



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ADANSI NORTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Ashanti Region

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www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AfDB	African Development Bank
AIDS	Acquired Immune Deficiency Syndrome
BAC	Business Advisory Centre
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
FBO	Farmer-based Organization
GoG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IDA	International Development Agency
IGF	Internally Generated Fund
L. I.	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
PWDs	Public Works Departments

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Adansi North District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 District Medium-Term Development Plan (DMTDP) which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment of District Assembly

4. Adansi North District is one of the 27 Administrative districts in Ashanti Region. The district was established by Legislative Instrument (L. I.) 1758 of 17th February, 2004. It was carved out of the then Adansi West and East Districts, now Obuasi Municipal and Adansi South District Assemblies respectively.
5. The District has 2 constituencies namely; Fomena and Asokwa constituencies with 7 Area Councils namely Fomena, Dompoase, Akrokerri, Bodwesango, Asokwa, Anhwiaso and Fumso. There are 64 Assembly members comprising the District Chief Executive, the 2 Members of Parliament, 43 elected members and 18 appointed members. Out of the total, 56 representing 92% are male and the remaining 5 representing 8% are female.

Area of Coverage

6. Adansi North is located in the Southern part of Ashanti Region and has an area of about 1,140 square kilometers representing 4.7% of the total area of Ashanti Region. The district is bounded in the South-West by Obuasi Municipality; in the South by Adansi South District; in the South-East by Bosome-Freho District; in the North-East by Bekwai Municipality; and in the West by Amansie Central District.

Population Structure

7. Based on the 2000 Population and Housing Census Report, the district population is projected to be about 120,000 in 2010. The projected growth rate is 2.6% per annum. The population density is about 105 persons per square km. Male-Female ratio is 48.6% to 51.4%. The dependency ratio is 1:3

8. There are 94 communities in the district. However, only five (5) of them have urban status. The table below depicts some of these communities and their population as at the 2000 population census.

Table 1: Urban Communities

COMMUNITIES	POPULATION
Akrokerri	8,865
Dompoase	5,958
Fomena	4,750
Fumso	5,421
Asokwa	3,667
Anhwiaso	3,794
Bodwesango	2,906

Source: District Profile

District Capital

9. Fomena, the district capital is located on the Kumasi-Cape Coast main road. It is a town of Ashanti historical importance where the Treaty of Fomena (1879) was signed. It is about 28km away from Obuasi and 85km from Kumasi.

DISTRICT ECONOMY

Roads

10. There are a number of roads that traverse the district, linking up the district capital with other areas of the country. These include a 23km asphalted and 5km double surfaced bitumen first class road.

11. A number of second class and feeder roads also traverse the length and breadth of the district making all areas accessible. The following tables show the major road network and their classification in the district.

Table 2: Major road Network

NO.		DESTINATION	LENGTH (KM)
1.	Fomena	Dompoase	2.5 kms
2.	Fomena	Fumso	15 kms
3.	Fomena	Akrokerri	15 kms.
4.	Fomena	Kyekyewere	30 kms
5.	Fomena	Medoma	6.5 kms
6.	Fomena	Asokwa	3 kms
7.	Fomena	Brofoyedru	10.5 kms
8.	Fomena	Kwapia	21 kms
9.	Fomena	Anhwiaso	9 kms

Source: District Profile

Table 3: Classification of Road Network

NO.	CLASSIFICATION	LENGTH (KMS)	STRETCH
1.	Asphalt	23 km	Medoma – Ansa
2.	Bitumen (Doubled surface)	10 Km	Akrokerri – Kyekyewere
3.	Bitumen (Doubled surface)	6 Km	Asokwa - Tasiliman
4.	Feeder Roads		District wide

Source: District Profile.

Industries

12. Wood processing, palm oil and palm kernel processing as well as gari processing industries are the major processing industries found in the district.

Financial institutions

13. The District has a Rural Bank with its headquarters at Fomena and mobilization centres at Akrokerri, Obuasi, Kumasi and Asokwa-Adansi.

Education

14. There are basic schools in almost all communities in the district. The district can boast of about 10 private schools supporting the efforts of the public school system. Below is a table showing schools in the major settlements.

Table 4: schools in some selected communities

NO.	SETTLEMENTS	BASIC SCHOOLS	S.S.S.	TERTIARY
1.	Fomena	5	1	0
2.	Dompoase	6	1	0
3.	Asokwa	2	0	0
4.	Akrokerri	9	1	1
5.	Kyekyewere	1	0	0
6.	Dadwen	1	0	0
7.	Fumso	3	0	0
8.	Bodwesango	2	1	0

Source: Ghana Education Service – ANDA, March 2010.

Services

Tourism

15. The district has 7 tourist attraction sites which can be developed further to boost tourism. They are as follows:
- The Prempeh II Stone at Brofoyedru;
 - The Kusa Scarp at Kusa;
 - The site of signing the Treaty of Fomena
 - The Bonsam Shrine at Patakro
 - The Sasabonsam Kye at Bodwesango

- The Tewobaabi Waterfalls at Tewobaabi
 - Nyankumasu Waterfalls
16. Plans are underway to develop the Nyankumasu Waterfalls into a fully developed tourist attraction site in the district.
17. In the case of the site where the Treaty of Fomena was signed, the Assembly has plans to put up a structure to attract tourists.

Predominant Activities

18. Agriculture is the most predominant economic activity. The inhabitants are mostly farmers and among the crops they cultivate are cocoa, oil palm, plantain, cocoyam, cassava and vegetables. The tables below show the farming methods and output as well as major crops grown in the district.

Table 5: Farming methods and average output/acre

CROP	CURRENT PRACTICE	CURRENT OUTPUT	RECOMMENDED PRACTICE	RECOMMENDED OUTPUT
Cocoa	Staggered planting	4 bags	Row planting	10 bags (max)
Cassava	Mixed cropping	7 bags	Mono cropping	20 bags (mini)
Plantain	Mixed cropping	200 bunches	Mono cropping	310 bunches
Maize	Mixed cropping	3 bags	Mono cropping	15 bags (max)
Pepper	Mixed cropping	2.5 bags	Mono cropping	15 bags (max)

Source: District Agric. Office, Fomena.

Table 6: Major Crops Grown in the District and their Acreage

CROP	TOTAL AREA (ha)		TOTAL YIELD (mt)	
	22009	2010	2009	2010
COCOYAM	1000	1,500	7000	10,500
CASSAVA	6000	6000	90,000	93,000
PLANTAIN	3500	4000	27,300	31,200
MAIZE	4500	5000	8,100	9,900
PEPPER	1100	1200	8,500	9000

Source: District Agricultural Office, Fomena.

PERFORMANCE

Revenue Performance From 2009-June 2011 (IGF and GoG)

19. The table below shows revenue performance (IGF and GoG transfers) from 2009-June 2011.

Table 7: Revenue performance and transfers, 2009-June 2011

Year	Estimated	Actual	% Achieved
2009	3,477,043.24	1,036,127.15	30%
2010	2,580,822.72	2,185,168.04	85%
2011	2,346,987.00	1,734,528.94	74%

20. As shown in the table above, in 2009 an amount of GH¢3,477,043.24 was estimated for the year (both IGF and GOG transfers),. Out of this figure, an amount of GH¢1,036,127.15 representing 30% was mobilized. In 2010, a total of GH¢2,185,168.04 representing 85% was mobilized out of GH¢2,580,822.72 budgeted. An amount of GH¢2,346,987.00 was budgeted in 2011 and as 31st June 2011, GH¢1,734,528.94 (74%) had been mobilized.

Percentage IGF to Total Revenue

21. In 2009, total IGF constituted 18% of the total revenue collected for the year whereas in 2010 and 2011 (June) IGF represented 15% and 6% respectively of total revenue mobilized.

DACF Trend Analysis

22. The table below shows an analysis of annual DACF budget allocations and amount received over the period, 2009 to June, 2011.

Table 8: DACF Trend Analysis, 2009-June, 2011

Year	Allocation (GH¢)	Actual Received (GH¢)	% Actual
2009	2,062,494.56	563,027.09	27
2010	1,734,629.70	1,069,174.60	62
2011	2,274,413.20	341,161.98 (June)	15

23. From the table, the district received an amount of GH¢563,027.09 in 2009 representing 27% of an allocation of GH¢2,062,494.56. An amount of GH¢1,069,174.60 representing 62% of a total allocation of GH¢1,734,629.70 was received in 2010; and as at June 2011 an amount of GH¢341,161.98 representing 15% had been received.

District Development Facility (DDF)

24. The district did not qualify in the 2008 and 2009 assessments. As a result only funds for capacity building was received. Fortunately, the district qualified for the 2010 assessment and has been allocated with an amount of GH¢459,963.00 comprising GH¢420,924.00 (investment grant) and GH¢39,039.00 (capacity grant). The investment grant is expected to be spent on construction of 1No. 10-unit market stores, completion of 3No. market floors, supply and installation of solar lamps and renovation of police headquarters at Fomena. The capacity building grant will cover training of various categories of staff on records management, preparation of action and procurement plans and, purchase of computers and accessories for the Assembly.

Analysis of Health Status

25. Malaria has been the disease with the highest reported cases. In 2009, 40,070 malaria cases were reported in the health institutions district-wide; 45,023 in 2010; and 28,165 cases had been reported as at June 2011. Diarrhoea, ulcer, acute urinal tract infection, anaemia and hypertension are among the other diseases reported in the health institutions.

26. There were 41 reported cases of HIV/AIDS in 2009. The figure shot up to 107 in 2010. However, in 2011 only 10 cases of HIV/AIDS had been reported as at June. This shows that HIV reported cases could reduce significantly by end-year 2011. This decline is attributed to mass education campaigns in schools, churches and the general public on the causes and prevention of the pandemic.

Analysis of Education - Achievements and Challenges

27. The following tables show performance of pupils in BECE in the district from 2009-2011.

Table 9: Performance for 2009

	Aggregate 6	Aggregate 7-15	Aggregate 16- 24	Aggregate 25- 30	Total
Boys	-	63	425	398	886
Girls	-	66	240	256	562

Table 10: Performance for 2010

	Aggregate 6	Aggregate 7-10	Aggregate 11- 15	Aggregate 16- 25	Total
Boys	4	17	149	554	981
Girls	1	17	81	811	653

Table 11: Performance for 2011

	Aggregate 6	Aggregate 7-15	Aggregate 16- 24	Aggregate 25- 30	Total
Boys	-	162	637	271	1070
Girls	-	89	432	222	743

28. The above tables show performance of pupils in the Basic Education Certificate Examination over the past three years.
29. In 2009, 2199 pupils (1,189 boys and 1,010 girls) sat for the exams. Out of this total figure, 1,448 passed with aggregates ranging from 6-30. This figure represents 67.04% of the number who wrote the exams. In 2010, 1916 pupils (1154 boys and 762 girls) sat for the exams and 1634 passed, obtaining grades

between aggregate 6-30. This represents 85.3% of the total number who sat for the exams. In 2011, a total of 2147 pupils sat for the BECE. Out of this, 1,813 representing 84.4% passed with aggregates between 6-30.

