,540.00	0.00	0.00	-3,540.0
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	-700.0
1422059 Cocoa Residue Dealers	3,000.00	0.00	0.00	-3,000.0
1422128 Telecommunication Companies	20,000.00	0.00	0.00	-20,000.0
1422153 Licence of Business	10,000.00	0.00	0.00	-10,000.0
1423001 Markets	5,000.00	0.00	0.00	-5,000.0
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	-3,000.0
Output 0006 Rents	1			
Property income [GFS]	10,000.00	0.00	0.00	-10,000.0
1415038 Rental of Facilities	10,000.00	0.00	0.00	-10,000.0
Sales of goods and services	4,300.00	0.00	0.00	-4,300.0
1422126 Market & Other Facilities Management Companies	1,800.00	0.00	0.00	-1,800.0
1423001 Markets	1,000.00	0.00	0.00	-1,000.0
1423032 Accomodation	1,500.00	0.00	0.00	-1,500.0
	.,			.,
<i>Output</i> 0007 Grants	0.00	0.00	0.00	0.0
	0.00	0.00	0.00	0.0
From foreign governments(Current)	7,226,268.36	0.00	0.00	-7,089,579.6
1331001 Central Government - GOG Paid Salaries	2,652,667.81	0.00	0.00	-2,652,667.8
1331002 DACF - Assembly	3,538,525.31	0.00	0.00	-3,508,515.9
1331003 DACF - MP	200,000.00	0.00	0.00	-200,000.0
1331005 HIPC	0.00	0.00	0.00	-200,000.0
1331008 Other Donors Support Transfers	184,357.99	0.00	0.00	-70,833.6
1331009 Goods and Services- Decentralised Department	138,734.25	0.00	0.00	-145,579.3
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	-51,413.0
1331011 District Development Facility	460,570.00	0.00	0.00	-460,570.0
1331012 UDG Transfer Capital Development Project	0.00	0.00	0.00	0.0
Sales of goods and services	0.00	0.00	0.00	0.0
1422054 Laundries / Car Wash	0.00	0.00	0.00	0.0
1423188 Feeding Fee	0.00	0.00	0.00	0.0
Output 0008 Investment	1		0.00	
Sales of goods and services	0.00	0.00	0.00	0.0
1423024 Mineral Prospect	0.00	0.00	0.00	0.0
Output 0009 Miscellaneous	1			
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

	2017		2018	2019	2020	2021
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Dffinso Municipal - Ofinso	0	0	0	8,070,498	8,097,717	8,151,20
GOG Sources	0	0	0	2,791,402	2,817,929	2,819,31
Management and Administration	0	0	0	1,125,415	1,136,508	1,136,66
Social Services Delivery	0	0	0	359,237	362,695	362,82
Infrastructure Delivery and Management	0	0	0	340,521	343,251	343,92
Economic Development	0	0	0	688,847	695,320	695,73
Environmental Management	0	0	0	277,382	280,155	280,15
IGF Sources	0	0	0	844,800	845,492	853,24
Management and Administration	0	0	0	696,800	697,492	703,76
Social Services Delivery	0	0	0	33,000	33,000	33,33
Infrastructure Delivery and Management	0	0	0	108,000	108,000	109,08
Economic Development	0	0	0	4,000	4,000	4,04
Environmental Management	0	0	0	3,000	3,000	3,03
DACF MP Sources	0	0	0	200,000	200,000	202,00
Management and Administration	0	0	0	200,000	200,000	202,00
DACF ASSEMBLY Sources	0	0	0	3,338,525	3,338,525	3,371,91
Management and Administration	0	0	0	1,070,870	1,070,870	1,081,57
Social Services Delivery	0	0	0	1,683,156	1,683,156	1,699,98
Infrastructure Delivery and Management	0	0	0	472,000	472,000	476,72
Economic Development	0	0	0	82,000	82,000	82,82
Environmental Management	0	0	0	30,500	30,500	30,80
DACF PWD Sources	0	0	0	200,000	200,000	202,00
Social Services Delivery	0	0	0	200,000	200,000	202,00
DONOR POOLED Sources	0	0	0	184,358	184,358	186,20
Economic Development	0	0	0	184,358	184,358	186,20
DDF Sources	0	0	0	511,413	511,413	516,52
Management and Administration	0	0	0	51,413	51,413	51,92
Social Services Delivery	0	0	0	150,000	150,000	151,50
Infrastructure Delivery and Management	0	0	0	310,000	310,000	313,10
Grand Tota	1 0	0	0	8.070.498	8.097,717	8,151,20

			2017		2018	2019	2020	202
Econo	mic Cla	ssification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
ffinso M	unicipal - Of	linso	0	0	0 8,070,498 8,097	8,097,717	8,151,2	
Manage	ement and	Administration	0	0	0	3,144,498	3,156,282	3,175,943
SP1:	General A	Administration	0	0	0	2,502,527	2,511,114	2,527,5
1 Con	nnonesti	on of employees [GFS]	0	0	0	858,690	867,276	867,2
		ind salaries [GFS]	0	0	0	747,628	755,105	755,1
	21110	Established Position	0	0	0	686,428	693,293	693,2
	21111	Wages and salaries in cash [GFS]	0	0	0	61,200	61,812	61,8
21	2 Social co	ontributions [GFS]	0	0	0	111,061	112,172	112,1
	21210	Actual social contributions [GFS]	0	0	0	111,061	112,172	112,1
2 Usa	of good	s and services	0	0	0	1,433,838	1,433,838	1,448,1
22	-	oods and services	0	0	0	1,433,838	1,433,838	1,448,17
	22101	Materials - Office Supplies	0	0	0	504,450	504,450	509,4
	22102	Utilities	0	0	0	41,000	41,000	41,4
	22105	Travel - Transport	0	0	0	198,100	198,100	200,0
	22106	Repairs - Maintenance	0	0	0	122,000	122,000	123,2
	22107	Training - Seminars - Conferences	0	0	0	38,200	38,200	38,5
	22108	Consulting Services	0	0	0	128,788	128,788	130,0
	22109	Special Services	0	0	0	185,771	185,771	187,6
	22111	Other Charges - Fees	0	0	0	2,000	2,000	2,0
	22112	Emergency Services	0	0	0	213,529	213,529	215,6
8 Oth	er exper	150	0	0	0	70,000	70,000	70,7
	-	neous other expense	0	0	0	70,000	70,000	70,7
	28210	General Expenses	0	0	0	70,000	70,000	70,7
1 Nor	Financi	al Assets	0	0	0	140,000	140,000	141,4
	1 Fixed as		0	0	0	140,000	140,000	141,4
	31121	Transport equipment	0	0	0	50,000	50,000	50,5
	31122	Other machinery and equipment	0	0	0	40,000	40,000	40,4
	31131	Infrastructure Assets	0	0	0	50,000	50,000	50,5
SP2:	Finance		0	0	0	318,070	320,200	321,2
1 Con	npensati	on of employees [GFS]	0	0	0	213,070	215,200	215,2
21	-	ind salaries [GFS]	0	0	0	188,557	190,443	190,4
	21110	Established Position	0	0	0	188,557	190,443	190,4
21	2 Social co	ontributions [GFS]	0	0	0	24,512	24,758	24,7
	21210	Actual social contributions [GFS]	0	0	0	24,512	24,758	24,7
2 Use	of good	s and services	0	0	0	105,000	105,000	106,0
	-	oods and services	0	0	0	105,000	105,000	106,0
	22101	Materials - Office Supplies	0	0	0	30,000	30,000	30,3
	22105	Travel - Transport	0	0	0	5,000	5,000	5,0
	22106	Repairs - Maintenance	0	0	0	10,000	10,000	10,1
	22108	Consulting Services	0	0	0	40,000	40,000	40,4
	22111	Other Charges - Fees	0	0	0	20,000	20,000	20,2

	2017	2	018	2019	2020	2021
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GF8]	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	928,96
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

	2017		2018	2019	2020	202
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
2 Use of goods and services	0	0	0	604,000	604,000	610,0
221 Use of goods and services	0	0	0	604,000	604,000	610,0
22101 Materials - Office Supplies	0	0	0	130,000	130,000	131,3
22102 Utilities	0	0	0	10,000	10,000	10,1
22103 General Cleaning	0	0	0	425,000	425,000	429,2
22105 Travel - Transport	0	0	0	8,000	8,000	8,0
22106 Repairs - Maintenance	0	0	0	26,000	26,000	26,2
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,0
8 Other expense	0	0	0	130,000	130,000	131,3
282 Miscellaneous other expense	0	0	0	130,000	130,000	131,3
28210 General Expenses	0	0	0	130,000	130,000	131,3
SP2.5 Social Welfare and community services	0	0	0	580,237	583,695	586,
4. Componentian of employees (CE2)	0	0	0	345,831	349,289	349,2
1 Compensation of employees [GFS] 211 Wages and salaries [GFS]	0	0	0	306,045	309,106	309,1
21110 Established Position	0	0	0	306,045	309,106	309,
212 Social contributions [GFS]	0	0	0		40,184	40,7
212 21210 Actual social contributions [GFS]	0	0	0	39,786		
	0	0	0	39,786	40,184	40,
2 Use of goods and services	0			232,406	232,406	234,
221 Use of goods and services	0	0	0	232,406	232,406	234,
22101 Materials - Office Supplies	0	0	0	204,000	204,000	206,0
22105 Travel - Transport	0	0	0	14,000	14,000	14,7
22107 Training - Seminars - Conferences		0	0	14,406	14,406	14,5
1 Non Financial Assets	0	0	0	2,000	2,000	2,
311 Fixed assets	0	0	0	2,000	2,000	2,0
31131 Infrastructure Assets	0	0	0	2,000	2,000	2,0
frastructure 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,
Compensation of employees [GFS]	0	0	0	19,914	20,114	20,
211 Wages and salaries [GFS]	0	0	0	19,914	20,114	20,
21110 Established Position	0	0	0	19,914	20,114	20,7
2 Use of goods and services	0	0	0	39,000	39,000	39,
221 Use of goods and services	0	0	0	39,000	39,000	39,
22105 Travel - Transport	0	0	0	14,000	14,000	14,
22106 Repairs - Maintenance	0	0	0	20,000	20,000	20,
22108 Consulting Services	0	0	0	5,000	5,000	5,0
Non Financial Assets	0	0	0	100.000	100,000	101,
311 Fixed assets	0	0	0	100,000	100,000	101,
31113 Other structures	0	0	0	100,000	100,000	101,0
SP3.2 Physical and Spatial Planning	0	0	0			166,
				165,295	166,042	
Compensation of employees [GF8]	0	0	0	74,732	75,479	75,
211 Wages and salaries [GFS]	0	0	0	66,134	66,795	66,
21110 Established Position	0	0	0	66,134	66,795	66,
212 Social contributions [GFS]	0	0	0	8,597	8,683	8,

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		2017	:	2018	2019	2020	202
Econor	mic Classification	Actual	Budget	Est. Outturn	Budget	forecast	foreca
2 Use	of goods and services	0	0	0	50,563	50,563	51,0
221	1 Use of goods and services	0	0	0	50,563	forecast fo 50,563 50,563 50,563 3,000 8,000 25,000 14,563 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 40,000 46,000 660,000 660,000 660,000 660,000 680,000 210,000 965,678 96 879,501 580,502 513,718 513,718 513,718 66,783 66,783 34,641 34,641 30,000 21,641 50,000 50,000	
	22101 Materials - Office Supplies	Drate P Drate P ervices 0 0 0 50,653 5 - Office Supplies 0 0 0 3,000 3 Seminars - Conferences 0 0 0 25,000 22 Seminars - Conferences 0 0 0 25,000 22 g Services 0 0 0 40,000 44 expense 0 0 0 40,000 44 copenses 0 0 0 906,312 96 aployces [GFS] 0 0 0 178,312 184 copenses 0 0 0 155,507 15 gGFS] 0 0 0 122,805 2 2 2 copenses 0 0 0 22,805 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		0 0	3,000	3,0	
	22105 Travel - Transport	if goods and services 0 0 0 50,563 1 Materials - Office Supplies 0 0 0 3,000 5 Travel - Transport 0 0 0 8,000 7 Training - Seminars - Conferences 0 0 0 14,563 3 Consulting Services 0 0 0 14,563 onse 0 0 0 14,000 3 Consulting Services 0 0 0 40,000 3 General Expenses 0 0 0 40,000 2 Works, rural housing and water 0 0 0 178,312 is and salaries (GFS) 0 0 0 155,507 1 Contributions (GFS) 0 0 0 22,805 2 Actual social contributions (GFS) 0 0 0 22,805 3 Crasult services 0 0 0 3,000 5 Travel - Transport 0 0 0 3,000 5 Travel - Transport 0	8,000	8,0			
	22107 Training - Seminars - Conferences	0	0	0	25,000	25,000	25,2
	22108 Consulting Services	0	0	0	14,563	14,563	14,7
B Othe	er expense	0	0	0	40,000	40,000	40,4
282	2 Miscellaneous other expense	0	0	0	40,000	40,000	40,4
	28210 General Expenses	0	0	0	40,000	40,000	40,4
	3 Public Works, rural housing and water agement	0	0	0	906,312	908,095	915,
Com	npensation of employees [GFS]	0	0	0	178,312	180,095	180,0
211	1 Wages and salaries [GFS]	0	0	0	155,507	157,062	157,0
	21110 Established Position	0	0	0	155,507	157,062	157,0
212	2 Social contributions [GFS]	0	0	0	22,805	23,033	23,0
	21210 Actual social contributions [GFS]	0	0	0	22,805	23,033	23,0
2 Use	of goods and services	0	0	0	48,000	48,000	48,
221	1 Use of goods and services	0	0	0	48,000	48,000	48,4
	22105 Travel - Transport	0	0	0	3,000	3,000	3,
	22106 Repairs - Maintenance	0	0	0	45,000	45,000	45,4
Non	Financial Assets	0	0	0	680,000	680,000	686,
311	1 Fixed assets	0	0	0	680,000	680,000	686,
	31111 Dwellings	0	0	0	180,000	180,000	181,
	31112 Nonresidential buildings	0	0	0	30,000	30,000	30,
	31113 Other structures	0	0	0	260,000	260,000	262,
	31131 Infrastructure Assets	0	0	0	210,000	210,000	212,1
conom	nic Development	0	0	0	959,205	965,678	968,798
SP4.1	1 Agricultural Services and Management	0	0	0	873,753	879,501	882
1 Com	npensation of employees [GFS]	0	0	0	574,754	580,502	580,
211	Wages and salaries [GFS]	0	0	0	508,632	513,718	513,7
	21110 Established Position	0	0	0	508,632	513,718	513,
212	2 Social contributions [GFS]	0	0	0	66,122	66,783	66,
	21210 Actual social contributions [GFS]	0	0	0	66,122	66,783	66,
2 Use	of goods and services	0	0	0	34,641	34,641	34,
221	1 Use of goods and services	0	0	0	34,641	34,641	34,9
	22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,
	22105 Travel - Transport		0	0	3,000	3,000	3,
	22107 Training - Seminars - Conferences	0	0	0	21,641	21,641	21,
	sidies	0	0	0	50,000	50,000	50,
5 Sub a	1 To public corporations	0	0	0	50,000	50,000	50,
5 Sub 251		0	0	0	50.000	50,000	50,
	25121	0	0				
5 Sub: 251 6 Grai		0	0	0	184,358	184,358	186,
251	nts					184,358 184,358	186 , 186,

Exper	nditure by Programme, Sub Pr			1	assification	1	In GH¢
		2017		2018	2019	2020	2021
Econon	nic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
31 Non	Financial Assets	0	0	0	30,000	30,000	30,30
311	Fixed assets	0	0	0	30,000	30,000	30,30
	31111 Dwellings	0	0	0	30,000	30,000	30,30
SP4.2	Trade, Industry and Tourism Services	0	0	0	85,452	86,177	86,30
21 Com	pensation of employees [GFS]	0	0	0	72,452	73,177	73,17
211	Wages and salaries [GFS]	0	0	0	64,117	64,758	64,75
	21110 Established Position	0	0	0	64,117	64,758	64,75
212	Social contributions [GFS]	0	0	0	8,335	8,419	8,41
	21210 Actual social contributions [GFS]	0	0	0	8,335	8,419	8,41
22 Use	of goods and services	0	0	0	13,000	13,000	13,13
221	-	0	0	0	13,000	13,000	13,13
	22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,05
	22105 Travel - Transport	0	0	0	1,000	1,000	1,01
	22107 Training - Seminars - Conferences	0	0	0	7,000	7,000	7,07
Environr	mental Management	0	0	0	310,882	313,655	313,990
SP5.1	Disaster prevention and Management	0	0	0	33,500	33,500	33,83
2 1100	of goods and services	0	0	0	33,500	33,500	33,83
22 030	-	0	0	0	33,500	33.500	33.83
	22105 Travel - Transport	0	0	0	3.000	3,000	3,03
	22107 Training - Seminars - Conferences	0	0	0	5,500	5,500	5,55
	22112 Emergency Services	0	0	0	25.000	25,000	25,25
	Natural Resource Conservation and gement	0	0	0	277,382	280,155	280,15
	pensation of employees [GFS]	0	0	0	277,382	280,155	280,15
	Wages and salaries [GFS]	0	0	0	245,470	247,925	247,92
	21110 Established Position	0	0	0	245,470	247,925	247,92
212	Social contributions [GFS]	0	0	0	31,911	32,230	32,23
	21210 Actual social contributions [GFS]	0	0	0	31,911	32,230	32,23

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		2019 APPROPRIATION 2019 APPROPRIATION 2019 APPROPRIATION AND FUNDING 2019 APPROPRIATION	OF EXPEN	DITURE B)	2019 PROGR	APPROPRI M, ECONO	ATION MIC CLA	SSIFICATIO	N AND FU	DNIIN	(j)	(in GH Cedis)			
		Central GOG and CF	1 CF			- G	ч.	•	FUN	F U N D S / OTHERS		Development Partner Funds	artner Funds		Grand
_	of Employees	Goods/Service	Capex Total GoG		omp. fEmp Go	Comp. of Emp Goods/Service	Capex T	Total IGF STATUTORY Capex ABFA	UTORY Cap	ex ABFA	Others	Goods Service	Capex Tot. External	: External	Total
Offinso Municipal - Ofinso	2,652,668	2,300,260	1,377,000	6,329,927	69,156	680,644	95,000	844,800	0	0	0	235,771	460,000	695,771	8,070,498
Management and Administration	1,109,291	1,146,994	140,000	2,396,285	69,156	627,644	0	696,800	0	0	0	51,413	0	51,413	3,144,498
Central Administration	896,221	1,146,994	140,000	2,183,215	69,156	627,644	0	696,800	0	0	0	51,413	0	51,413	2,931,428
Administration (Assembly Office)	896,221	1,146,994	140,000	2,183,215	69,156	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	213,070
Social Services Delivery	345,831	864,562	832,000	2,042,393	0	33,000	0	33,000	•	0	0	o	150,000	150,000	2,425,393
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	761,385	150,000	911,385	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	•	•	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	293,705
Birth and Death	0	0	0	•	0	3,000	0	3,000	•	0	•	0	•	•	3,000
	0	0	0	0	0	3,000	•	3,000	0	0	0	0	0	0	3,000
Infrastructure Delivery and Management	272,958	164,563	375,000	812,521	0	13,000	95,000	108,000	•	0	0	0	310,000	310,000	1,230,521
Physical Planning	74,732	87,563	0	162,295	0	3,000	0	3,000	0	0	0	0	0	•	165,295
Town and Country Planning	74,732	87,563	0	162,295	0	3,000	0	3,000	0	0	0	0	0	0	165,295
Works	198,226	40,000	335,000	573,226	0	8,000	35,000	43,000	0	0	0	0	310,000	310,000	926,226
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	22,503	0	0	22,503	0	0	0	0	0	0	0	0	0	0	22,503
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	647,206	93,641	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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		Central GOG and CF	d CF	'		9	L.	ŀ	Ľ	F U N D S / OTHERS		Development Partner Funds	artner Funds		Grand
SECTOR / MDA / MMDA	of Employees	-comparisation of Employees Goods/Service Capex Total GoG of Emp Goods/Service Capex Total IGF STATUTORY Capex ABFA	Capex 7	otal GoG	Comp. of Emp G	ods/Service	Capex	Total IGF S	TATUTORY	Capex ABFA	Others	Goods Service Capex Tot. External	Capex Tot.	External	Total
	574,754	81,641	30,000	686,395	0	3,000	0	3,000	•	0	0	184,358	•	184,358	873,753
Trade, Industry and Tourism	72,452	12,000	0	84,452	0	1,000	0	1,000	0	0	0	0	0	0	85,452
Trade	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	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

33,500

.