30. One of the major challenges to this trend is truancy. The education directorate in collaboration with the District Assembly introduced truancy-free campaign in the district in 2009 and re-launched it in 2011. This has had significant impact on the performance in the past two years. For instance in 2009, the district placed 28th in the national, and 10th in the regional positioning. In 2010, the District placed 4th and 2nd respectively in the national and regional whiles in 2011, it placed 7th and 3rd in the national and regional positioning respectively.

Analysis of Social Interventions Programmes

Poverty Reduction and Employment Creation

31. As part of activities aimed at reducing poverty and creating employment, the Business Advisory Center (BAC) has since 2009 trained over 500 people in income generating activities such as soap making, batik tie-and-dye, liquid soap among others.
32. Adansi North has over 70% water coverage. This is due to interventions from development partners through the Community Water and Sanitation Agency. Under this intervention, International Development Agency (IDA) and African Development Bank (AfDB) have sponsored the provision of two small town water projects at Dompouse and Fumso. Fomena, the district capital has a small-town water project which is a GOG project. Again the district has about 205 bore holes drilled in 94 communities.

KEY FOCUS AREAS OF THE BUDGET

Education

33. From this budget a total amount of GH¢1,392,408.00 is estimated to be spent under education sector. This amount is meant for construction of Administration block at T.I. Ahamadiyya SHS, construction of 4No. 3-unit classroom block, construction of 5No. 6-unit classroom block, fencing of Community Nurses' Training School at Fomena, renovation of Administration block at Dompoase SHS, cladding of 2No. 6-unit classroom block and construction of 1No KG block. Part of this amount will also be spent on the provision of scholarships and bursaries for a number of secondary and tertiary students as well as to support activities of the education directorate including best teachers' awards, and sports and culture. Again an allocation has been made for the School Feeding Programme.

Local Governance and Decentralisation

34. An allocation of GH¢2,618,754.00 has been made to the administration sector. This amount is to be used for the provision of logistics to all the departments to enhance service delivery, provide office and residential accommodation and provide capacity building for assembly members and staff of the district.

Revenue Generation

35. The assembly has made a provision of GH¢381,733.00 for revenue generation activities in the district. This amount will be spent on construction of market stores/stalls, valuation/revaluation of residential and commercial properties, data collection on rateable items, gazetting of fee fixing resolution for 2012, tax education campaign and training of revenue staff.

Waste Management, Pollution and Noise Reduction Sanitation Public Health

36. The Assembly has voted an amount of GH¢142,703.00 for waste management, sanitation and public health. This amount is expected to be used for evacuation of refuse, procurement of sanitation equipment, rehabilitation of defective public toilets.

Health

37. There is an allocation to support health education as well as other health activities in the district.

Energy Supply to Support Industries and Households

38. The assembly has made a provision of GH¢68,000.00 for rural electrification. This amount is meant for expansion and maintenance of streetlights. Part of the amount will also be used for procurement and installation of solar lamps.

Assess to Rights and Entitlements

39. An amount of GH¢105,013.00 has been allocated for public education programmes in the district. Part of this amount will be used for organization of education programmes to explain activities of the assembly and government policies as well as sensitization on disaster prevention.

Accelerate Modernization of Agriculture

40. A total amount of GH¢691,340.00 has been allocated to the Agricultural sector. Out of this amount, GH¢298,922.67 is expected to be used for mass spraying of cocoa and GH¢15,000.00 for the organization of Farmers' Day in the district. The remaining amount will be use for provision of logistics to enhance service delivery.

STRATEGIES

41. In 2012, the Assembly would align its strategies with the following GSGDA strategies:
- Strengthen the capacity of MMDAs for accountable and effective performance and service delivery;
 - Develop the capacity of MMDAs towards effective revenue mobilization;
 - Strengthen existing sub-district structures to ensure effective operation;
 - Strengthen the institutions responsible for coordinating and planning at all levels, and ensure their effective linkages with the budgeting process;
 - Equip and enable the Agriculture award winners and Farmer Based Organisations (FBOs) to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming;
 - Strengthen interaction between Assembly-members and citizens;
 - Institutionalize democratic practices in local government structure;
 - Ensure consistency between the budgetary process at both local and national levels;
 - Build the capacity of MMDAs to implement the public expenditure management framework;
 - Facilitate the development of community information centres nationwide;
 - Ensure that the broadband high speed internet connectivity is available in every district;
 - Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid;
 - Develop and implement national HIV and AIDS strategic plan;
 - Improve private access to resources through partnership with the public sector;

- Revaluation of property rates and strengthening of tax collection systems;
- Strengthen capacity for public education and dissemination of information of rights and entitlements;
- Promote the implementation of the provisions of the Disability Act;
- Enact L.I. to enforce compliance with the national development Planning Systems Act 1994, Act 480;
- Encourage the further development of the market for bonds and other long term securities;
- Strengthen and operationalize the sub-district structures and ensure consistency with local government laws;
- Ensure strict adherence to guidelines for the operationalization of the MP's constituency development fund;
- Provide infrastructure facilities for schools at all levels across the country, particularly in the deprived areas;
- Improve the teaching of science, technology and mathematics at all basic schools;
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees;
- Implement measures to ensure timely releases of approved budget;
- Strengthen health promotion, prevention and rehabilitation;
- Accelerate implementation of CHPS strategy in under-served areas;;promote the construction and use of appropriate and low-cost domestic latrines;
- Review and enforce MMDAs bye-laws on sanitation;
- Strengthen Public-Private-Partnership in waste management;
- Promote behavioural change for ensuring open defecation-free communities;
- Promote grading, processing and storage to increase value addition and stabilize farm prices;

- Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning;
- Develop human capacity in agricultural machinery management operation and maintenance within the public and private sectors;
- Promote research in the development and industrial use of indigenous staples and livestock; intensify and extend the mass-spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization;
- Implement integrated land-use and spatial planning; ensure and enforce the implementation of the dictates of land-use plans;
- Implement fully and effectively the PWDs Act 715;
- Provide the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks and social protection including property rights;
- Establish appropriate institutional structures and enhance capacity building;
- Ensure cost recovery and sustainability of water projects;
- Develop effective post-harvest management strategies, particularly storage facilities at individual and community levels;
- Facilitate suitable linkages between urban and rural areas;
- Develop new, high-value options in the leisure markets, culture, heritage and eco-tourism components of the tourism sector, while enhancing the attractiveness of the existing products; and
- Implement efficient and effective disaster managements plans and programmes including flood controls and drainage systems in collaboration with the private sector;

ESTIMATES FOR 2012

42. Total expected revenue for 2012 is GH¢5,521,046.00. Out of this, IGF is GH¢1099214.00 constituting 20% of the total; and total transfers constitute the 80% (amounting to GH¢4,421,829.00).
43. The table below shows the distribution of the 2012 Budget among the Key Focus Areas

Table 12: Distribution to Key Focus Areas

KEY FOCUS AREAS	AMOUNT(GH¢)	PERCENTAGE (%)
Education	1,392,408.00	25%
Local Governance and Decentralization	2,618,754.00	47%
Revenue Mobilization	381,733.00	7%
Waste Management, Pollution and Noise Reduction	142,703.00	3%
Energy Supply to Support Indus .& H'holds.	68,000.00	1%
Access to Rights and Entitlements	105,013.00	2%
Accelerated Modernization of Agriculture	691340.00	13%

44. In terms of magnitude, Local Governance and Decentralization, Education and Accelerated Modernization of Agriculture constitute 47%, 25% and 13% respectively.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	621,296		
0002 2. Deepen the capital markets	0	189,963		
0022 1. Diversify and expand the tourism industry for revenue generation	0	204,000		
0026 1. Improve agricultural productivity	0	45,160		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000		
0029 4. Promote selected crop development for food security, export and industry	0	298,923		
0032 7. Improve institutional coordination for agriculture development	0	5,540		
0045 2. Adopt integrated water resources management	0	7,000		
0066 3. Integrate land use, transport planning, development planning and service provision	0	52,000		
0073 1. Promote rapid development and deployment of the national ICT infrastructure	0	22,000		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	50,000		
0096 6. Promote functional relationship among towns, cities and rural communities	0	82,983		
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	44,280		
0111 3. Accelerate the provision and improve environmental sanitation	0	70,050		
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	20,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,063,677		
0117 2. Improve quality of teaching and learning	0	328,732		
0122 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	120,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	14,280		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,000		
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	58,395		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	39,122		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0143 2. Enhanced public awareness on women's issues	0	480		
0149 4. Encourage Public-Private Participation in socio-economic development	0	6,270		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,880,257		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	92,460		
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	73,566		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	5,521,042	111,610		
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	10,000		
Grand Total ¢	5,521,042	5,521,042	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		Adansi North District - Fomena					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	275,820.00	0.00	0.00	0.00	#Num!	275,820.00
11 Taxes on property	0.00	275,770.00	0.00	0.00	0.00	#Num!	275,770.00
11 Taxes on goods and services	0.00	50.00	0.00	0.00	0.00	#Num!	50.00
Grants	0.00	4,421,828.11	0.00	0.00	0.00	#Num!	4,421,828.11
13 From other general government units	0.00	4,421,828.11	0.00	0.00	0.00	#Num!	4,421,828.11
Other revenue	0.00	823,394.00	0.00	0.00	0.00	#Num!	823,394.00
14 Property income [GFS]	0.00	90,018.00	0.00	0.00	0.00	#Num!	90,018.00
14 Sales of goods and services	0.00	730,676.00	0.00	0.00	0.00	#Num!	730,676.00
14 Fines, penalties, and forfeits	0.00	700.00	0.00	0.00	0.00	#Num!	700.00
14 Miscellaneous and unidentified revenue	0.00	2,000.00	0.00	0.00	0.00	#Num!	2,000.00
Grand Total	0.00	5,521,042.11	0.00	0.00	0.00	#Num!	5,521,042.11

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Adansi North District - Fomena

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	275,820.00	275,820.00	275,820.00	827,460.00
11 Taxes on property	0.00	275,770.00	275,770.00	275,770.00	827,310.00
11 Taxes on goods and services	0.00	50.00	50.00	50.00	150.00
Grants	0.00	4,421,828.11	4,421,828.11	4,421,828.11	13,265,484.33
13 From other general government units	0.00	4,421,828.11	4,421,828.11	4,421,828.11	13,265,484.33
Other revenue	0.00	823,394.00	816,194.00	816,194.00	2,455,782.00
14 Property income [GFS]	0.00	90,018.00	90,018.00	90,018.00	270,054.00
14 Sales of goods and services	0.00	730,676.00	723,476.00	723,476.00	2,177,628.00
14 Fines, penalties, and forfeits	0.00	700.00	700.00	700.00	2,100.00
14 Miscellaneous and unidentified revenue	0.00	2,000.00	2,000.00	2,000.00	6,000.00
Grand Total	0.00	5,521,042.11	5,513,842.11	5,513,842.11	16,548,726.33