0

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0

0

3,000

0

3,000

0

0,500

30,500

09:25:50

		Amo	unt (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 11001 GOG	Total By Fund Sour	<u>·ce</u>	912,345
Function Code 70111 Exec. & leg. Organs (cs)			
Organisation 2650101001 Offinso Municipal - Offinso_Central Administration_Admini	dministration (Assembly Office)_As	hanti	ļ
Location Code 0618200 Ofinso			
Comp	ensation of employees [GF	s]	896,221
Dispective 00000 Compensation of Employees			896,221
Program 92001 Management and Administration			896,221
Sub-Program 92001001 SP1: General Administration	===	╶╶┘╵┍╴═	789,534
		Ľ	789,534
Deperation 000000	0.0 0.0	0.0	789,534
Wages and salaries [GFS]			686,428
2111001 Established Post			686,428
Social contributions [GFS] 2121001 13 Percent SSF Contribution			103,105 103,105
Sub-Program 92001003 SP3: Human Resource			23,177
Dperation 000000	0.0 0.0	0.0	23,177
Wages and salaries [GFS]			23,177
2111001 Established Post		L	23,177
Sub-Program 92001004 SP4: Planning, Budgeting, Monitoring and Evaluation			83,511
Deperation 000000	0.0 0.0	0.0	83,511
Wages and salaries [GFS]			83,511
2111001 Established Post			83,511
	Use of goods and service	es	16,124
Dbjective 530101 13.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-ca	re 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

BUDGET DETAILS BY CHART OF ACCOUNT,

2019

	Amou					nt of Ghana Soctor	Covornment of C		04	Institution
696,800	'	10		.1 D., T		nt of Ghana Sector	Government of GI	3	01 e 12200	Institution Fund Type/So
090,000	r <u>ce</u>	<u>nd Sou</u>	<u>- ur</u>	<u>и ву г</u>	101	Organs (cs)	Exec. & leg. Orga		70111	Function Cod
	shanti	ffice) As		Assembl	ation Administration	inicipal - Ofinso_Central Adminis	1 <u> </u>		26501	
			., .				-{	01001	26501	Organisation
							Ofinso	00	06182	ocation Code
69,156	s]	es [GF	oye	f emplo	Compensation of					
69,156	i					es	n of Employees	mpensatior	00 00	bjective 0
69,156	- <u>1</u> ==					istration	ent and Administration	Managemei		rogram 920
69,156	''==				====_	istration	eneral Administration	SP1: Ge	2001001	Sub-Program
								<u> </u>		
69,156	0.0	0.0		0.0					0000	peration
61,200									d salaries	Wages
61,200						ual labour	paid and casual labo			
7,956									ributions	Social of
7,956						tribution	ent SSF Contribution	13 Percei	121001	
567,644	es	service	nd	ods a	Use of g			_		
492,644	<u>_i</u>					-	good corporate gover	-	<u>"</u> "	bjective 1
492,644						istration	ent and Administration	Managemei	- <u> </u>	rogram 920
466,844					====[eneral Administration	SP1: Ge	2001001	Sub-Program
58,000	1.0	1.0		1.0	l	IS	otocol services	10803 - Pro	0803 9	peration
58,000									ds and s	Use of
4,000						odation	otel Accommodation	Local Hot Refreshm	210513	
15,000 30,000							Celebrations		210708	
4,000						C95	cture Allowances		210902	
4,000							nal Enhancement E:		210909	
408,844	1.0	1.0		1.0		nd technical meetings		_		peration
	L									
408,844									ds and s	Use of
5,000						Stationery	Material and Statione		210101	
10,000							Lubricants		210106	
2,000							I Accessories ffice Materials and C		210107	
30,000							and Protective Cloth		210111	
4,400						Ve Clothing		Electricity	210112	
20,000 10,000							,		210201	
10,000							munications		210202	
1,000								Postal Ch	210204	
6,500						pairs - Official Vehicles	-		210502	
53,000							Cost - Official Vehic		210505	
85,000							vel cost	Local trav	210511	
19,600							Allowance	Mileage A	210512	
5,000						-	of Office Buildings		210603	
2,000							ance of Furniture and		210604	
3,000						,	ance of Machinery ar		210605	
5,000							ance of General Equ		210606	
2,000							of Schools/Colleges		210607	
22,000							ance of Markets		210611	
1,000						c Toilet/Urinals/Bath houses	ance of Public Toilet	Maintena	210612	
2,000						a Coniton (Equilitic -	ance of Public Sanita	Mointer	210616	

Wednesday, April 10, 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	- 1			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				20,800
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				14,800
2210707 Recruitment Expenses				6,000
Sub-Program 92001004 Planning, Budgeting, Monitoring and Evaluation	-1			5,000
Operation 911201 911201 - Budget preparation and Coordination	1.0	1.0	1.0	5,000
Use of goods and services				5,000
2210904 Substructure Allowances				5,000
Objective 160101 17.3 Mobiliz additini financial res for dev ctries from multiple surces				75,000
Program 92001 Management and Administration			-1;==	75,000
Sub-Program 92001002 SP2: Finance	=		=	======
Sub-Program <u>192001002</u> [1972. Finance			Ľ	75,000
Operation 911301 911301 - Treasury and accounting activities	1.0	1.0	1.0	30,000
Use of goods and services				30,000
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				45,000
2210503 Fuel and Lubricants - Official Vehicles				5,000
2210801 Local Consultants Fees				40,000
	Oth	er exper	nse	60,000
Objective 150701 1.3.7 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				20,000
2821009 Donations				20,000
Operation 926502 910805 - Administrative and technical meetings	1.0	1.0	1.0	40,000
Advanture advances				
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			1	10,000

BUDGET DETAILS BY CHART OF ACCOUNT,

			Amount (GH¢)
Institution	01	Government of Ghana Sector	1
Fund Type/Source	12602	DACF MP Total By Fund Source	200,000
Function Code	70111	Exec. & leg. Organs (cs)	1
Organisation	2650101001	Offinso Municipal - Ofinso_Central Administration_Administration (Assembly Office)_Ashan	ıti
Location Code	0618200	Ofinso	
		Use of goods and services	200,000
bjective 150701	_'	9 good corporate governance	200,000
rogram 92001	Managem	ent and Administration	200,000
Sub-Program 920	01001 SP1: 0	General Administration	200,000
Operation 9265	02 910805 - A	dministrative and technical meetings 1.0 1.0 1	1.0 200,000
Use of goods	and services		200,000

Institution	01	Government of Ghana Sector		An	<u>10unt (GH¢</u>
	12603		Total By Fun	d Source	1,070,87
	70111	Exec. & leg. Organs (cs)	<u> </u>	<u>u source</u>	1,070,07
	2650101001	Offinso Municipal - Ofinso_Central Administratio	on Administration (Assembly Off	fice) Ashanti	<u> </u>
Organisation	2650101001	-{			
Location Code	0618200	Ofinso			
Location Code	0618200			<u> </u>	
	3 7 Promote	e good corporate governance	Use of goods and	services	920,87
Objective 150701	_'L				890,87
Program 92001	Managen	nent and Administration		,	890,87
Sub-Program 920	01001 SP1:		====	·//	750,87
· · · · · · · · · · · · · · · · · · ·			İ	i	
Operation 9108	03 910803 - P	Protocol services	1.0	1.0 1.0	136,77
-	s and services				136,77
	10902 Official 10904 Substru	Celebrations icture Allowances			50,00 66,77
		onal Enhancement Expenses			20,0
Operation 9265		dministrative and technical meetings	1.0	1.0 1.0	614,09
		-			
Use of goods	and services				614,09
		Material and Stationery			40,0
221	10102 Office F	acilities, Supplies and Accessories			20,0
221	10108 Constru	uction Material			166,9
221	10111 Other C	Office Materials and Consumables			10,0
221	10511 Local tr	avel cost			30,0
221	10603 Repairs	s of Office Buildings			15,0
221	10605 Mainter	nance of Machinery and Plant			50,0
221	10606 Mainter	nance of General Equipment			15,0
221	10706 Library	and Subscription			10,0
221	10801 Local C	Consultants Fees			60,0
221	11203 Emerge	ency Works			197,1
Sub-Program 920	01003 SP3:	Human Resource		L.	55,00
			[<u> </u>	
peration 9108	02 910802 - P	ersonnel and Staff Management	1.0	1.0 1.0	55,0
Line of goods	and services				55.0
-		ars/Conferences/Workshops/Meetings Expenses (Dom	estic)		55,0 50,0
		evelopment			5,0
Sub-Program 920		Planning, Budgeting, Monitoring and Evaluation			85,00
540-110grann <u>1920</u>				L	
peration 9108	10 910810 - P	lan and budget preparation	1.0	1.0 1.0	45,00
-	s and services				45,0
	10103 Refresh	ars/Conferences/Workshops/Meetings Expenses (Dom	(actio)		15,0
		ins/Contenences/Workshops/weetings Expenses (Dom	lestic)		15,0 15,0
peration 9112		Rudget preparation and Coordination	1.0	1.0 1.0	40.00
	<u></u>	gpp	1.0		40,00
Use of acods	s and services			I	40,0
		ars/Conferences/Workshops/Meetings Expenses (Dom	estic)		40,0
	10708 Refresh		····,		15,0
		icture Allowances			20,0
bjective 160101		additinl financial res for dev ctries from multiple surces			
·	-'	ant and Administration		!	30,00
rogram 92001	wanagen	nent and Administration		<u>h</u> —	30,00

Sub-Program 92001002 SP2: Finance				30,000
	<u>_i</u>			
Operation 911301 911301 - Treasury and accounting activities	1.0	1.0	1.0	10,000
Use of goods and services				10,000
2210622 Maintenance of Computer Software				10,000
Operation 911302 911302 - Internal audit operations	1.0	1.0	1.0	20,000
Use of goods and services				20,000
2211103 Audit Fees	Oth	er exper		20,000
Objective 150701	Our	ci expei		
Program 92001 Management and Administration			!	10,000
	=		ال	10,000
Sub-Program 92001001 SP1: General Administration				10,000
Operation 926502 910805 - Administrative and technical meetings	1.0	1.0	1.0	10,000
Miscellaneous other expense				10,000
2821010 Contributions				10,000
	Non Finan	cial Ass	ets	140,000
Objective 150701 13.7 Promote good corporate governance			li——	140,000
Program 92001 Management and Administration				140.000
Sub-Program 92001001 SP1: General Administration	=			140,000
Project 910801 910801 - Procurement management	1.0	1.0	1.0	140,000
			<u>ل</u> ے ـــ	
Fixed assets				140,000
3112101 Motor Vehicle 3112105 Motor Bike, bicycles etc				40,000
311210 Mitter Bike, bicycles etc 3112211 Office Equipment				10,000 40.000
3113108 Furniture and Fittings				40,000
3113111 Heritage Assets				20,000
STISTT Hemage Assets			Amo	unt (GH¢)
Institution 01 Government of Ghana Sector				
······································	<u>Total By F</u>	<u>und Soi</u>	u <u>rce</u>	51,413
Liket. & leg. Organs (cs) Define Office Of	stration (Assembly	Office) A	Ashanti	٦
Organisation 2650101001 -Chiniso Multicipal Chiniso Central Administration_Administratio_Adminis				_
Location Code 0618200 Ofinso				
	se of goods an	d servio	es	51,413
Dbjective 150701 3.7 Promote good corporate governance				51,413
Program 92001 Management and Administration				51.413
Sub-Program 92001003 \$P3: Human Resource	=			51,413
Dperation 910802 910802 - Personnel and Staff Management	1.0	1.0	1.0	51,413
Use of goods and services				51,413
2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)				51,413
	Total Co	st Centi	· e	2,931,428

				Amount (GH¢)
	01 11001 70112	Government of Ghana Sector GOG Financial & fiscal affairs (CS)	Total By Fund Source	213,070
organisation	2650200001 0618200	Offinso Municipal - Offinso_Finance	_Ashanti 	l
			Compensation of employees [GFS]	213,070
Objective 000000		on of Employees		213,070
Program 92001		ent and Administration		213,070
Sub-Program 920	01002 SP2 : 1	Finance		213,070
Operation 0000	00		0.0 0.0 0.0	213,070
Wages and s	alaries [GFS]			188,557
211	11001 Establis	hed Post		188,557
Social contrib	outions [GFS]			24,512
212	21001 13 Perc	ent SSF Contribution		24,512
			Total Cost Centre	213,070