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
268 01 01 000 26				
Central Administration, Administration (Assembly Office),	5,521,042.11	0.00	0.00	-5,521,042.11
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 INCREASE REVENUE BY 15% by 31st December 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	275,770.00	0.00	0.00	-275,770.00
1131001 Basic Rates	300.00	0.00	0.00	-300.00
1131002 Property Rates	228,855.00	0.00	0.00	-228,855.00
1131004 Unassessed Rates	46,615.00	0.00	0.00	-46,615.00
Taxes on goods and services	50.00	0.00	0.00	-50.00
1142023 Spirits - Distilled or Rectified	50.00	0.00	0.00	-50.00
From other general government units	4,421,828.11	0.00	0.00	-4,421,828.11
1331001 Central Government - GOG Paid Salaries	188,110.80	0.00	0.00	-188,110.80
1331002 DACF - Assembly	2,560,249.04	0.00	0.00	-2,560,249.04
1331003 DACF - MP	73,566.00	0.00	0.00	-73,566.00
1331004 Ceded Revenue	23,885.00	0.00	0.00	-23,885.00
1331008 Other Donors Support Transfers	1,576,017.27	0.00	0.00	-1,576,017.27
Property income [GFS]	90,018.00	0.00	0.00	-90,018.00
1412001 Mineral Royalties	30,000.00	0.00	0.00	-30,000.00
1412002 Concessions	2,500.00	0.00	0.00	-2,500.00
1412003 Stool Land Revenue	30,000.00	0.00	0.00	-30,000.00
1412006 Transfer of Plot	500.00	0.00	0.00	-500.00
1412007 Building Plans / Permit	20,900.00	0.00	0.00	-20,900.00
1415012 Rent on Assembly Building	6,118.00	0.00	0.00	-6,118.00
Sales of goods and services	730,676.00	0.00	0.00	-730,676.00
1422001 Pito / Palm Wire Sellers Tapers	125.00	0.00	0.00	-125.00
1422002 Herbalist License	600.00	0.00	0.00	-600.00
1422003 Hawkers License	2,484.00	0.00	0.00	-2,484.00
1422005 Chop Bar Restaurants	2,100.00	0.00	0.00	-2,100.00
1422006 Corn / Rice / Flour Miller	625.00	0.00	0.00	-625.00
1422009 Bakers License	180.00	0.00	0.00	-180.00
1422010 Bicycle License	120.00	0.00	0.00	-120.00
1422011 Artisan / Self Employed	4,224.00	0.00	0.00	-4,224.00
1422013 Sand and Stone Conts. License	800.00	0.00	0.00	-800.00
1422015 Fuel Dealers	2,260.00	0.00	0.00	-2,260.00
1422017 Hotel / Night Club	1,200.00	0.00	0.00	-1,200.00
1422018 Pharmacist Chemical Sell	3,060.00	0.00	0.00	-3,060.00
1422019 Sawmills	720.00	0.00	0.00	-720.00
1422020 Taxicab / Commercial Vehicles	1,000.00	0.00	0.00	-1,000.00
1422022 Canopy / Chairs / Bench	1,800.00	0.00	0.00	-1,800.00
1422023 Communication Centre	27,000.00	0.00	0.00	-27,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422024 Private Education Int.	900.00	0.00	0.00	-900.00
1422026 Maternity Home /Clinics	1,500.00	0.00	0.00	-1,500.00
1422032 Akpeteshie / Spirit Sellers	500.00	0.00	0.00	-500.00
1422033 Stores	2,340.00	0.00	0.00	-2,340.00
1422044 Financial Institutions	2,500.00	0.00	0.00	-2,500.00
1422051 Millers	3,000.00	0.00	0.00	-3,000.00
1422053 Block Manufacturers	30.00	0.00	0.00	-30.00
1422054 Laundries / Car Wash	180.00	0.00	0.00	-180.00
1422059 Cocoa Residue Dealers	3,600.00	0.00	0.00	-3,600.00
1422065 Terazzo Dealers	750.00	0.00	0.00	-750.00
1422067 Beers Bars	3,705.00	0.00	0.00	-3,705.00
1422069 Open Spaces / Parks	1,500.00	0.00	0.00	-1,500.00
1422071 Business Providers	538.00	0.00	0.00	-538.00
1422072 Registration of Contracts / Building / Road	600.00	0.00	0.00	-600.00
1423001 Markets	30,000.00	0.00	0.00	-30,000.00
1423004 Poultry Fees	210.00	0.00	0.00	-210.00
1423006 Burial Fees	610,375.00	0.00	0.00	-610,375.00
1423007 Pounds	500.00	0.00	0.00	-500.00
1423008 Entertainment Fees	9,550.00	0.00	0.00	-9,550.00
1423009 Advertisement / Bill Boards	200.00	0.00	0.00	-200.00
1423010 Export of Commodities	100.00	0.00	0.00	-100.00
1423015 Street Parking Fees	4,800.00	0.00	0.00	-4,800.00
1423017 Conservancy	5,000.00	0.00	0.00	-5,000.00
Fines, penalties, and forfeits	700.00	0.00	0.00	-700.00
1430001 Court Fines	700.00	0.00	0.00	-700.00
Miscellaneous and unidentified revenue	2,000.00	0.00	0.00	-2,000.00
1450010 Miscellaneous Revenue	2,000.00	0.00	0.00	-2,000.00
Grand Total	5,521,042.11	0.00	0.00	-5,521,042.11

MTEF Revenue Items - Details

Revenue Item

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	5,521,042.11			
Business operating(fast food)	0.00	0.00	9	9	9
Taxes on property					
1131001 Basic Rate	0.10	300.00	3,000	3,000	3,000
1131002 Property Rate(assessed)	15.00	228,855.00	15,257	15,257	15,257
1131004 Property Rate (unassessed) Residential Cat.A Mud houses	4.00	2,000.00	500	500	500
1131004 Property Rates (unassessed) Cat A Sandcrete	6.00	18,000.00	3,000	3,000	3,000
1131004 Property Rate (unassessed) Cat A Storey building	15.00	75.00	5	5	5
1131004 Property Rate (unassessed) Cat A Commercial	20.00	4,000.00	200	200	200
1131004 Property Rate (unassessed) Residential Cat B Mud house	3.00	4,500.00	1,500	1,500	1,500
1131004 Property Rate (unassessed) Cat B Sand crete	4.00	8,000.00	2,000	2,000	2,000
1131004 Property Rate(unassessed) Cat B Storey	10.00	20.00	2	2	2
1131004 Property Rate (unassessed) Cat B Commercial	15.00	2,250.00	150	150	150
1131004 Property Rate(unassessed) Residential Cat C mud house	2.00	3,000.00	1,500	1,500	1,500
1131004 Property Rate (unassessed) Cat C sand crete	4.00	4,000.00	1,000	1,000	1,000
1131004 Property Rate (unassessed) Cat C storey building	10.00	20.00	2	2	2
1131004 Property Rate (unassessed) Cat C commercial	15.00	750.00	50	50	50
Taxes on goods and services					
1142023 Akpeteshie Distillers	10.00	50.00	5	5	5
From other general government units					
1331008 DDF	459,963.00	459,963.00	1	1	1
1331001 Central Government Salaries	15,675.90	188,110.80	12	12	12
1331002 District Assembly's Common Fund	625,463.63	2,501,854.52	4	4	4
1331003 MP's Common Fund(Asokwa)	9,494.40	37,977.60	4	4	4
1331003 MP's Common Fund (Fomena)	8,897.10	35,588.40	4	4	4
1331008 School Feeding	61,414.30	736,971.60	12	12	12
1331008 Funds for Works Department	35,000.00	35,000.00	1	1	1
1331008 Funds for Human Resource Dept	15,000.00	15,000.00	1	1	1
1331008 Grants	329,082.67	329,082.67	1	1	1
1331004 Funds for Department of Agriculture	7,540.00	7,540.00	1	1	1
1331004 Funds for Department of Social Welfare and Community Deve	1,011.00	1,011.00	1	1	1
1331004 Funds for feeder roads	15,334.00	15,334.00	1	1	1
1331002 Disability Fund	14,598.63	58,394.52	4	4	4
Property income [GFS]					
1412002 Concessions(Prospecting)	500.00	2,500.00	5	5	5
1412007 Development Fees(1st class residential)	200.00	10,000.00	50	50	50
1412006 Transfer of undeveloped plot	50.00	500.00	10	10	10
1415012 Rent (Market stores / stalls	60.00	5,400.00	90	90	90
1415012 Rent (two bedroom)	45.00	270.00	6	6	6
1412001 Mineral,Royalties	7,500.00	30,000.00	4	4	4
1412007 Development Fees(2nd class residential)	150.00	7,500.00	50	50	50
1412007 Development Fees(3rd class residential)	80.00	2,400.00	30	30	30
1412007 Development Fees(commercial)	200.00	1,000.00	5	5	5
1412003 Stool Land	7,500.00	30,000.00	4	4	4
1415012 Rent of Assembly quarters(one bedroom)	31.50	378.00	12	12	12
1415012 Rent from Assemby Community center	20.00	40.00	2	2	2