Amount (GH¢) Institution 01 Government of Ghana Sector IGF Fund Type/Source 12200 Total By Fund Source 13,000 70911 Function Code Pre-primary education Offinso Municipal - Ofinso_Education, Youth and Sports_Education_Kindargarten_Ashanti 2650302001 Organisation Ofinso Location Code 0618200 Use of goods and services 8,000 4.1 Ensure free, equitable and quality edu. for all by 2030 Objective 520101 8,000 Program 92002 Social Services Delivery 8,000 Sub-Program 92002001 SP2.1 Education, youth & sports and Library service: 8,000 Operation 910402 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 4.1 Ensure free, equitable and quality edu. for all by 2030 Objective 520101 5,000 Program 92002 Social Services Delive 5,000 SP2.1 Education, youth & sports and Library services Sub-Program 92002001 5,000 910402 910402 - Supervision and inspection of Education Delivery Operation 1.0 1.0 1.0 5,000 Miscellaneous other expense 5.000 5,000

2019

2821019 Scholarship and Bursaries

Wednesday, April 10, 2019

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	756,771
Function Code	70911	Pre-primary education		
Organisation	2650302001	Offinso Municipal - Ofinso_Education, Youth and Sports_E	ducation_Kindargarten_Ashanti	_ _
				_
Location Code	0618200	Ofinso	<u></u>	
		Us	se of goods and services	46,771
Objective 520101	4.1 Ensure	free, equitable and quality edu. for all by 2030		46,771
rogram 92002	Social S	ervices Delivery	i	46,771
G L D 000	00001	Education, youth & sports and Library services	=	====
Sub-Program 920	02001 3+2.	r Education, youur & sports and Library services		46,771
Operation 9104	910402 - 3	Supervision and inspection of Education Delivery	1.0 1.0 1.0	46,771
	s and services			46,771
-		, Recreational and Cultural Materials		40,771
		ng Cost - Official Vehicles		10,000
		ng Materials		10,000
		nation Fees and Expenses		10,000
		Development		6,771
			Other expense	30,000
Objective 520101	4.1 Ensure	free, equitable and quality edu. for all by 2030		30,000
Program 92002	Social S		!	
10gram 192002		· · · · · · · · · · · · · · · · · · ·		30,000
Sub-Program 920	02001 SP2 .	TEducation, youth & sports and Library services		30,000
Operation 9104	910402 - 3	Supervision and inspection of Education Delivery	1.0 1.0 1.0	30,000
Miscellaneou	us other expens	se literature and the second		30,000
28:	21019 Schola	arship and Bursaries		30,000
			Non Financial Assets	680,000
Objective 520101	<u>_' </u>	free, equitable and quality edu. for all by 2030		680,000
rogram 92002	Social S	ervices Delivery	; _;	680,000
Sub-Program 920	02001 SP2 .	1 Education, youth & sports and Library services		680,000
roject 9104		support toteaching and learning delivery (Schools and Teachers award	1.0 1.0 1.0	680,000
Fixed assets	11205 Sohoo	l Puildings		680,000
31	11205 Schoo	i Dullulliya		680,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector]
Fund Type/Source	14009		Total By Fund Source	150,000
Function Code	70911	Pre-primary education]
Organisation	2650302001	Offinso Municipal - Ofinso_Education, Youth and Sports_Edu	ication_Kindargarten_Ashanti	
Location Code	0618200	Ofinso]
			Non Financial Assets	150,000
bjective 520101	4.1 Ensure fr	ee, equitable and quality edu. for all by 2030		
	_' 			150,000
rogram 92002	Social Sei	vices Delivery		150,000
Sub-Program 920	002001 SP2.1	Education, youth & sports and Library services	= 	150,000
roject 9104		pport toteaching and learning delivery (Schools and Teachers award lucational financial support)	1.0 1.0 1.	.0 150,000
Fixed assets	;			150,000
31	13108 Furnitur	e and Fittings		150,000
			Total Cost Centre	919,771

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		GOG	Total By Fund Source	e 277,382
Function Code	70740	Public health services		- <u>-</u>
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Enviror	mental Health Unit_Ashanti	
Location Code	0618200	Ofinso		
			Compensation of employees [GFS] 277,382
Objective 00000	Compensati	on of Employees		277,382
D	Environm	ental Management		2/1,302
Program 92005		ientai management		277,382
Sub-Program 92	005002 SP5.2	Natural Resource Conservation and Management	======	277,382
Operation 0000	000		0.0 0.0	0.0 277,382
Wages and	salaries [GFS]			245,470
-	111001 Establis	shed Post		245,470
	ibutions [GFS]			31,911
		ent SSF Contribution		31,911
				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	5 <u> </u>		Total By Fund Source	e 8,000
Function Code	70740	Public health services	<u> </u>	0,000
Organisation	2650402001	Offinso Municipal - Ofinso_Health_Enviror	mental Health UnitAshanti	- <u></u>
<u> </u>		1		
Location Code	0618200	Ofinso		<u> </u>
			Use of goods and services	s 8,000
Objective 14020	2 12.5 Subs re	duce waste generation		8,000
Program 92002	Social Se	rvices Delivery		8,000
Sub-Program 920	002003 SP2.3	Environmental Health and sanitation Services	======	
			İ	
	901 910901 - E	nvironmental sanitation Management	1.0 1.0	1.0 8,000
Operation 9109	901 910901 - E	nvironmental sanitation Management	1.0 1.0	1.0 8,000 8,000
Operation 9109	ls and services	nvironmental sanitation Management	1.0 1.0	
Operation 9109 Use of good	ls and services		1.0 1.0	8,000

Amount (GH¢) 01 Government of Ghana Sector Institution Fund Type/Source 12603 DACF ASSEMBLY Total By Fund Source 723,000 70740 Function Code Public health services Offinso Municipal - Ofinso_Health_Environmental Health Unit_Ashanti 2650402001 Organisation Location Code 0618200 Ofinso Use of goods and services 593,000 12.5 Subs reduce waste generation Objective 140202 593,000 Program 92002 Social Services Delivery 593,000 Sub-Program 92002003 SP2.3 Environmental Health and sanitation Service 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 ___ == ____ SP2.3 Environmental Health and sanitation Services Sub-Program 92002003 130,000 Operation 910901 910901 - Environmental sanitation Managemen 1.0 1.0 1.0 130,000 Mis

Miscellaneous other expense	130,000
2821017 Refuse Lifting Expenses	130,000
Total Cost Centre	1,008,382

					unt (GH¢)
Institution	01	Government of Ghana Sector	===		
Fund Type/Source Function Code	12200 70731	General hospital services (IS)	Total By Fund	<u>Source</u>	3,000
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital	servicesAshanti		ŗ
Organisation	2000400001	-1			_
Location Code	0618200	Ofinso			
			Use of goods and se	ervices	3,000
Objective 53010	1 3.8 Ach. uni	v. health coverage, incl. fin. risk prot., access to qual	. health-care serv.		3,000
rogram 92002	Social Se	ervices Delivery		- -j¦==	3,000
Sub-Program 92	002002 SP2.2	Public Health Services and management	=====		3,000
300-110gram 1 <u>52</u>	002002	······································		Ľ	
Operation 910	503 910503 - P	Public Health services	1.0 1.	0 1.0	3,000
	Is and services				2 000
-		g Cost - Official Vehicles			3,000 3.000
		-		Amo	unt (GH¢)
Institution	01	Government of Ghana Sector			
Fund Type/Source		DACF ASSEMBLY	Total By Fund	Source	188,385
Function Code	70731	General hospital services (IS)			
Organisation	2650403001	Offinso Municipal - Ofinso_Health_Hospital	services_Ashanti		-) _]
U U					
Location Code	2650403001	Offinso Municipal - Ofinso_Health_Hospital	Use of goods and se		
Location Code	2650403001	Offinso Municipal - Ofinso_Health_Hospital	Use of goods and se	Prvices	· <u> </u>
Location Code	2650403001 2650403001 0618200 1 13.8 Ach. uni 1 1 Social Se 1 Social Se	Offinso Municipal - Ofinso_Health_Hospital	Use of goods and se		38,385
Location Code	0618200	Offinso Municipal - Ofinso Health_Hospital	Use of goods and se		38,385
Location Code Dbjective 53010 Program 92002 Sub-Program 92	[0618200] [1] 13.8 Ach. uni [1] 13.8 Ach. uni [2]	Offinso Municipal - Ofinso_Health_Hospital	Use of goods and se		38,385
Location Code Diplective 53010 rogram 192002 Sub-Program 192 Operation 1910	2650403001 [06118200] [1 1] 3.8 Ach. uni 1 1] [3.8 Ach. uni 1] [5.002102] [5.00210] [5	Offinso Municipal - Ofinso Health_Hospital	Use of goods and se		38,385 38,385 38,385 38,385 38,385
Location Code Dbjective 53010 Program 92002 Sub-Program 92 Dperation 910 Use of good	[0618200] [1] 13.8 Ach. uni [1] 13.8 Ach. uni [2]	Offinso Municipal - Ofinso Health_Hospital	Use of goods and se		38,385 38,385 38,385 38,385 38,385 38,385 38,385
Location Code Dispective 53010 Program 192002 Sub-Program 1920 Disperation 1910 Use of good 22	2650403001 2650403001 1 13.8 Ach. uni 1 13.8 Ach. uni 2 150cial Se 2 02002 1522 2 03 910503 - F Is and services 210105 Drugs	Offinso Municipal - Ofinso Health_Hospital	Use of goods and set		38,385 38,385 38,385 38,385 38,385 38,385 38,385 33,385
Location Code Dispective 53010 Program 192002 Sub-Program 1920 Disperation 1910 Use of good 22	2650403001 2650403001 1 13.8 Ach. uni 1 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 13.8 Ach. uni 2 14.8 Ach. uni 2 15.8 Ach. uni	Offinso Municipal - Ofinso Health_Hospital Offinso v. health coverage, incl. fin. risk prot., access to qual rvices Delivery Public Health Services and management Public Health services ars/Conferences/Workshops/Meetings Expenses (Use of goods and set . health-care serv. 		38,385 38,385 38,385 38,385 38,385 38,385 33,385 33,385 5,000
Location Code Dbjective 53010 Program 192002 Sub-Program 1920 Dperation 1910 Use of good 22 22	2650403001 2650403001 1 1 2650403001 1 26504030 20020 2002 200	Offinso Municipal - Ofinso Health Hospital Offinso v. health coverage, incl. fin. risk prot., access to qual rrvices Delivery Public Health Services and management Public Health services	Use of goods and set . health-care serv. 		38,385 38,385 38,385 38,385 38,385 38,385 33,385 5,000 150,000
Location Code Dbjective 53010 program 192002 Sub-Program 1920 Dperation 1910 Use of good 22 23 Dbjective 53010	2650403001 2650403001 1 1 1 1 20504150 002002 15722 002002 15722 1015 15725 1015 1025 1	Offinso Municipal - Ofinso Health_Hospital Offinso v. health coverage, incl. fin. risk prot., access to qual rvices Delivery Public Health Services and management Public Health services ars/Conferences/Workshops/Meetings Expenses (Use of goods and set . health-care serv. 		38,385 38,385 38,385 38,385 38,385 33,385 33,385 5,000 150,000
Location Code Dijective 53010 Program 92002 Sub-Program 920 Diperation 910 Use of good 22 22	2650403001 2650403001 1 13.8 Ach. uni 1 1 13.8 Ach. uni 1 1 1 13.8 Ach. uni 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Offinso Municipal - Ofinso Health Hospital Offinso V. health coverage, incl. fin. risk prot., access to qual rvices Delivery Public Health Services and management Tublic Health services ars/Conferences/Workshops/Meetings Expenses (v. health coverage, incl. fin. risk prot., access to qual	Use of goods and set . health-care serv. 		38,385 38,385
Location Code Diplective 53010 Program 92002 Sub-Program 920 Use of good 22 23 Diplective 53010 Program 92002 Sub-Program 92002 Sub-Program 92002	2650403001 2650403001 2650403001 1	Offinso Municipal - Ofinso Health Hospital Offinso V. health coverage, incl. fin. risk prot., access to qual irvices Delivery Public Health Services and management Public Health services ars/Conferences/Workshops/Meetings Expenses (v. health coverage, incl. fin. risk prot., access to qual irvices Delivery	Use of goods and set . health-care serv. 	Assets	38,385 38,385 38,385 38,385 38,385 38,385 33,385 5,000 150,000 150,000 150,000 150,000
Location Code Dbjective 53010 Program 92002 Sub-Program 920 Dperation 910 Use of good 22 22 Dbjective 53010 Program 92002 Sub-Program 92 Project 910	2650403001 2650403001 1 2850403001 1	Offinso Municipal - Ofinso Health Hospital Offinso V. health coverage, incl. fin. risk prot., access to qual rvices Delivery Public Health Services and management Public Health services ars/Conferences/Workshops/Meetings Expenses (v. health coverage, incl. fin. risk prot., access to qual rvices Delivery Public Health Services and management Public Health Services and management Public Health Services and management Public Health Services and management Public Health Services and management Public Health Services and management	Use of goods and set . health-care serv. 	Assets	38,385 38,385 38,385 38,385 38,385 38,385 33,385 5,000 150,000 150,000 150,000 150,000
Location Code Dispective 53010 Program 92002 Sub-Program 920 Use of good 22 22 Dispective 53010 Program 92002 Sub-Program 92002 Sub-Program 92002 Fixed assets Fixed assets	2650403001 2650403001 1 2850403001 1	Offinso Municipal - Ofinso Health Hospital Offinso V. health coverage, incl. fin. risk prot., access to qual rvices Delivery Public Health Services and management Public Health services ars/Conferences/Workshops/Meetings Expenses (v. health coverage, incl. fin. risk prot., access to qual rvices Delivery Public Health Services and management Public Health Services and management Public Health Services and management Public Health Services and management Public Health Services and management Public Health Services and management	Use of goods and set . health-care serv. 	Assets	38,385 38,385 38,385 38,385 38,385 38,385 33,385 5,000 150,000 150,000

					Amo	unt (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	11001 70421		<u>Total By</u>	<u>Fund Sour</u>	r <u>ce</u>	616,395
Function Code	===	Agriculture cs				-1
Organisation	2650600001	Offinso Municipal - Ofinso_Agriculture_	_Ashanti			j
Location Code	0618200	Ofinso				
			Compensation of em	ployees [GF	S]	574,754
Objective 000000	Compensati	ion of Employees			!	574,754
rogram 92004	Economi	c Development			, 	574,754
Sub-Program 920	04001 SP4.1	Agricultural Services and Management				574,754
Operation 0000	00		0.0	0.0	0.0	574,754
Wages and s	salaries [GFS]					508,632
		shed Post				508,632
	outions [GFS]					66,122
212	21001 13 Perc	cent SSF Contribution				66,122
			Use of goods	and service	es	31,641
bjective 300101	2.a Inc. inve	est. to enhance agric. productive capacity			¦i——	31,641
rogram 92004	Economi	c Development			, 	31,641
Sub-Program 920	04001 SP4.1	Agricultural Services and Management				31,641
peration 9103	01 910301 - E	ixtension Services	1.0	1.0	1.0	31,641
Use of goods	and services					31,641
		als and Consumables				10,000
		g Materials ars/Conferences/Workshops/Meetings Expens	una (Domentia)			10,000
22	10/02 Semina	is/conterences/workshops/weetings Expens		ancial Asse	•• [11,641
	12 3 Halve n	er capita global food waste at the retail & cnsum		Idiicidi Asse	LS	10,000
bjective 160301	_' <u> </u>					10,000
rogram 92004	——"i					10,000
Sub-Program 920	04001 SP4.1	Agricultural Services and Management				10,000
roject 9103	01 910301 - E	ixtension Services	1.0	1.0	1.0	10,000
Fixed assets						10,000
311	11103 Bungal	ows/Flats				10,000

			Am	<u>ount (GH¢)</u>
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	3,000
Function Code	70421	Agriculture cs		
Organisation	2650600001	Offinso Municipal - Ofinso_AgricultureAshanti		
		·		!
Location Code	0618200	Ofinso		
			Use of goods and services	3,00
bjective 30010	1 2.a Inc. inv	est. to enhance agric. productive capacity	 	3,000
rogram 92004	Econom	ic Development		3,00
Sub-Program 92	004001 SP4.		═══╓───────────	
540-110gram <u>152</u>			İİ	
Operation 9103	<u>910301 - I</u>	Extension Services	1.0 1.0 1.0	3,000
Use of good	s and services			3,00
-		ig Cost - Official Vehicles		3,00
			Am	ount (GH¢
Institution	01	Government of Ghana Sector		
Fund Type/Source		DACF ASSEMBLY	Total By Fund Source	70,00
	70421 2650600001	Agriculture cs Offinso Municipal - Ofinso_AgricultureAshanti 		
Function Code Organisation Location Code		1		
Organisation	2650600001 0618200	Offinso Municipal - Ofinso_AgricultureAshanti		50,00
Organisation	0618200	Offinso Municipal - Ofinso_AgricultureAshanti	1	
Organisation	0618200	Offinso Municipal - Ofinso_AgricultureAshanti	1	50,00
Drganisation Location Code bjective 30010 rogram 92004	2650600001 0618200] 1 2.a Inc. inv 2 2 2 2 2 2 2 2	Offinso Municipal - Ofinso_AgricultureAshanti	1	50,00 50,00
Organisation Location Code bjective 30010 rogram 92004	2650600001 0618200] 1 2.a Inc. inv 2 2 2 2 2 2 2 2	Offinso Municipal - Ofinso Agriculture Ashanti	1	50,00 50,00
Drganisation Location Code bjective 20010 rogram 92004 Sub-Program 920	2650600001 2650600001 1 1/2.a Inc. Inv 1 1/2.a Inv 1 1/2.a Inv 1 1/2.a Inv 1 1	Offinso Municipal - Ofinso_AgricultureAshanti	1	50,00 50,00 50,00
Organisation .ocation Code bjective 30010 rogram 92004 Sub-Program 920 peration 9103	2650600001 2650600001 1 2.a Inc. inv 1 Econom 004001 SP4. 004001 SP4. 001 SP	Offinso Municipal - Ofinso Agriculture Ashanti Offinso Offinso est. to enhance agric. productive capacity ic Development	Subsidies	50,00 50,00 50,00 50,00
Organisation Location Code bjective 30070 rogram 92004 Sub-Program 920 peration 910 To public co	2650600001 2650600001 1 2.a Inc. inv 1 Econom 004001 SP4. 004001 SP4. 001 SP	Offinso Municipal - Ofinso Agriculture Ashanti	Subsidies	50,00 50,00 50,00 50,00 50,00 50,00
Drganisation Location Code bjective 30070 rogram 92004 jub-Program 920 peration 9103 To public co	2650600001 2650600001 0618200 1 1 2 1 2 2 2 2 2 2 2 2 2 2 2 5 0 0 0 1 2 2 2 2 2 5 0 0 0 1 2 2 2 2 2 2 2 2 2 2 2 2 2	Offinso Municipal - Ofinso Agriculture Ashanti	Subsidies	50,00 50,00 50,00 50,00 50,00 50,00 50,00
Organisation .ocation Code bjective 30010 rogram 92004 Sub-Program 920 peration 9103 To public co 25	2650600001 2650600001 0618200 1 1 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2	Offinso Municipal - Ofinso Agriculture Ashanti	Subsidies []	50,00 50,00 50,00 50,00 50,00 50,00 50,00 50,00
Organisation Location Code bjective 30010 rogram 92004 Sub-Program 920 peration 9103 To public co 25 bjective 16030	2650600001 2650600001 0618200 1 1 2 1 2 2 2 2 2 2 2 2 2 2 2 2 2	Offinso Municipal - Ofinso Agriculture Ashanti	Subsidies []	50,00 50,00 50,00 50,00 50,00 50,00 20,00 20,00
Organisation Location Code bjective 30070 rogram 92004 Sub-Program 920 To public co 25 bjective 16030 rogram 92004	2650600001 2650600001 102.a Inc. Inv 105 102.a Inc. Inv 10 102.a Inc. Inv 102.a Inv 102.a Inc. Inv 102.a Inc. Inv 102.a Inc. Inv 102.a I	Offinso Municipal - Ofinso Agriculture Ashanti	Subsidies []	50,00 50,00 50,00 50,00 50,00 50,00 50,00 20,00 20,00 20,00
Organisation Location Code bjective 30010 rogram 92004 Sub-Program 920 To public co 25 bjective 16030 rogram 92004 Sub-Program 92004 Sub-Program 92004	2650600001 2650600001 0618200 1 2.a Inc. Inv 1 1	Offinso Municipal - Ofinso Agriculture Ashanti Offinso est. to enhance agric. productive capacity ic Development it Agricultural Services and Management extension Services er Subsidy ber capita global food waste at the retail & cnsumer levels ic Development if Agricultural Services and Management	Subsidies [50,00 50,00 50,00 50,00 50,00 50,00 50,00 20,00 20,00 20,00 20,00
Drganisation Location Code bjective 30070 rogram 92004 iub-Program 920 To public co 25 bjective 16030 rogram 92004	2650600001 2650600001 0618200 1 2.a Inc. Inv 1 1	Offinso Municipal - Ofinso Agriculture Ashanti Offinso est. to enhance agric. productive capacity ic Development I Agricultural Services and Management Extension Services Set on Services Count Services	Subsidies []	50,00 50,00 50,00 50,00 50,00 50,00 20,00 20,00 20,00
Organisation ocation Code bjective [30010] ogram [9204] ub-Program [9103] To public co 25 bjective [16030] bjective [16030] ogram [9204] ub-Program [9204]	2650600001 2650600001 1 2.a Inc. Inv 1 2.a Inv 1 2.a Inc. Inv 1 2.a Inc. Inv 1 2.a In	Offinso Municipal - Ofinso Agriculture Ashanti Offinso est. to enhance agric. productive capacity ic Development it Agricultural Services and Management extension Services er Subsidy ber capita global food waste at the retail & cnsumer levels ic Development if Agricultural Services and Management	Subsidies [50,00 50,00 50,00 50,00 50,00 50,00 20,00 20,00 20,00 20,00