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415012 Rent of Assembly Hall	30.00	30.00	1	1	1
Sales of goods and services					
1423001 Market Tolls	2,500.00	30,000.00	12	12	12
1423015 Lorry Park	400.00	4,800.00	12	12	12
1422003 Hawkers	12.00	2,484.00	207	207	207
1422054 Car Washing Bay	15.00	180.00	12	12	12
1422069 Open Space	10.00	1,500.00	150	150	150
1422026 Marriage and Divorce	30.00	1,500.00	50	50	50
1423004 Poultry and Lvestock	15.00	210.00	14	14	14
1423007 Pounds	10.00	500.00	50	50	50
1423010 Charcoal Export	2.00	100.00	50	50	50
1422071 Barbering	12.00	408.00	34	34	34
1422023 Communication Network	1,000.00	27,000.00	27	27	27
1422001 Palm Win/Pito sellers	5.00	125.00	25	25	25
1422032 Akpeteshie Sellers	10.00	500.00	50	50	50
1422067 Beer Bar Keepers	15.00	3,705.00	247	247	247
1422017 Guest house	120.00	1,200.00	10	10	10
1422033 Cold store	60.00	2,340.00	39	39	39
1422065 Private Firms and Contractors(Registration of 15 new contract	150.00	750.00	5	5	5
1422018 Pharmacy and Agro Chemicals	36.00	3,060.00	85	85	85
1422015 Fuel Dealers(class B-Gao)	60.00	900.00	15	15	15
1422019 Saw Mills	80.00	720.00	9	9	9
1422013 Sand and Stne Contractors	80.00	800.00	10	10	10
1422005 Chop Bar and Resturant	60.00	2,100.00	35	35	35
1422009 Bakery	36.00	180.00	5	5	5
1422022 Canopy and Chairs	30.00	1,800.00	60	60	60
1422051 Oil Mills	100.00	3,000.00	30	30	30
1422006 Rice/ Flour/Corn Mill	25.00	625.00	25	25	25
1423009 Advert/ Annoucement	10.00	200.00	20	20	20
1422071 Business operatinglicense (Newspaper vendors)	10.00	10.00	1	1	1
1422071 Business operating license(Record Sellers)	12.00	120.00	10	10	10
1422002 Hebalist	12.00	600.00	50	50	50
1422011 Self employers/ Artsians	12.00	4,224.00	352	352	352
1422024 Private Schools	40.00	880.00	22	22	22
1422044 Financial Institution	500.00	2,500.00	5	5	5
1422024 Day Care Centers	20.00	20.00	1	1	1
1422010 Bicycle Repairers	12.00	120.00	10	10	10
1422020 Car Stickers	5.00	1,000.00	200	200	200
1423006 Cementary(under 18yrs)	15.00	300.00	20	20	20
1423006 Cemetary(Ordinary burial)	20.00	2,000.00	100	100	100
1423006 Cemetary(Concrete tomb/vault)other areas	120.00	3,600.00	30	30	30
1423006 Cemetary(Concrete tomb/vault with physical structure) Kyekye	30,000.00	600,000.00	20	20	20
1423006 Cemetery (ordinary tomb/ vault) Kyekyewere	150.00	3,000.00	20	20	20
1423006 Cemetery (Moslem tomb)	50.00	1,250.00	25	25	25
1423006 Private hospitals/ Clinic Maternity Homes	45.00	225.00	5	5	5
1423008 Entertainment(Spinners)	20.00	8,000.00	400	40	40
1423008 Entertainment(Non resident spinners)	45.00	900.00	20	20	20
1423008 Entertainment (information centers)	50.00	650.00	13	13	13

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2012</i>	<i>Projections</i>		
			<i>2012</i>	<i>2013</i>	<i>2014</i>
1422015 Registration of Fuel Dealers	200.00	1,000.00	5	5	5
1422015 Fuel dealers(Class A)	60.00	360.00	6	6	6
1422059 Cocoa Purchasing companies	100.00	3,600.00	36	36	36
1422053 Block Manufacturing	30.00	30.00	1	1	1
1422072 Private Firms /Contractors(renewal of 6 contractors and Cons	300.00	600.00	2	2	2
1423017 Public toilet	0.50	5,000.00	10,000	10,000	10,000
Fines, penalties, and forfeits					
1430001 Court Fine	700.00	700.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Miscellaneous(unspecified receipts	2,000.00	2,000.00	1	1	1
Grand Total		5,521,042.11			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Adansi North District - Fomena		2,633,814	695,679	1,025,426	459,963	706,159	5,521,042
01 Central Administration		1,360,923	255,842	737,026	249,963	15,000	2,618,754
01 Administration (Assembly Office)		1,360,923	255,842	737,026	249,963	15,000	2,618,754
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		755,332	0	100,000	210,000	327,077	1,392,408
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		750,332	0	100,000	210,000	327,077	1,387,408
03 Sports		5,000	0	0	0	0	5,000
04 Youth		0	0	0	0	0	0
04 Health		174,280	52,653	50,050	0	0	276,983
01 Office of District Medical Officer of Health		134,280	0	0	0	0	134,280
02 Environmental Health Unit		40,000	52,653	50,050	0	0	142,703
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		15,000	347,257	0	0	329,083	691,340
00		15,000	347,257	0	0	329,083	691,340
07 Physical Planning		52,000	0	0	0	0	52,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		52,000	0	0	0	0	52,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		3,000	820	68,350	0	0	72,170
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		3,000	340	60,350	0	0	63,690
03 Community Development		0	480	8,000	0	0	8,480
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		75,000	39,107	0	0	35,000	149,107
01 Office of Departmental Head		0	18,232	0	0	35,000	53,232
02 Public Works		0	5,892	0	0	0	5,892
03 Water		7,000	0	0	0	0	7,000
04 Feeder Roads		68,000	14,983	0	0	0	82,983
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		174,000	0	30,000	0	0	204,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		174,000	0	30,000	0	0	204,000
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		4,280	0	40,000	0	0	44,280
00		4,280	0	40,000	0	0	44,280
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	622,113	628,101	613,202	7,434	1,870,850
0	Compensation of Employees	0	598,770	604,758	604,758	0	1,808,287
000	Compensation of Employees	0	598,770	604,758	604,758	0	1,808,287
0000	Compensation of Employees	0	598,770	604,758	604,758	0	1,808,287
	Compensation of employees [GFS]	0	598,770	604,758	604,758	0	1,808,287
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	7,540	7,540	7,615	6,605	29,301
301	1. Accelerated Modernization of Agriculture	0	7,540	7,540	7,615	6,605	29,301
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	2,000	2,000	2,020	1,010	7,030
	Use of goods and services	0	2,000	2,000	2,020	1,010	7,030
0032	7. Improve institutional coordination for agriculture development	0	5,540	5,540	5,595	5,595	22,271
	Use of goods and services	0	5,540	5,540	5,595	5,595	22,271
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	14,983	14,983	0	0	29,966
506	6. Human Settlements Development	0	14,983	14,983	0	0	29,966
0096	6. Promote functional relationship among towns, cities and rural communities	0	14,983	14,983	0	0	29,966
	Non Financial Assets	0	14,983	14,983	0	0	29,966
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	672	672	679	679	2,701
615	15. Poverty and Income Inequalities Reduction	0	672	672	679	679	2,701
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	192	192	194	194	772
	Use of goods and services	0	192	192	194	194	772
0143	2. Enhanced public awareness on women's issues	0	480	480	485	485	1,930
	Use of goods and services	0	480	480	485	485	1,930
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	148	148	149	149	595
702	2. Local Governance and Decentralization	0	148	148	149	149	595
0152	1. Ensure effective implementation of the Local Government Service Act	0	148	148	149	149	595
	Use of goods and services	0	148	148	149	149	595
Financing:IGF-Retained Sources		0	1,025,426	943,652	952,861	553,198	3,475,137

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0	Compensation of Employees	0	22,525	22,751	22,751	0	68,027
000	Compensation of Employees	0	22,525	22,751	22,751	0	68,027
0000	Compensation of Employees	0	22,525	22,751	22,751	0	68,027
	Compensation of employees [GFS]	0	22,525	22,751	22,751	0	68,027
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	30,000	30,000	30,300	30,300	120,600
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	30,000	30,000	30,300	30,300	120,600
0022	1. Diversify and expand the tourism industry for revenue generation	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	90,050	90,050	90,951	81,154	352,204
506	6. Human Settlements Development	0	40,000	40,000	40,400	40,400	160,800
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	40,000	40,000	40,400	40,400	160,800
	Other expense	0	40,000	40,000	40,400	40,400	160,800
511	11. Water and Environmental Sanitation and hygiene	0	50,050	50,050	50,551	40,754	191,404
0111	3. Accelerate the provision and improve environmental sanitation	0	50,050	50,050	50,551	40,754	191,404
	Use of goods and services	0	15,050	15,050	15,201	5,404	50,704
	Other expense	0	35,000	35,000	35,350	35,350	140,700
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	135,930	35,930	36,289	36,289	244,439
601	1. Education	0	100,000	0	0	0	100,000
0116	1. Increase equitable access to and participation in education at all levels	0	100,000	0	0	0	100,000
	Non Financial Assets	0	100,000	0	0	0	100,000
615	15. Poverty and Income Inequalities Reduction	0	35,930	35,930	36,289	36,289	144,439
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	35,930	35,930	36,289	36,289	144,439
	Use of goods and services	0	350	350	354	354	1,407
	Other expense	0	35,580	35,580	35,936	35,936	143,032

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	746,921	764,921	772,570	405,455	2,689,868
702	2. Local Governance and Decentralization	0	746,921	764,921	772,570	405,455	2,689,868
0152	1. Ensure effective implementation of the Local Government Service Act	0	625,851	643,851	650,290	343,340	2,263,332
	Use of goods and services	0	460,360	460,360	464,964	158,015	1,543,698
	Social benefits [GFS]	0	20,000	20,000	20,200	20,200	80,400
	Other expense	0	115,491	133,491	134,826	134,826	518,634
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	19,460	19,460	19,655	16,503	75,078
	Use of goods and services	0	4,460	4,460	4,505	1,353	14,778
	Other expense	0	15,000	15,000	15,150	15,150	60,300
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	101,610	101,610	102,626	45,612	351,458
	Use of goods and services	0	98,610	98,610	99,596	44,097	340,913
	Other expense	0	3,000	3,000	3,030	1,515	10,545
Financing:CF (Assembly) Sources		0	2,633,814	2,361,068	1,096,928	846,307	6,938,117
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	80,000	200,000	0	0	280,000
101	1. Monetary Policy and Financial Management	0	80,000	200,000	0	0	280,000
0002	2. Deepen the capital markets	0	80,000	200,000	0	0	280,000
	Non Financial Assets	0	80,000	200,000	0	0	280,000
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	174,000	6,000	6,060	3,030	189,090
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	174,000	6,000	6,060	3,030	189,090
0022	1. Diversify and expand the tourism industry for revenue generation	0	174,000	6,000	6,060	3,030	189,090
	Use of goods and services	0	6,000	6,000	6,060	3,030	21,090
	Non Financial Assets	0	168,000	0	0	0	168,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	22,000	20,000	20,200	20,200	82,400
301	1. Accelerated Modernization of Agriculture	0	15,000	15,000	15,150	15,150	60,300
0026	1. Improve agricultural productivity	0	15,000	15,000	15,150	15,150	60,300
	Other expense	0	15,000	15,000	15,150	15,150	60,300
307	6. Wetlands and Water Resources Management	0	7,000	5,000	5,050	5,050	22,100
0045	2. Adopt integrated water resources management	0	7,000	5,000	5,050	5,050	22,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	2,000	0	0	0	2,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	216,280	115,280	116,433	93,061	541,054
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	52,000	10,000	10,100	10,100	82,200
0066	3. Integrate land use, transport planning, development planning and service provision	0	52,000	10,000	10,100	10,100	82,200
	Non Financial Assets	0	52,000	10,000	10,100	10,100	82,200
503	3. Information Communication Technology Development for real growth	0	22,000	12,000	12,120	12,120	58,240
0073	1. Promote rapid development and deployment of the national ICT infrastructure	0	22,000	12,000	12,120	12,120	58,240
	Use of goods and services	0	22,000	12,000	12,120	12,120	58,240
505	5. Energy Supply to Support Industries and Households	0	30,000	30,000	30,300	30,300	120,600
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
506	6. Human Settlements Development	0	72,280	8,280	8,363	10,241	99,164
0096	6. Promote functional relationship among towns, cities and rural communities	0	68,000	4,000	4,040	8,080	84,120
	Non Financial Assets	0	68,000	4,000	4,040	8,080	84,120
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	4,280	4,280	4,323	2,161	15,044
	Use of goods and services	0	4,280	4,280	4,323	2,161	15,044
511	11.Water and Environmental Sanitation and hygiene	0	40,000	55,000	55,550	30,300	180,850
0111	3. Accelerate the provision and improve environmental sanitation	0	20,000	20,000	20,200	10,100	70,300
	Use of goods and services	0	20,000	20,000	20,200	10,100	70,300
0112	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	20,000	35,000	35,350	20,200	110,550
	Non Financial Assets	0	20,000	35,000	35,350	20,200	110,550