			Α	mount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source			Total By Fund Source	184,358
Function Code	70421	Agriculture cs		
Organisation	2650600001	Offinso Municipal - Ofinso_AgricultureAshanti		
Location Code	0618200	Ofinso		
			Grants	184,358
bjective 30010	1 2.a Inc. inve	st. to enhance agric. productive capacity	 	184,358
rogram 92004	Economic			104,330
10grani 192004		,	ii -	184,358
Sub-Program 920	004001 SP4.1	Agricultural Services and Management	==	184,358
peration 9103	301 910301 - E	xtension Services	1.0 1.0 1.0	184,358
To other ger	neral government	t units		184,358
26	32106 Donor S	Support Capital Project		184,358
			Total Cost Centre	873,753

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector	====	
Fund Type/Source	11001 70133		Total By Fund Source	117,295
Function Code	70133	Overall planning & statistical services (CS)		-1
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_	Town and Country Planning_Ashanti	_
Location Code	0618200	Ofinso		
			Compensation of employees [GFS]	74,732
bjective 00000	Compensati	ion of Employees		74,732
rogram 92003	Infrastruc	cture Delivery and Management		74.732
Sub-Program 920	003002 SP3.2		=====	74,732
peration 0000	000		0.0 0.0 0.0	74,732
Wages and	salaries [GFS]			66,134
21	11001 Establis	shed Post		66,13
Social contri	butions [GFS]			8,59
21	21001 13 Perc	cent SSF Contribution		8,59
			Use of goods and services	42,56
highting Diato	11.3 Enhanc	e inclusive urbanization & capacity for settlement plan		,
bjective 31010	<u>-</u>			42,56
ogram 92003	Infrastruc	cture Delivery and Management		42,56
ub-Program 920	003002 SP3.2		=====	42,56
peration 9110	02 911002 - L	and use and Spatial planning	1.0 1.0 1.0	42,56
-	s and services			42,563
		Material and Stationery		3,00
		avel cost		5,00
		Education and Sensitization		20,00
22	10801 Local C	consultants Fees		14,56
			Amo	ount (GH¢
nstitution	01	Government of Ghana Sector		
und Type/Source			Total By Fund Source	3,00
Junction Code	70133	Overall planning & statistical services (CS)		
Organisation	2650702001	Offinso Municipal - Ofinso_Physical Planning_	Town and Country Planning_Ashanti	1
		·		_1
ocation Code	0618200	Ofinso		
	- 1405 -		Use of goods and services	3,00
bjective 31010	<u> </u>	e inclusive urbanization & capacity for settlement plan	""g	3,00
rogram 92003	Infrastruc	cture Delivery and Management	,	3,00
ub-Program 920	003002 SP3.2	Physical and Spatial Planning	=====	3,00
	!	and use and Spatial planning	1.0 1.0 1.0	2.00
peration 9110)02 911002 - L	and use and opadal planning	1.0 1.01	3,00
peration 9110	002 911002 - L			
	002 911002 - L			3,000

	Amount (GH	I ¢)
Institution O1 Government of Ghana Sector Fund Type/Source 12603 DACF ASSEMBLY		,000
Location Code 0618200 Ofinso	']	
Use of goods and service	vices5,	,000
Dejective ¹ / ₂ 10102 ¹ / ₁ 1.3 Enhance inclusive urbanization & capacity for settlement planning ¹ / ₂	5,	,000
Program 92003 Infrastructure Delivery and Management	<u>5</u> ,	,000
Sub-Program 92003002 SP3.2 Physical and Spatial Planning	5,	,000
Decration 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
2210711 Public Education and Sensitization Other exp	5	
Other exp	bense [40,	5,000
Other exp	bense [40,	5,000 , <i>000</i>
Other exp	bense [40,	,000 ,000 ,000 ,000
Other exp Objective 310102 111.3 Enhance inclusive urbanization & capacity for settlement planning Program 92003 Infrastructure Delivery and Management	bense [40, 40,\\40,\\40,\\40,\\40,_40,_40	,000 ,000 ,000 ,000
Other exp Dbjective 310102 11.3 Enhance inclusive urbanization & capacity for settlement planning Program 192003 Infrastructure Delivery and Management Sub-Program 192003002 ISP3.2 Physical and Spatial Planning	bense 40, 40, 40, 140, 40, 1	,000 ,000 ,000 ,000
Other exp Dbjective 310102 111.3 Enhance inclusive urbanization & capacity for settlement planning program 192003 1 Infrastructure Delivery and Management Sub-Program 192003002 1 1 1 Operation 10102 1 1 1 1	bense 40, 40, 40, 1	,000 ,000 ,000 ,000

		Amount (GH¢
Institution 01	Government of Ghana Sector	
Fund Type/Source 11001		ot <u>al By Fund Source</u> 68,53
Function Code 71040	Family and children	
Organisation 26508020	Offinso Municipal - Ofinso_Social Welfare & Community Develop	ment_Social WelfareAshanti
	-1	
ocation Code 0618200	Ofinso	
		of employees [GFS]61,53
	sation of Employees 	61,53
ogram 92002 Soci		61,53
ub-Program 92002005	P2.5 Social Welfare and community services	61,53
peration 000000		0.0 0.0 0.0 61,53
Wages and salaries [GF	6]	54,45
2111001 Es		54,45
Social contributions [GF	6]	7,07
2121001 13	Percent SSF Contribution	7,07
	Use of	goods and services7,00
pjective 620101 1.3 Imp	appriopriate Social Protection Sys. & measures	7,00
ogram 92002 Soci	I Services Delivery	
ub-Program 92002005	P2.5 Social Welfare and community services	7,00
peration 910601 91060	1 - Social intervention programmes	1.0 1.0 1.0 7,00
Use of goods and servic	20	7,00
2210511 Lo		3,00
	ninars/Conferences/Workshops/Meetings Expenses (Domestic)	1,00
	lic Education and Sensitization	3,00
		Amount (GH¢
nstitution 01	Government of Ghana Sector	
Fund Type/Source 12200		otal By Fund Source 3,00
unction Code 71040	Family and children	
Organisation 26508020	Offinso Municipal - Ofinso_Social Welfare & Community Develop (ment_Social WelfareAshanti
ocation Code 0618200	Ofinso	
<u> </u>	Use of	goods and services 3,00
bjective 620101 1.3 Imp	appriopriate Social Protection Sys. & measures	
	I Services Delivery	
	·	3,00
ub-Program 92002005	P2.5 Social Welfare and community services	3,00
peration 910601 91060	- Social intervention programmes	1.0 1.0 1.0 3,00
Use of goods and servic	26	3,00

ount (GH¢)	Amo
	titution 01 Government of Ghana Sector
15,000	nd Type/Source 12603 DACF ASSEMBLY
	nction Code 71040 Family and children
	ganisation
	ration Code 0618200 07inso
13,000	Use of goods and services
13,000	ective 620101 1, 1 Impl. appriopriate Social Protection Sys. & measures
13,000	gram 92002
13,000	D-Program 92002005 Social Welfare and community services
13,000	ration 910601 910601 - Social intervention programmes 1.0 1.0 1.0
13,000	Use of goods and services
3,000 5,000	2210101 Printed Material and Stationery 2210511 Local travel cost
5,000	2210711 Public Education and Sensitization
2,000	Non Financial Assets
2,000	ective 630301 Ensure that PWDs enjoy all the benefits of Ghanalan citizenship
	zram 192002 Social Services Delivery
2,000	· · · · · · · · · · · · · · · · · · ·
2,000	p-Program 92002005 Social Welfare and community services
2,000	ect 910601 910601 - Social intervention programmes 1.0 1.0 1.0
2,000	Fixed assets
2,000	3113105 Runways
ount (GH¢)	titution 01 Government of Ghana Sector
200,000	nd Type/Source 12607 DACF PWD Total By Fund Source
,	nction Code 71040 Family and children
- 	ganisation 2650802001 Offinso Municipal - Ofinso_Social Welfare & Community Development_Social Welfare_Ashanti
_!	
200 000	cation Code 0618200 Ofinso
200,000	Use of goods and services
200,000	gram 92002 Social Services Delivery
200,000	
200,000	D-Program 92002005 Social Welfare and community services
200,000	ration 910601 910601 - Social intervention programmes 1.0 1.0 1.0
200,000	Use of goods and services
200,000	2210120 Purchase of Petty Tools/Implements

A	mount (GH¢)
Institution 01 Government of Ghana Sector	
Fund Type/Source 11001 GOG Total By Fund Source	290,705
Function Code 70620 Community Development	
Organisation 2650803001 Offinso Municipal - Offinso_Social Welfare & Community Development_Community Development_Ashanti	
Location Code 0618200 Ofinso	
	204 200
Dejective 000000 Compensation of employees	284,299
Inogram 192002 Social Services Delivery	
	284,299
Sub-Program 92002005 SP2.5 Social Welfare and community services	284,299
peration 000000 0.0 0.0 0.0 0.0	284,299
Wages and salaries [GFS]	251,592
2111001 Established Post	251,593
Social contributions [GFS]	32,707
2121001 13 Percent SSF Contribution	32,70
Use of goods and services	6,40
bjective 640101 Improve human capital development and management	6,40
ogram 92002 Social Services Delivery	6.40
ub-Program 92002005 SP2.5 Social Welfare and community services	
peration 910603 910603 - Community mobilization 1.0 1.0 1.0	6,400
Use of goods and services	6,406
2210101 Printed Material and Stationery 2210702 Seminars/Conferences/Workshops/Meetings Expenses (Domestic)	1,00
2210702 Seminars/Contenences/worksnops/meetings Expenses (Domestic) 2210711 Public Education and Sensitization	3,50 1,90
	mount (GH¢
nstitution 01 Government of Ghana Sector	inount (GH¢
Fund Type/Source Total By Fund Source	3,000
Function Code 70620 Community Development	-,••
Organisation 2600000 Offinso Municipal - Offinso_Social Welfare & Community Development_Community Development_Ashanti	— — _I
.ocation Code 0618200 Ofinso Use of goods and services	3,00
bjective 540101 Improve human capital development and management	
ogram 92002 Social Services Delivery	
inb-Program [92002005] [SP2.5 Social Welfare and community services	
Sub-Program 92002005 Spc.ial Welfare and community services	3,00
peration 910603 910603 Community mobilization 1.0 1.0 1.0	3,000
Use of goods and services	3,000
2210505 Running Cost - Official Vehicles	3,00
	293,70