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	958,006	1,401,330	415,443	410,847	3,185,626
601	1. Education	0	755,332	1,318,655	331,942	331,942	2,737,870
0116	1. Increase equitable access to and participation in education at all levels	0	753,677	1,317,000	330,270	330,270	2,731,217
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	2,000	2,000	2,020	2,020	8,040
	Non Financial Assets	0	746,677	1,310,000	323,200	323,200	2,703,077
0117	2. Improve quality of teaching and learning	0	1,655	1,655	1,672	1,672	6,653
	Use of goods and services	0	155	155	157	157	623
	Other expense	0	1,500	1,500	1,515	1,515	6,030
603	3. Health	0	134,280	14,280	14,423	14,423	177,406
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	120,000	0	0	0	120,000
	Non Financial Assets	0	120,000	0	0	0	120,000
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	14,280	14,280	14,423	14,423	57,406
	Use of goods and services	0	14,280	14,280	14,423	14,423	57,406
604	4. HIV, AIDS, STDs, and TB	0	7,000	7,000	7,070	2,475	23,545
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	7,000	7,000	7,070	2,475	23,545
	Use of goods and services	0	7,000	7,000	7,070	2,475	23,545
614	13. Disability	0	58,395	58,395	58,978	58,978	234,746
0141	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	58,395	58,395	58,978	58,978	234,746
	Other expense	0	58,395	58,395	58,978	58,978	234,746
615	15. Poverty and Income Inequalities Reduction	0	3,000	3,000	3,030	3,030	12,060
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,183,528	618,458	538,793	319,168	2,659,947
701	1. Deepening the Practice of Democracy and Institutional Reform	0	6,270	6,200	6,262	0	18,732
0149	4. Encourage Public-Private Participation in socio-economic development	0	6,270	6,200	6,262	0	18,732
	Use of goods and services	0	6,200	6,200	6,262	0	18,662
	Other expense	0	70	0	0	0	70
702	2. Local Governance and Decentralization	0	1,167,258	602,258	522,431	314,118	2,606,065
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,084,258	519,258	438,601	247,711	2,289,827
	Use of goods and services	0	132,500	132,500	133,825	124,735	523,560
	Other expense	0	61,758	61,758	62,376	62,376	248,267
	Non Financial Assets	0	890,000	325,000	242,400	60,600	1,518,000
0154	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	73,000	73,000	73,730	56,308	276,038
	Use of goods and services	0	3,000	3,000	3,030	758	9,788
	Other expense	0	70,000	70,000	70,700	55,550	266,250
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
711	11. Access to Rights and Entitlement	0	10,000	10,000	10,100	5,050	35,150
0194	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	10,000	10,000	10,100	5,050	35,150
	Use of goods and services	0	10,000	10,000	10,100	5,050	35,150
Financing:CF (MP) Sources		0	73,566	73,566	74,302	74,302	295,735
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	73,566	73,566	74,302	74,302	295,735
702	2. Local Governance and Decentralization	0	73,566	73,566	74,302	74,302	295,735
0156	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	73,566	73,566	74,302	74,302	295,735
	Other expense	0	36,783	36,783	37,151	37,151	147,868
	Non Financial Assets	0	36,783	36,783	37,151	37,151	147,868
Financing:Pooled Sources		0	706,159	686,159	693,021	374,396	2,459,736

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	329,083	329,083	332,373	316,567	1,307,106
301	1. Accelerated Modernization of Agriculture	0	329,083	329,083	332,373	316,567	1,307,106
0026	1. Improve agricultural productivity	0	30,160	30,160	30,462	14,655	105,437
	Use of goods and services	0	30,160	30,160	30,462	14,655	105,437
0029	4. Promote selected crop development for food security, export and industry	0	298,923	298,923	301,912	301,912	1,201,669
	Use of goods and services	0	298,923	298,923	301,912	301,912	1,201,669
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	327,077	327,077	330,348	27,529	1,012,030
601	1. Education	0	327,077	327,077	330,348	27,529	1,012,030
0117	2. Improve quality of teaching and learning	0	327,077	327,077	330,348	27,529	1,012,030
	Use of goods and services	0	327,077	327,077	330,348	27,529	1,012,030
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	50,000	30,000	30,300	30,300	140,600
702	2. Local Governance and Decentralization	0	50,000	30,000	30,300	30,300	140,600
0152	1. Ensure effective implementation of the Local Government Service Act	0	50,000	30,000	30,300	30,300	140,600
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	35,000	15,000	15,150	15,150	80,300
Financing:DDF Sources		0	459,963	0	0	0	459,963
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	109,963	0	0	0	109,963
101	1. Monetary Policy and Financial Management	0	109,963	0	0	0	109,963
0002	2. Deepen the capital markets	0	109,963	0	0	0	109,963
	Non Financial Assets	0	109,963	0	0	0	109,963
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	0	0	0	20,000
505	5. Energy Supply to Support Industries and Households	0	20,000	0	0	0	20,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	20,000	0	0	0	20,000
	Use of goods and services	0	20,000	0	0	0	20,000

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					<i>Total</i>
	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	210,000	0	0	0	210,000
601 1. Education	0	210,000	0	0	0	210,000
0116 1. Increase equitable access to and participation in education at all levels	0	210,000	0	0	0	210,000
Non Financial Assets	0	210,000	0	0	0	210,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	120,000	0	0	0	120,000
702 2. Local Governance and Decentralization	0	120,000	0	0	0	120,000
0152 1. Ensure effective implementation of the Local Government Service Act	0	120,000	0	0	0	120,000
Use of goods and services	0	40,000	0	0	0	40,000
Non Financial Assets	0	80,000	0	0	0	80,000
Grand Total	0	5,521,042	4,692,546	3,430,313	1,855,636	15,499,537

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Adansi North District - Fomena						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	621,295.8	627,508.7	627,508.7	1,876,313.3
Sub total		0.0	621,295.8	627,508.7	627,508.7	1,876,313.3
0002 2. Deepen the capital markets						
31 Non Financial Assets		0.0	189,963.0	200,000.0	0.0	389,963.0
Sub total		0.0	189,963.0	200,000.0	0.0	389,963.0
0022 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	36,000.0	36,000.0	36,360.0	108,360.0
31 Non Financial Assets		0.0	168,000.0	0.0	0.0	168,000.0
Sub total		0.0	204,000.0	36,000.0	36,360.0	276,360.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	30,160.0	30,160.0	30,461.6	90,781.6
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	45,160.0	45,160.0	45,611.6	135,931.6
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
0029 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	298,922.7	298,922.7	301,911.9	899,757.2
Sub total		0.0	298,922.7	298,922.7	301,911.9	899,757.2
0032 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	5,540.0	5,540.0	5,595.4	16,675.4
Sub total		0.0	5,540.0	5,540.0	5,595.4	16,675.4
0045 2. Adopt integrated water resources management						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	7,000.0	5,000.0	5,050.0	17,050.0
0066 3. Integrate land use, transport planning, development planning and service provision						
31 Non Financial Assets		0.0	52,000.0	10,000.0	10,100.0	72,100.0
Sub total		0.0	52,000.0	10,000.0	10,100.0	72,100.0
0073 1. Promote rapid development and deployment of the national ICT infrastructure						
22 Use of goods and services		0.0	22,000.0	12,000.0	12,120.0	46,120.0
Sub total		0.0	22,000.0	12,000.0	12,120.0	46,120.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	50,000.0	30,000.0	30,300.0	110,300.0
Sub total		0.0	50,000.0	30,000.0	30,300.0	110,300.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0096 6. Promote functional relationship among towns, cities and rural communities						
31 Non Financial Assets		0.0	82,983.0	18,983.0	4,040.0	46,006.0
Sub total		0.0	82,983.0	18,983.0	4,040.0	46,006.0
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	4,280.0	4,280.0	4,322.8	12,882.8
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	44,280.0	44,280.0	44,722.8	133,282.8
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	35,050.0	35,050.0	35,400.5	105,500.5
28 Other expense		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	70,050.0	70,050.0	70,750.5	210,850.5
0112 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
31 Non Financial Assets		0.0	20,000.0	35,000.0	35,350.0	90,350.0
Sub total		0.0	20,000.0	35,000.0	35,350.0	90,350.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	1,056,676.5	1,310,000.0	323,200.0	2,689,876.5
Sub total		0.0	1,063,676.5	1,317,000.0	330,270.0	2,710,946.5
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	327,231.8	327,231.8	330,504.1	984,967.7
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
Sub total		0.0	328,731.8	328,731.8	332,019.1	989,482.7
0122 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	120,000.0	0.0	0.0	120,000.0
Sub total		0.0	120,000.0	0.0	0.0	120,000.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	14,280.0	14,280.0	14,422.8	42,982.8
Sub total		0.0	14,280.0	14,280.0	14,422.8	42,982.8
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0
0141 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large						
28 Other expense		0.0	58,394.5	58,394.5	58,978.5	175,767.5
Sub total		0.0	58,394.5	58,394.5	58,978.5	175,767.5
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	3,542.0	3,542.0	3,577.4	10,661.4
28 Other expense		0.0	35,580.0	35,580.0	35,935.8	107,095.8
Sub total		0.0	39,122.0	39,122.0	39,513.2	117,757.2

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0143 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	480.0	480.0	484.8	1,444.8
Sub total		0.0	480.0	480.0	484.8	1,444.8
0149 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	6,200.0	6,200.0	6,262.0	18,662.0
28 Other expense		0.0	70.0	0.0	0.0	70.0
Sub total		0.0	6,270.0	6,200.0	6,262.0	18,732.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	648,008.0	608,008.0	614,088.1	1,870,104.1
27 Social benefits [GFS]		0.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		0.0	177,249.0	195,249.0	197,201.5	569,699.5
31 Non Financial Assets		0.0	1,035,000.0	370,000.0	287,850.0	1,692,850.0
Sub total		0.0	1,880,257.0	1,193,257.0	1,119,339.6	4,192,853.6
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	7,460.0	7,460.0	7,534.6	22,454.6
28 Other expense		0.0	85,000.0	85,000.0	85,850.0	255,850.0
Sub total		0.0	92,460.0	92,460.0	93,384.6	278,304.6
0156 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
28 Other expense		0.0	36,783.0	36,783.0	37,150.8	110,716.8
31 Non Financial Assets		0.0	36,783.0	36,783.0	37,150.8	110,716.8
Sub total		0.0	73,566.0	73,566.0	74,301.7	221,433.7
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	108,610.0	108,610.0	109,696.1	326,916.1
28 Other expense		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	111,610.0	111,610.0	112,726.1	335,946.1
0194 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Total		0.0	5,521,042.3	4,692,545.7	3,430,313.3	13,583,901.3

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Adansi North District - Fomena	598,770	495,498	2,161,660	3,255,927	22,525	872,901	130,000	1,025,426	0	0	0	0	0	731,159	434,963	1,166,122	5,521,042
Central Administration	182,276	390,923	970,000	1,543,198	22,525	684,501	30,000	737,026	0	0	0	0	0	75,000	189,963	264,963	2,618,754
Administration (Assembly Office)	182,276	390,923	970,000	1,543,198	22,525	684,501	30,000	737,026	0	0	0	0	0	75,000	189,963	264,963	2,618,754
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	8,655	746,677	755,332	0	0	100,000	100,000	0	0	0	0	0	327,077	210,000	537,077	1,392,408
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	3,655	746,677	750,332	0	0	100,000	100,000	0	0	0	0	0	327,077	210,000	537,077	1,387,408
Sports	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	52,653	34,280	140,000	226,933	0	50,050	0	50,050	0	0	0	0	0	0	0	0	276,983
Office of District Medical Officer of Health	0	14,280	120,000	134,280	0	0	0	0	0	0	0	0	0	0	0	0	134,280
Environmental Health Unit	52,653	20,000	20,000	92,653	0	50,050	0	50,050	0	0	0	0	0	0	0	0	142,703
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	339,717	22,540	0	362,257	0	0	0	0	0	0	0	0	0	329,083	0	329,083	691,340
	339,717	22,540	0	362,257	0	0	0	0	0	0	0	0	0	329,083	0	329,083	691,340
Physical Planning	0	0	52,000	52,000	0	0	0	0	0	0	0	0	0	0	0	0	52,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	52,000	52,000	0	0	0	0	0	0	0	0	0	0	0	0	52,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	3,820	0	3,820	0	68,350	0	68,350	0	0	0	0	0	0	0	0	72,170
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	3,340	0	3,340	0	60,350	0	60,350	0	0	0	0	0	0	0	0	63,690
Community Development	0	480	0	480	0	8,000	0	8,000	0	0	0	0	0	0	0	0	8,480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	24,124	5,000	84,983	114,107	0	0	0	0	0	0	0	0	0	0	35,000	35,000	149,107
Office of Departmental Head	18,232	0	0	18,232	0	0	0	0	0	0	0	0	0	0	35,000	35,000	53,232
Public Works	5,892	0	0	5,892	0	0	0	0	0	0	0	0	0	0	0	0	5,892
Water	0	5,000	2,000	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Feeder Roads	0	0	82,983	82,983	0	0	0	0	0	0	0	0	0	0	0	0	82,983
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	6,000	168,000	174,000	0	30,000	0	30,000	0	0	0	0	0	0	0	0	204,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	6,000	168,000	174,000	0	30,000	0	30,000	0	0	0	0	0	0	0	0	204,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F			STATUTORY	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)	Total IGF		ABFA	NREG	Goods/Service			Assets (Capital)	Tot. Donor		
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	4,280	0	4,280	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	44,280
	0	4,280	0	4,280	0	40,000	0	40,000	0	0	0	0	0	0	0	0	0	44,280
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	182,276
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101000	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)					
Location Code	0606100	Adansi North - Fomena					

						Compensation of employees [GFS]	182,276
Objective	000000	Compensation of Employees					182,276
National Strategy	0000000	Compensation of Employees					182,276
Output	0000			Yr.1	Yr.2	Yr.3	182,276
				0	0	0	
Activity	000000			0.0	0.0	0.0	182,276

Wages and Salaries							167,620
21110	Established Position						159,334
2111001	Established Post						159,334
21112	Other Allowances						8,286
2111213	Night Watchman Allowance						1,623
2111234	Fuel Allowance						5,040
2111245	Domestic Servants Allowance						1,623
Social Contributions							14,656
21210	National Insurance Contributions						14,656
2121001	13% SSF Contribution						14,656

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Funding</i>				737,026
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101000	Adansi North District - Fomena Central Administration Administration (Assembly Office)					
Location Code	0606100	Adansi North - Fomena					

							Compensation of employees [GFS]			22,525
Objective	000000	<i>Compensation of Employees</i>								22,525
National Strategy	0000000	<i>Compensation of Employees</i>								22,525
Output	0000					Yr.1	Yr.2	Yr.3	22,525	
						0	0	0		
Activity	000000					0.0	0.0	0.0	22,525	
		Wages and Salaries							21,270	
		21111 Non Established Position							18,390	
		2111102 Monthly paid & casual labour							18,390	
		21112 Other Allowances							2,880	
		2111203 Car Maintenance Allowance							2,880	
		Social Contributions							1,255	
		21210 National Insurance Contributions							1,255	
		2121001 13% SSF Contribution							1,255	

							Use of goods and services			531,010
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>								427,940
National Strategy	7010601	<i>6.1. Strengthen interaction between assembly members and citizens</i>								24,800
Output	0005	<i>Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014</i>					Yr.1	Yr.2	Yr.3	24,800
						1	1	1		
Activity	000010	<i>Provide Logistics for Assembly members to visit their communities</i>					1.0	1.0	1.0	24,800
		Use of goods and services							24,800	
		22109 Special Services							24,800	
		2210904 Assembly Members Special Allow							24,800	
National Strategy	7010604	<i>6.4 Institutionalize democratic practices in local Government structures</i>								22,920
Output	0005	<i>Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014</i>					Yr.1	Yr.2	Yr.3	22,920
						1	1	1		
Activity	000001	<i>Organise 9 General Assembly meetings and procure press coverage by Dec.,2014</i>					1.0	1.0	1.0	18,210
		Use of goods and services							18,210	
		22105 Travel - Transport							210	
		2210503 Fuel & Lubricants - Official Vehicles							210	
		22107 Training - Seminars - Conferences							18,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							18,000	
Activity	000002	<i>Organise 9 Executive Committee meetings by Dec 2014</i>					1.0	1.0	1.0	4,710

		Use of goods and services							4,710	
		22105 Travel - Transport							210	
		2210503 Fuel & Lubricants - Official Vehicles							210	
		22107 Training - Seminars - Conferences							4,500	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,500	
National Strategy	7020104	<i>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</i>								380,220
Output	0001	<i>Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014</i>					Yr.1	Yr.2	Yr.3	144,300
						1	1	1		
Activity	000006	<i>Maintain Assembly's official vehicles annually</i>					1.0	1.0	1.0	30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	Use of goods and services									30,000
	22105	Travel - Transport								30,000
	2210502	Maintenance & Repairs - Official Vehicles								30,000
Activity	000018	Service Assembly's photocopier and computers half yearly and purchase new computers and accessories and a new giant computer	1.0	1.0	1.0					37,000
	Use of goods and services									37,000
	22101	Materials - Office Supplies								27,000
	2210102	Office Facilities, Supplies & Accessories								27,000
	22106	Repairs - Maintenance								10,000
	2210605	Maintenance of Machinery & Plant								10,000
Activity	000020	Purchase of stationary half yearly	1.0	1.0	1.0					12,000
	Use of goods and services									12,000
	22101	Materials - Office Supplies								12,000
	2210101	Printed Material & Stationery								12,000
Activity	000022	Purchase stickers for Assembly vehicles annually	1.0	1.0	1.0					300
	Use of goods and services									300
	22101	Materials - Office Supplies								300
	2210101	Printed Material & Stationery								300
Activity	000023	Maintain and fuel Assembly's Motor grader half yearly	1.0	1.0	1.0					40,000
	Use of goods and services									40,000
	22105	Travel - Transport								40,000
	2210502	Maintenance & Repairs - Official Vehicles								40,000
Activity	000025	Maintain office and office furniture annually	1.0	1.0	1.0					25,000
	Use of goods and services									25,000
	22106	Repairs - Maintenance								25,000
	2210604	Maintenance of Furniture & Fixtures								25,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3					235,920
			1	1	1					
Activity	000003	Organise 80 sub committee meetings by Dec.,2014	1.0	1.0	1.0					2,100
	Use of goods and services									2,100
	22107	Training - Seminars - Conferences								2,100
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								2,100
Activity	000004	Organise twelve quarterly management meeting	1.0	1.0	1.0					6,000
	Use of goods and services									6,000
	22107	Training - Seminars - Conferences								6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses								6,000
Activity	000011	Support Presiding member to function effectively	1.0	1.0	1.0					1,200
	Use of goods and services									1,200
	22109	Special Services								1,200
	2210904	Assembly Members Special Allow								1,200
Activity	000013	Host official guest throughout the year	1.0	1.0	1.0					25,000
	Use of goods and services									25,000
	22104	Rentals								10,000
	2210404	Hotel Accommodations								10,000
	22105	Travel - Transport								5,000
	2210503	Fuel & Lubricants - Official Vehicles								5,000
	22107	Training - Seminars - Conferences								10,000
	2210708	Refreshments								10,000
Activity	000018	Organise public forum	1.0	1.0	1.0					60,000
	Use of goods and services									60,000
	22107	Training - Seminars - Conferences								60,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

2210709 Seminars/Conferences/Workshops/Meetings Expenses						60,000
Activity	000019	Purchase of First Aid boxes and other medicals	1.0	1.0	1.0	400
Use of goods and services						400
22101 Materials - Office Supplies						400
2210105 Drugs						400
Activity	000021	Purchase of toileteries and beverages	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210102 Office Facilities, Supplies & Accessories						2,000
Activity	000022	Procurement of utilities for Assembly offices and bungalows(electricity, water,telephone etc)	1.0	1.0	1.0	57,600
Use of goods and services						57,600
22102 Utilities						57,600
2210201 Electricity charges						48,000
2210202 Water						3,600
2210203 Telecommunications						6,000
Activity	000024	Payment of postal charges annually	1.0	1.0	1.0	20
Use of goods and services						20
22102 Utilities						20
2210204 Postal Charges						20
Activity	000033	Fuel Assembly's vehicles weekly	1.0	1.0	1.0	78,000
Use of goods and services						78,000
22105 Travel - Transport						78,000
2210505 Running Cost - Official Vehicles						78,000
Activity	000034	Organise DISEC meetings annually	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22107 Training - Seminars - Conferences						1,800
2210708 Refreshments						1,800
Activity	000035	Organise 4 Public Complain meeting	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22107 Training - Seminars - Conferences						1,800
2210708 Refreshments						1,800
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				4,460
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				900
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	900
Activity	000001	Prepare /review 6 budgets and plans by 31st Dec 2014	1	1	1	900
Use of goods and services						900
22107 Training - Seminars - Conferences						900
2210708 Refreshments						900
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				3,560
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	3,560
Activity	000003	Conduct site meetings annually	1.0	1.0	1.0	3,560
Use of goods and services						3,560
22105 Travel - Transport						560
2210503 Fuel & Lubricants - Official Vehicles						560
22107 Training - Seminars - Conferences						3,000
2210708 Refreshments						3,000