					<u>Amount (G</u>	114/
nstitution	01	Government of Ghana Sector]	
Fund Type/Source		GOG	Total By Fu	<u>nd Source</u>	175	5,723
function Code	70610	Housing development			 	
Organisation	2651002001	Offinso Municipal - Ofinso_Works_Public Works_Ash	ianti 			
ocation Code	0618200	Ofinso]	
		•	ensation of employ	ees [GFS]	17:	5,723
bjective 000000	<u> </u>	on of Employees			17:	5,723
rogram 92003	'i	ture Delivery and Management			17:	5,723
Sub-Program 920	003003 SP3.3	Public Works, rural housing and water management	 		17:	5,723
peration 0000	000		0.0	0.0 0	.0 17	5,723
-	salaries [GFS]					5,507
-	11001 Establis ibutions [GFS]	hed Post				55,507 0,216
		ent SSF Contribution				20,216
					Amount (G	
Institution	01	Government of Ghana Sector				
fund Type/Source		 GF	Total By Fu	nd Source	43	3,000
	12200 70610	IGF Housing development	Total By Fu	nd Source	43]	3,000
Function Code Organisation	70610 2651002001	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash		nd Source	' 4 3 '	3,000
Function Code Organisation	70610	Housing development			1 	3,000 8, <i>000</i>
Function Code Organisation Location Code		Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash	anti		1 	
Function Code Organisation Location Code bjective 580202	2651002001	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash	anti			8,000 8,000
Function Code Organisation Location Code bjective 580202 rogram 92003	[70610] [2651002001] [0618200] [2] [] [] [] [] [] [] [] [] [] [] [] [] []	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash	anti			8,000 8,000
Function Code Organisation Cocation Code bjective 580202 rogram 92003 Sub-Program 922	[70610] [2651002001] [2651002001] [0618200] [2] [1] [1] [2] [1] [1] [2] [1] [2] [1] [2] [3]	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash Offinso	anti	services		8,000 8,000 8,000
Function Code Organisation	[70610] 2651002001 [6618200] 2 1 2 1 2 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 <td>Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash </td> <td>anti</td> <td>services</td> <td></td> <td>8,000 8,000 8,000 8,000 8,000</td>	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash 	anti	services		8,000 8,000 8,000 8,000 8,000
Function Code Organisation Location Code bjective 580203 Sub-Program 92203 Sub-Program 9211 Use of good 22	[70610] [2651002001] [2651002001] [0618200] [019.1 Dev. qua [1]	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash [Ofinso In reliable, sust. & resilent infrast. ture Delivery and Management Public Works, rural housing and water management upervision and regulation of Infrastructure development g Cost - Official Vehicles	anti	services		8,000 8,000 8,000 8,000 8,000 8,000 3,000
orgram 92003 Sub-Program 920 Operation 9111 Use of good 22	[70610] [2651002001] [2651002001] [0618200] [019.1 Dev. qua [1]	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash 	anti	services [8,000 8,000 8,000 8,000 8,000 8,000 3,000 5,000
Function Code Organisation Cocation Code bjective 5802003 rogram 92003 peration 9111 Use of good 22 22	[70610] 2651002001 2 19.1 Dev. qua 2 1 2 1 2 1 2 1	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash [Ofinso In reliable, sust. & resilent infrast. ture Delivery and Management Public Works, rural housing and water management upervision and regulation of Infrastructure development g Cost - Official Vehicles	uanti	services [8,000 8,000 8,000 8,000 8,000 8,000 5,000
Function Code Organisation Organisation Organisation Dijective 58020 Organa 92003 Sub-Program 920 Dijective 9200 22 22 Dijective 27010	[70610] 2651002001 [0618200] 2 19.1 Dev. qua 2 101 2003003 1977 101 911101 - S 101 10505 Running 10617 Street L	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash [Ofinso In reliable, sust. & resilent infrast. ture Delivery and Management Public Works, rural housing and water management upervision and regulation of infrastructure development g Cost - Official Vehicles ights/Traffic Lights	uanti	services [8,000 8,000 8,000 8,000 8,000 5,000 5,000
Function Code Organisation Location Code bjective 580203 Sub-Program 9203 Gub-Program 921 Use of good 22 22 bjective 27010 rogram 92003	[70610] [2651002001] [265102001] [20618200] [1] [1] [1] [1] [1] [1] [1] [1] [1] [1] [1] [1] [2] [3]	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash Iofinso I, reliable, sust. & resilent infrast. ture Delivery and Management Public Works, rural housing and water management upervision and regulation of infrastructure development G Cost - Official Vehicles ights/Traffic Lights e sus. and resilent infrastructure dev. ture Delivery and Management	uanti	services [8,000 8,000 8,000 8,000 8,000 5,000 5,000 5,000
Function Code Organisation Location Code bjective 5802003 rogram 192003 Use of good 22 22	[70610] [2651002001] [265102001] [20618200] [1] [1] [1] [1] [1] [1] [1] [1] [1] [1] [1] [1] [2] [3]	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash In reliable, sust. & resilent infrast. In, reliable, sust. & resilent infrast. Public Works, rural housing and water management upervision and regulation of infrastructure development g Cost - Official Vehicles ights/Traffic Lights e sus. and resilent infrastructure dev.	uanti	services [8,000 8,000 8,000 8,000 8,000 5,000 5,000
Avanction Code Organisation Jocation Code bjective 580202 bjective 580202 bjective 580202 bjective 92003 Use of good 22 22 bjective 27010 ogram 92003 bjective 92003 bjective 92003	[70610] [2651002001] [2651002001] [20618200] [20618200] [2019.1 Dev. quanch [2019.2	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash Iofinso I, reliable, sust. & resilent infrast. ture Delivery and Management Public Works, rural housing and water management upervision and regulation of infrastructure development G Cost - Official Vehicles ights/Traffic Lights e sus. and resilent infrastructure dev. ture Delivery and Management	uanti	services [8,000 8,000 8,000 8,000 8,000 5,000 5,000 5,000
Function Code Organisation Organisation Organisation Dijective E800203 Sub-Program 92003 Dijective E7010 Dijective E7010 Sub-Program 92003 Sub-Program 92003 Sub-Program 92003 Sub-Program 92003	[70610] [2651002001] [2651002001] [2051002001] [2051002001] [2051002001] [2051002001] [2051002001] [205100000] [20500000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [2000000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000000] [2000000000] [200000000000] [2000000000000000000000000000000000000	Housing development Offinso Municipal - Ofinso_Works_Public Works_Ash In reliable, sust. & resilent infrast. In reliable, sust. & resilent infrast. Public Works, rural housing and water management In reliable, sust. & resilent infrast. Public Works, rural housing and water management In regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure development Ingervision and regulation of infrastructure deve	Use of goods and Use of goods and Image: Second sec	services 1.0 1 ial Assets		8,000 8,000 8,000 8,000 8,000 8,000 5,000 5,000 5,000 5,000
Function Code Organisation Location Code bijective 580203 rogram 92003 Sub-Program 920 use of good 22 22 bijective 27010 rogram 92003 Sub-Program 92003 Sub-Program 92003 Sub-Program 92003 Fixed assets 31	[70610] [2651002001] [2651002001] [2051002001] [2051002001] [2051002001] [2051002001] [2051002001] [205100000] [20500000] [20000000] [20000000] [20000000] [20000000] [20000000] [20000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [2000000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000] [200000000000] [2000000000] [200000000000] [2000000000000000000000000000000000000	Housing development Offinso Municipal - Ofinso Works_Public Works_Ash Offinso I, reliable, sust. & resilent infrast. Iure Delivery and Management Public Works, rural housing and water management upervision and regulation of infrastructure development I Cost - Official Vehicles ights/Traffic Lights e sus. and resilent infrastructure dev. Iure Delivery and Management Public Works, rural housing and water management Upervision and regulation of infrastructure dev. Iure Delivery and Management Public Works, rural housing and water management Upervision and regulation of infrastructure dev. Upervision and regulation of infrastructure development Upervision and regulation of infrastructure development Upervision and regulation of infrastructure development	Use of goods and Use of goods and Image: Second sec	services 1.0 1 ial Assets		8,000 8,000 8,000 8,000 8,000 5,000 5,000 5,000 5,000

	A	<u>mount (GH¢)</u>
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY	Total By Fund Source	375,000
		— — _I
Organisation 2651002001 Offinso Municipal - Ofinso_Works_Public Works_Ashanti		
Location Code 0618200 Ofinso		
Use	of goods and services	40,00
bjective 580202 9.1 Dev. qual., reliable, sust. & resilent infrast.	1. <u>-</u> 	40,00
rogram 92003 Infrastructure Delivery and Management]	40,00
Sub-Program 92003003 SP3.3 Public Works, rural housing and water management	='	40,00
Decration 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	Non Financial Assets	40,00
Dejective 270101 19.a Facilitate sus. and resilent infrastructure dev.		335,00
rogram 92003 Infrastructure Delivery and Management		335,00
Sub-Program [92003003] SP3.3 Public Works, rural housing and water management		<u>335,00</u> 335,00
roject <u>911101</u> 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	335,00
Fixed assets		335,00
3111103 Bungalows/Flats		175,00
3111209 Police Post		30,00
3111304 Markets 3111308 Feeder Roads		30,00
3113101 Electrical Networks		40,00 30,00
3113108 Furniture and Fittings		10,00
3113151 WIP - Electrical Networks		20,00
	Α	mount (GH¢
Institution 01 Government of Ghana Sector		
Fund Type/Source 14009 DDF	Total By Fund Source	310,00
Function Code 70610 Housing development		,
Organisation 2651002001 Offinso Municipal - Offinso_Works_Public Works_Ashanti		
Location Code 0618200 Offnso		
	Non Financial Assets	310,00
bjective 270101 9.a Facilitate sus. and resilent infrastructure dev.	 	310,00
rogram 92003 Infrastructure Delivery and Management	- , - الــــــــــــــــــــــــــــــــــــ	310,00
Sub-Program 92003003 SPublic Works, rural housing and water management	- [310,00
roject 911101 911101 - Supervision and regulation of infrastructure development	1.0 1.0 1.0	310,00
Fixed assets		310,00
3111304 Markets		160,00
3113110 Water Systems		150,00

						Am	ount (GH¢)
Institution Fund Type/Source Function Code	70451	Government of Ghana Sector		<u>Total By F</u>	und Soi	ırce	22,503
Organisation	2651004001	Offinso Municipal - Ofinso_Works_Fee	der Roads_Ashant	· 			
Location Code	0618200	Ofinso					
			Compens	ation of emplo	yees [Gl	FS]	22,503
Objective 00000	<u> </u>	on of Employees				, !	22,503
Program 92003	Infrastruc	ture Delivery and Management				, 	22,503
Sub-Program 920	003001 SP3.1	Urban Roads and Transport services	=====	=			19,914
Operation 0000	000			0.0	0.0	0.0	19,914
Wages and	salaries [GFS]						19,914
		hed Post		—			19,914
Sub-Program 920	003003 SP3.3	Public Works, rural housing and water manage	ement			 	2,589
Operation 0000	000			0.0	0.0	0.0	2,589
Social contri	butions [GFS]						2,589
21	21001 13 Perc	ent SSF Contribution					2,589
				Total Co	ost Centi	re	22,503