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

2012

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					98,610
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					98,610
Output	0002	Annual targets of Internally Generated Fund improved from 60% to 80% by 31st Dec.,2014	Yr.1	Yr.2	Yr.3		98,610
			1	1	1		
Activity	000001	Provide logistics to Revenue Collectors and Building Inspectorate task Force by 2012	1.0	1.0	1.0		41,050
		Use of goods and services					41,050
	22105	Travel - Transport					1,050
	2210503	Fuel & Lubricants - Official Vehicles					1,050
	22109	Special Services					40,000
	2210909	Operational Enhancement Expenses					40,000
Activity	000002	Organise 12 Revenue Mobilization meeting with Revenue and Finance staff by 31st Dec. 2014	1.0	1.0	1.0		2,700
		Use of goods and services					2,700
	22107	Training - Seminars - Conferences					2,700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					2,700
Activity	000003	Organise 12 monthly revenue education / pay your levy campaign	1.0	1.0	1.0		4,920
		Use of goods and services					4,920
	22105	Travel - Transport					420
	2210503	Fuel & Lubricants - Official Vehicles					420
	22107	Training - Seminars - Conferences					4,500
	2210708	Refreshments					4,500
Activity	000004	Train 30 Revenue Collectors	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
	22107	Training - Seminars - Conferences					1,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					1,600
Activity	000006	Purchase value books	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
	22101	Materials - Office Supplies					30,000
	2210101	Printed Material & Stationery					30,000
Activity	000008	Organise a training workshop on revenue mobilisation for Assembly members by 31st Dec 2014	1.0	1.0	1.0		10,200
		Use of goods and services					10,200
	22107	Training - Seminars - Conferences					10,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,200
Activity	000009	Fuel revenue mobilisation van weekly	1.0	1.0	1.0		3,640
		Use of goods and services					3,640
	22105	Travel - Transport					3,640
	2210503	Fuel & Lubricants - Official Vehicles					3,640
Activity	000010	Organise training workshop for revenue collectors	1.0	1.0	1.0		4,500
		Use of goods and services					4,500
	22107	Training - Seminars - Conferences					4,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					4,500
Social benefits [GFS]							20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000017	Organise annual end of year get together	1.0	1.0	1.0		20,000
		Employer social benefits					20,000
	27311	Employer Social Benefits - Cash					20,000

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

2012

2731102 Staff Welfare Expenses						20,000
Other expense						133,491
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				115,491
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				500
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000014	Reward Best Performing Area Council annually	1.0	1.0	1.0	500
		Miscellaneous other expense				500
	28210	General Expenses				500
	2821008	Awards & Rewards				500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				114,991
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3	114,991
			1	1	1	
Activity	000012	Attend official invitation and make donation	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821009	Donations				2,000
Activity	000016	Support 10 officers transferred to the district to transport their personal belongings	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
	28210	General Expenses				6,000
	2821020	Grants to Employees				6,000
Activity	000020	Insure Assembly official vehicles annually	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821001	Insurance and compensation				10,000
Activity	000036	Support Traditional Authorities annually	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821006	Other Charges				20,000
Activity	000037	Payment of Bank charges	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821006	Other Charges				15,000
Activity	000038	Support to unanticipated projects and programmes	1.0	1.0	1.0	61,991
		Miscellaneous other expense				61,991
	28210	General Expenses				61,991
	2821006	Other Charges				61,991
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				15,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				15,000
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000006	Gazette Fee Fixing resolution	1.0	1.0	1.0	15,000
		Miscellaneous other expense				15,000
	28210	General Expenses				15,000
	2821006	Other Charges				15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					3,000
Output	0002	Annual targets of Internally Generated Fund improved from 60% to 80% by 31st Dec.,2014	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000011	Motivate commission collectors	1.0	1.0	1.0		3,000
Miscellaneous other expense							3,000
28210 General Expenses							3,000
2821008 Awards & Rewards							3,000
Non Financial Assets							30,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					30,000
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000026	Purchase office furniture	1.0	1.0	1.0		30,000
Fixed Assets							30,000
31122 Other machinery - equipment							30,000
3112207 Other Assets							30,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>		1,360,923		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2680101000	Adansi North District - Fomena Central Administration Administration (Assembly Office)						
Location Code	0606100	Adansi North - Fomena						
Use of goods and services								220,700
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure						22,000
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide						12,000
Output	0001	Internal and external communication improved by 5% 31st Dec 2014		Yr.1	Yr.2	Yr.3		12,000
Activity	000001	Pay internet subscription for Community Information Center annually		1	1	1		12,000
Use of goods and services								12,000
22109 Special Services								12,000
2210909 Operational Enhancement Expenses								12,000
National Strategy	5030109	1.9 Ensure that the broadband high speed internet connectivity is available in every district						10,000
Output	0001	Internal and external communication improved by 5% 31st Dec 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Provide internet connectivity to the office of the District Assembly		1	1	1		10,000
Use of goods and services								10,000
22102 Utilities								10,000
2210203 Telecommunications								10,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						30,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						30,000
Output	0001	Access to electricity improved by 10% by 31st Dec 2014		Yr.1	Yr.2	Yr.3		30,000
Activity	000002	Maintenance of street lights in the district by Dec 2014		1	1	1		30,000
Use of goods and services								30,000
22101 Materials - Office Supplies								30,000
2210107 Electrical Accessories								30,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						7,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						7,000
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st Dec 2014		Yr.1	Yr.2	Yr.3		7,000
Activity	000001	Organise two training workshops for stakeholders annually		1	1	1		2,800
Use of goods and services								2,800
22107 Training - Seminars - Conferences								2,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,800
Activity	000002	Organise 12 District Aids Committee members meeting by Dec 2014		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								3,000
Activity	000003	Organise 4 DRMT meetings annually		1	1	1		1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,200

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

2012

Objective	070104	4. Encourage Public-Private Participation in socio-economic development					6,200
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector					6,200
Output	0001	Public- Private participation improved by 5% by 31st Dec 2014	Yr.1	Yr.2	Yr.3		6,200
Activity	000001	Support Business Advisory Center annually to function effectively	1	1	1		6,200
		Use of goods and services					6,200
	22101	Materials - Office Supplies					600
	2210101	Printed Material & Stationery					600
	22105	Travel - Transport					5,600
	2210502	Maintenance & Repairs - Official Vehicles					2,400
	2210503	Fuel & Lubricants - Official Vehicles					3,200
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					132,500
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					55,500
Output	0003	Self-help spirit among communities increased by 15% by 31st Dec.2014	Yr.1	Yr.2	Yr.3		55,500
Activity	000001	Supply communities with cement and roofing sheets under self help projects	1	1	1		37,500
		Use of goods and services					37,500
	22101	Materials - Office Supplies					37,500
	2210108	Construction Material					37,500
Activity	000002	Purchase 90 poles for 10 communities under SHEP	1	1	1		18,000
		Use of goods and services					18,000
	22101	Materials - Office Supplies					18,000
	2210107	Electrical Accessories					18,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					77,000
Output	0004	Skills of Staff and Assembly members and Sub -structure members enhanced by Dec.,2014	Yr.1	Yr.2	Yr.3		25,000
Activity	000002	Sponsor 100 staffs and Assembly members to attend 5 workshops annually	1	1	1		25,000
		Use of goods and services					25,000
	22107	Training - Seminars - Conferences					25,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					25,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3		52,000
Activity	000015	Maintain Security annually	1	1	1		12,000
		Use of goods and services					12,000
	22105	Travel - Transport					12,000
	2210503	Fuel & Lubricants - Official Vehicles					12,000
Activity	000026	Print Assemblies calender,daries and brochures annually	1	1	1		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210101	Printed Material & Stationery					10,000
Activity	000027	Purchase of Assembly cloth	1	1	1		10,000
		Use of goods and services					10,000
	22101	Materials - Office Supplies					10,000
	2210121	Clothing and Uniform					10,000
Activity	000028	Organise 3 Independent Day Celebrations by 31st Dec 2014	1	1	1		20,000
		Use of goods and services					20,000
	22109	Special Services					20,000
	2210902	Official Celebrations					20,000

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

2012

Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							3,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							3,000
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3				3,000
Activity	000002	Organise DPCU meetings annually	1	1	1				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210708	Refreshments							3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system							10,000
Output	0002	Annual targets of Internally Generated Fund improved from 60% to 80% by 31st Dec.,2014	Yr.1	Yr.2	Yr.3				10,000
Activity	000005	Review and compile valuation list of Fomena, Dompoase, Akrokerri, New Ayaase and Asokwa	1	1	1				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210908	Property Valuation Expenses							10,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded							10,000
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements							10,000
Output	0001	Public awareness of acts protecting children and vulnerable created by 31st Dec 2014	Yr.1	Yr.2	Yr.3				10,000
Activity	000001	Conduct public education on children labour and trafficking	1	1	1				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000
		Other expense							170,223
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large							58,395
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							58,395
Output	0001	Programmes and activities of PWD's improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3				58,395
Activity	000001	Support programmes and activities of PWD's in the district	1	1	1				58,395
		Miscellaneous other expense							58,395
	28210	General Expenses							58,395
	2821006	Other Charges							58,395
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							70
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector							70
Output	0001	Public- Private participation improved by 5% by 31st Dec 2014	Yr.1	Yr.2	Yr.3				70
Activity	000001	Support Business Advisory Center annually to function effectively	1	1	1				70
		Miscellaneous other expense							70
	28210	General Expenses							70
	2821001	Insurance and compensation							70
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							41,758
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							41,758
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3				41,758
			1	1	1				

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000039	Support to unanticipated projects and programmes	1.0	1.0	1.0	41,758
Miscellaneous other expense						41,758
28210 General Expenses						41,758
2821006 Other Charges						41,758
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				70,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480				20,000
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000004	Conduct quarterly monitoring and supervision of projects and programmes annually	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				50,000
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000005	Support CBRDP and JICA project by Dec 2014	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
28210 General Expenses						50,000
2821006 Other Charges						50,000
Non Financial Assets						970,000
Objective	010102	2. Deepen the capital markets				80,000
National Strategy	1010202	2.2 Encourage the further development of the market for bonds and other long-term securities				80,000
Output	0001	Market facilities improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000004	Completion of 1no. 10-unit market store	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111304 Markets						80,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				890,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				60,000
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000005	Construct 3no. Area council offices by 31st Dec 2014	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111204 Office Buildings						60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				830,000
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	830,000
			1	1	1	
Activity	000002	Construct District Assembly Complex at Fomena by 31st Dec 2014	1.0	1.0	1.0	800,000
Fixed Assets						800,000
31112 Non residential buildings						800,000
3111204 Office Buildings						800,000
Activity	000010	Rehabilitate of District Fire office	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000