			Amo	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source		606	<u>Total By Fund Source</u>	72,452
Function Code	70411	General Commercial & economic affairs (CS)		
Organisation	2651102001	Offinso Municipal - Ofinso_Trade, Industry an	d Tourism_TradeAshanti 	_
Location Code	0618200	Ofinso		
			Compensation of employees [GFS]	72,452
Objective 00000	Compensat	tion of Employees		72,452
Program 92004	Econom	ic Development		72,452
Sub-Program 92	004002 SP4 .:	2 Trade, Industry and Tourism Services		72,452
Operation 0000	000			72,452
-	salaries [GFS]			64,117
	11001 Establi	shed Post		64,117
	butions [GFS]			8,335
21	21001 13 Per	cent SSF Contribution		8,335
			<u>Amo</u>	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200 70411		Total By Fund Source	1,000
Function Code	70411	General Commercial & economic affairs (CS)		-1
Organisation	2651102001	Offinso Municipal - Ofinso_Trade, Industry an	d Tourism_TradeAshanti 	j
Location Code	0618200	Ofinso		
			Use of goods and services	1,000
Objective 15010	1 Enhance bu	usiness enabling environment	¦i—-	1,000
Program 92004	Econom	ic Development		1.000
Sub-Program 92	004002 SP4 .	2 Trade, Industry and Tourism Services		1,000
Operation 9102	201 910201 - I	Promotion of Small, Medium and Large scale enterprises	s 1.0 1.0 <u>1.0</u>	1,000
Use of good	s and services			1,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		7
Fund Type/Source	12603	DACF ASSEMBLY	Fotal By Fund Sourc	e 12,000
Function Code	70411	General Commercial & economic affairs (CS)		7
Organisation	2651102001	Offinso Municipal - Ofinso_Trade, Industry and Tourism_Trade	_Ashanti	
Location Code	0618200	Ofinso]
		Use o	of goods and services	12,000
bjective 150101	Enhance bus	siness enabling environment		
rogram 92004	Economic	: Development		
10grann 192004		zoroopment		12,000
Sub-Program 920	04002 SP4.2	Trade, Industry and Tourism Services		12,000
peration 9102	910201 - P	romotion of Small, Medium and Large scale enterprises	1.0 1.0	1.0 12,000
Use of goods	s and services			12,000
0		se of Petty Tools/Implements		
22	10120 Purchas	se of Petty Tools/Implements rs/Conferences/Workshops/Meetings Expenses (Domestic)		12,000 5,000 7,000

	Amou	int (GH¢)
Institution 01 Government of Ghana Sector Fund Type/Source 12200 IGF Function Code 70360 Public order and safety n.e.c Organisation 2651500001 Offinso Municipal - Ofinso_Disaster Prevention		3,000
Location Code 0618200 Ofinso	<u></u>	
	Use of goods and services	3,000
Objective 370102 13.1 Strengthen resilence towards climate-related hazards	;	3,000
Program 92005 Environmental Management	!_=	3,000
	i	3,000
Sub-Program 92005001 SP5.1 Disaster prevention and Management		3,000
Operation 910701 910701 - Disaster management		3,000
Use of goods and services		3,000
2210505 Running Cost - Official Vehicles		3,000
	Amou	int (GH¢)
Institution 01 Government of Ghana Sector		
Fund Type/Source 12603 DACF ASSEMBLY Function Code 70360 Public order and safety n.o.s	Total By Fund Source	30,500
Function Code [70360] Public order and safety n.e.c Organisation 2651500001 Offinso Municipal - Offinso_Disaster Prevention.	Ashanti	
Location Code 0618200 0 0finso		
	Use of goods and services	30,500
Dijective 370102 113.1 Strengthen resilence towards climate-related hazards		20 500
Program 92005 Environmental Management	!	30,500
		30,500
Sub-Program 92005001 SP5.1 Disaster prevention and Management		30,500
Dperation 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
2211203 Emergency Works		

	a 4			ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	11001	GOG	Total By Fund Source	25,000
	===	Offinso Municipal - Ofinso_Urban RoadsAshanti	i	-1
Organisation	2651600001			_i
Location Code	0618200	Ofinso		
			Use of goods and services	25,000
Objective 39020	2 11.2 Improv	e transport and road safety	; 	25,000
rogram 92003	Infrastruc	ture Delivery and Management		25,000
Sub-Program 92	003001 SP3.1	Urban Roads and Transport services	===	25,000
Operation 911	501 911501 - M	lanagement of transport services	1.0 1.0 1.0	25,000
Use of good	Is and services			25,000
		g Cost - Official Vehicles		10,000
		Driveways and Grounds		10,000
22	210801 Local C	Consultants Fees		5,000
			Ame	ount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source Function Code	12200 70451	Road transport	Total By Fund Source	62,000
runction coue	==	Offinge Municipal Ofinge Urban Boads Achanti		-1
	2651600001	Offinso Municipal - Ofinso_Urban RoadsAshanti		
	2651600001	Offinso Municipal - Ofinso_Urban RoadsAshanti		_1 _1
Organisation	2651600001	Offinso Municipal - Ofinso_Urban RoadsAshanti Ofinso		
Organisation			Use of goods and services	2,000
Organisation Location Code	0618200		Use of goods and services	
Organisation Location Code	0618200		Use of goods and services	2,000
Organisation Location Code Objective 39020 Program 92003	0618200		Use of goods and services	2,000
Organisation Location Code Objective 39020 Program 92003	0618200		Use of goods and services	2,000
Organisation Location Code Dijective 39020 Irogram 92003 Sub-Program 92	0618200 2 1		Use of goods and services	2,000
Organisation Location Code Objective 39020 rogram 192003 Sub-Program 192 Operation 9114	0618200			2,000 2,000 2,000 2,000
Organisation Location Code Dejective 39020 rrogram 92003 Sub-Program 92 Operation 911 Use of good	0618200	Ofinso		2,000 2,000 2,000 2,000 2,000 2,000
Organisation Location Code Dejective 39020 Program 92003 Sub-Program 92 Deperation 911 Use of good	0618200			2,000 2,000 2,000 2,000 2,000 2,000 2,000
Organisation Location Code Dejective 39020 Program 192003 Sub-Program 192 Deparation 9111 Use of good 22	0618200	Ofinso		2,000 2,000 2,000 2,000 2,000 60,000
Organisation Location Code Dbjective 39020 orgram 192003 Sub-Program 192 Dperation 1911 Use of good 22 Dbjective 39020	0618200	Ofinso e transport and road safety sture Delivery and Management Urban Roads and Transport services fanagement of transport services g Cost - Official Vehicles		2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
Organisation Location Code Disjective 39020 Program 92003 Sub-Program 921 Use of good 22 Disjective 39020 Program 92003	0618200	Offinso e transport and road safety sture Delivery and Management Urban Roads and Transport services fanagement of transport services g Cost - Official Vehicles d traffic accident deaths by 2020 sture Delivery and Management		2,000 2,000 2,000 2,000 2,000 2,000 2,000
Organisation Location Code Dejective 39020 rogram 92003 Sub-Program 92 Deperation 9111 Use of good 22 Deperation 21	0618200	Ofinso		2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000 2,000
Organisation Location Code Dejective 39020 rogram 92003 Sub-Program 921 Use of good 22 Dejective 39020 rogram 92003	0618200	Offinso e transport and road safety sture Delivery and Management Urban Roads and Transport services fanagement of transport services g Cost - Official Vehicles d traffic accident deaths by 2020 sture Delivery and Management		2,000 2,000 2,000 2,000 2,000 2,000 60,000 60,000 60,000
Organisation Location Code bijective 39020 rogram 92003 Sub-Program 921 Use of good 22 bijective 39020 rogram 92003 Sub-Program 920	0615200	Ofinso e transport and road safety sture Delivery and Management Urban Roads and Transport services tanagement of transport services g Cost - Official Vehicles d traffic accident deaths by 2020 sture Delivery and Management Urban Roads and Transport services	Image: Second second	2,000 2,000 2,000 2,000 2,000 60,000 60,000 60,000 60,000

		Amo	unt (GH¢)
Institution 01 Fund Type/Source 12603 Function Code 70451 Organisation 265160000	Government of Ghana Sector DACF ASSEMBLY Road transport Offinso Municipal - Ofinso_Urban RoadsA	shanti	52,000
Location Code 0618200	Ofinso		_'
		Use of goods and services	12,000
Objective 390202 11.2 Imp	rove transport and road safety	;	12,000
rogram 92003 Infras	tructure Delivery and Management		
			12,000
Sub-Program 92003001	P3.1 Urban Roads and Transport services		12,000
Dperation 911501 91150	- Management of transport services	1.0 1.0 1.0	12,000
Use of goods and service	28		12,000
2210505 Rur	ning Cost - Official Vehicles		2,000
2210601 Roa	ids, Driveways and Grounds		10,000
		Non Financial Assets	40,000
	road traffic accident deaths by 2020	 	40,000
rogram 92003 Infras	tructure Delivery and Management		40.000
Sub-Program 92003001		=====	40,000
300-1 rogram 132003001			40,000
Project 911501 91150	I - Management of transport services	1.0 1.0 1.0	40,000
Fixed assets			40,000
3111309 Urb	an Roads		40,000
		Total Cost Centre	139,000

			A	Amount (GH¢)
Institution Fund Type/Source Function Code	01 12200 71090	Government of Ghana Sector	Total By Fund Source	3,000
Organisation Location Code	2651700001 0618200			l
			Use of goods and services	3,000
Objective 550302	<u>ــــــــــــــــــــــــــــــــــــ</u>	legal identity incl. birth registration		3,000
Program 92002	Social Ser	vices Delivery		3,000
Sub-Program 920	02003 SP2.3	Environmental Health and sanitation Services	===	3,000
Operation 9105	910503 - PL	iblic Health services	1.0 1.0 1.0	3,000
Use of goods	s and services			3,000
22	10505 Running	Cost - Official Vehicles		2,000
221	10618 Cemete	ries		1,000
			Total Cost Centre	3,000
			Total Vote	8,070,498

		SUMMARY	OF EXPEN	DITURE B.	2019 Y PROGRA	2019 APPROPRIATION DGRAM, ECONOMIC CI	TION AIC CLAS	2019 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING	AND FU.	DNING		(in GH Cedis)			
	;	Central GOG and CF	id CF			9 1	4		FUN	F U N D S / OTHERS		Development Partner Funds	artner Fund	ls	Grand
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Capex Total GoG		Comp. of Emp Gool	Goods/Service C	Capex To	Total IGF STATUTORY Capex ABFA	TORY Cape	x ABFA	Others	Goods Service	Capex	Capex Tot. External	Total
Offinso Municipal - Ofinso	2,652,668	2,300,260	1,377,000	6,329,927	69,156	680,644	95,000	844,800	0	0	0	235,771	460,000	695,771	8,070,498
Management and Administration	1,109,291	1,146,994	140,000	2,396,285	69,156	627,644	0	696,800	0	0	0	51,413	0	51,413	3,144,498
SP1: General Administration	789,534	976,994	140,000	1,906,527	69,156	526,844	0	596,000	0	0	0	0	0	0	2,502,527
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	83,511	85,000	0	168,511	0	5,000	0	5,000	0	0	0	0	0	0	173,511
Social Services Delivery	345,831	864,562	832,000	2,042,393	0	33,000	0	33,000	0	0	0	0	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	0	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	0	723,000	•	723,000	0	11,000	0	11,000	0	0	0	0	0	0	734,000
SP2.5 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	272,958	164,563	375,000	812,521	0	13,000	95,000	108,000	0	0	•	0	310,000	310,000	1,230,521
SP3.1 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
SP3.2 Physical and Spatial Planning	74,732	87,563	•	162,295	0	3,000	0	3,000	0	0	0	0	0	0	165,295
SP3.3 Public Works, rural housing and water management	178,312	40,000	335,000	553,312	0	8,000	35,000	43,000	0	0	0	0	310,000	310,000	906,312
Economic Development	647,206	93,641	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	•	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

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