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

2012

3111204 Office Buildings

30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)						Total By Funding 73,566
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2680101000	Adansi North District - Fomena Central Administration Administration (Assembly Office)						
Location Code	0606100	Adansi North - Fomena						

								Other expense	36,783
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							36,783
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							36,783
Output	0001	MP's projects and programmes increased by 31st Dec 2014			Yr.1	Yr.2	Yr.3	36,783	
Activity	000001	Support to Asokwa MP's programmes			1.0	1.0	1.0	18,989	

Miscellaneous other expense								18,989
28210 General Expenses								18,989
2821019 Scholarship & Bursaries								18,989

Activity	000002	Support to Fomena MP's programmes			1.0	1.0	1.0	17,794
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Miscellaneous other expense								17,794
28210 General Expenses								17,794
2821019 Scholarship & Bursaries								17,794

								Non Financial Assets	36,783
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							36,783
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							36,783
Output	0001	MP's projects and programmes increased by 31st Dec 2014			Yr.1	Yr.2	Yr.3	36,783	
Activity	000003	Support to MP's(Asokwa) projects			1.0	1.0	1.0	18,989	

Fixed Assets								18,989
31122 Other machinery - equipment								18,989
3112207 Other Assets								18,989

Activity	000004	Support to MP'S (Fomena) projects			1.0	1.0	1.0	17,794
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Fixed Assets								17,794
31122 Other machinery - equipment								17,794
3112207 Other Assets								17,794

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled				Total By Funding 15,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101000	Adansi North District - Fomena Central Administration Administration (Assembly Office)				
Location Code	0606100	Adansi North - Fomena				
Use of goods and services						15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,000
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000024	Provide office equipment and other logistics for Human Resource Unit of the Assembly	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210102 Office Facilities, Supplies & Accessories						15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Funding</i>			249,963	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101000	Adansi North District - Fomena Central Administration Administration (Assembly Office)					
Location Code	0606100	Adansi North - Fomena					

Use of goods and services						60,000	
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Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					20,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid					20,000
Output	0001	Access to electricity improved by 10% by 31st Dec 2014	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Supply and install 100 no. Solar lamps by 31st Dec 2012	1	1	1		20,000

Use of goods and services							20,000
22101	Materials - Office Supplies						20,000
2210107	Electrical Accessories						20,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					40,000
Output	0004	Skills of Staff and Assembly members and Sub -structure members enhanced by Dec.,2014	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Train 10 staff of the Assembly in computer and management skills by Dec., 2013	1	1	1		14,000

Use of goods and services							14,000
22107	Training - Seminars - Conferences						2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
22108	Consulting Services						12,000
2210801	Local Consultants Fees						12,000

Activity	000003	Train heads of department and registry staff on records management and minutes writing	1.0	1.0	1.0		16,000
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Use of goods and services							16,000
22107	Training - Seminars - Conferences						4,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
22108	Consulting Services						12,000
2210801	Local Consultants Fees						12,000

Activity	000004	Organise training workshops for heads of department on preparation of annual action plan and procurement plan	1.0	1.0	1.0		10,000
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Use of goods and services							10,000
22107	Training - Seminars - Conferences						4,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
22108	Consulting Services						6,000
2210801	Local Consultants Fees						6,000

Non Financial Assets 189,963

Objective	010102	2. Deepen the capital markets					109,963
National Strategy	1010202	2.2 Encourage the further development of the market for bonds and other long-term securities					109,963
Output	0001	Market facilities improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3		109,963
Activity	000001	Construction of 1no. 10-unit market stores and market pavilion	1	1	1		59,963

Fixed Assets							59,963
31113	Other structures						59,963
3111304	Markets						59,963

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Completion of 3no. Market floors	1.0	1.0	1.0	50,000
Fixed Assets						50,000
	31113	Other structures				50,000
	3111304	Markets				50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				80,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				80,000
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	80,000
			1	1	1	
Activity	000011	Renovate District Police Headquarters	1.0	1.0	1.0	80,000
Fixed Assets						80,000
	31112	Non residential buildings				80,000
	3111204	Office Buildings				80,000
Total Cost Centre						2,618,754

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				<i>Total By Funding</i>	100,000
Function Code	70980	Education n.e.c					
Organisation	2680302000	Adansi North District - Fomena Education, Youth and Sports Education					
Location Code	0606100	Adansi North - Fomena					

Non Financial Assets 100,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					100,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					100,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000015	Construct 1n0. KG block	1.0	1.0	1.0		100,000

Fixed Assets							100,000
31112	Non residential buildings						100,000
3111205	School Buildings						100,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>				750,332
Function Code	70980	Education n.e.c					
Organisation	2680302000	Adansi North District - Fomena Education, Youth and Sports Education					
Location Code	0606100	Adansi North - Fomena					

							Use of goods and services	155
Objective	060102	2. Improve quality of teaching and learning						155
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						155
Output	0001	School participation improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3		155	
Activity	000001	Organise STME clinic for 300 girls by 31st Dec 2014	1	1	1		155	
Use of goods and services								155
22101 Materials - Office Supplies								50
2210101 Printed Material & Stationery								50
22105 Travel - Transport								105
2210503 Fuel & Lubricants - Official Vehicles								105

							Other expense	3,500
Objective	060101	1. Increase equitable access to and participation in education at all levels						2,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						2,000
Output	0003	Secondary and tertiary education improved by by 31st Dec 2014	Yr.1	Yr.2	Yr.3		2,000	
Activity	000001	Assist 60 needy students in 2nd cycle institutions	1	1	1		2,000	
Miscellaneous other expense								2,000
28210 General Expenses								2,000
2821019 Scholarship & Bursaries								2,000

Objective	060102	2. Improve quality of teaching and learning						1,500
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						1,500
Output	0001	School participation improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3		1,500	
Activity	000001	Organise STME clinic for 300 girls by 31st Dec 2014	1	1	1		1,500	
Miscellaneous other expense								1,500
28210 General Expenses								1,500
2821008 Awards & Rewards								1,500

							Non Financial Assets	746,677
Objective	060101	1. Increase equitable access to and participation in education at all levels						746,677
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						630,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3		630,000	
Activity	000002	Construct 4no. 3-unit school blocks with sanitary facilities.	1	1	1		180,000	
Fixed Assets								180,000
31112 Non residential buildings								180,000
3111205 School Buildings								180,000
Activity	000003	Construct 5no. 6-unit classroom block.	1	1	1		320,000	
Fixed Assets								320,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	31112	Non residential buildings							320,000
	3111205	School Buildings							320,000
Activity	000004	Fencing of Community Nurses Training School	1.0	1.0	1.0				40,000
		Fixed Assets							40,000
	31112	Non residential buildings							40,000
	3111205	School Buildings							40,000
Activity	000014	Construction of 1no. 4-unit classroom block	1.0	0.0	0.0				90,000
		Fixed Assets							90,000
	31112	Non residential buildings							90,000
	3111205	School Buildings							90,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							116,677
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3				116,677
			1	1	1				
Activity	000001	Construction of T.I. Ahmadiya Administration block	1.0	1.0	1.0				116,677
		Fixed Assets							116,677
	31112	Non residential buildings							116,677
	3111205	School Buildings							116,677
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	10 902	Pooled							Total By Funding
Function Code	70980	Education n.e.c							327,077
Organisation	2680302000	Adansi North District - Fomena Education, Youth and Sports Education							
Location Code	0606100	Adansi North - Fomena							
		Use of goods and services							327,077
Objective	060102	2. Improve quality of teaching and learning							327,077
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							327,077
Output	0001	School participation improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3				327,077
			1	1	1				
Activity	000003	Provide nutritious diet for school children in deprived areas	1.0	1.0	1.0				327,077
		Use of goods and services							327,077
	22101	Materials - Office Supplies							327,077
	2210113	Feeding Cost							327,077

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF			Total By Funding	210,000
Function Code	70980	Education n.e.c				
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education				
Location Code	0606100	Adansi North - Fomena				
Non Financial Assets						210,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				210,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				210,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	210,000
			1	1	1	
Activity	000011	Construct 1no.3-unit classroom, office and store at Bodwesango Islamic School	1.0	0.0	0.0	90,000
Fixed Assets						90,000
	31112	Non residential buildings				90,000
	3111205	School Buildings				90,000
Activity	000012	Clad 2no. 6-unit classroom block	1.0	0.0	0.0	120,000
Fixed Assets						120,000
	31112	Non residential buildings				120,000
	3111205	School Buildings				120,000
Total Cost Centre						1,387,408

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>		5,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2680303000	Adansi North District - Fomena Education, Youth and Sports_Sports_			
Location Code	0606100	Adansi North - Fomena			
Use of goods and services					5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			5,000
National Strategy	5110702	7.2 Implement measures to ensure timely release of approved budget			5,000
Output	0001	Cultural and Sporting activites in the district improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support cultural and sporting activities annually	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210118 Sports, Recreational & Cultural Materials					5,000
Total Cost Centre					5,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)		Total By Funding			134,280
Function Code	70721	General Medical services (IS)					
Organisation	2680401000	Adansi North District - Fomena Health Office of District Medical Officer of Health					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							14,280
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					14,280
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					14,280
Output	0001	Health awareness and prevention of communicable and non-communicable disease improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3		14,280
Activity	000001	3 annual health week conducted	1	1	1		5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210711 Public Education & Sensitization							5,000
Activity	000002	Support to malaria prevention programme	1.0	1.0	1.0		5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210711 Public Education & Sensitization							5,000
Activity	000003	Support to immunisation of polio	1.0	1.0	1.0		4,280
Use of goods and services							4,280
22101 Materials - Office Supplies							4,000
2210103 Refreshment Items							1,000
2210104 Medical Supplies							3,000
22105 Travel - Transport							280
2210503 Fuel & Lubricants - Official Vehicles							280
Non Financial Assets							120,000
Objective	060301	3. Improve access to quality maternal, neonatal, child and adolescent health services					120,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					120,000
Output	0001	Health infrastructure and facilities increased by 10% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3		120,000
Activity	000001	Construct 2 CHPS compound at Anomabo and Anwona	1.0	1.0	0.0		120,000
Fixed Assets							120,000
31112 Non residential buildings							120,000
3111207 Health Centres							120,000
Total Cost Centre							134,280

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 52,653
Function Code	70740	Public health services			
Organisation	2680402000	Adansi North District - Fomena_Health_Environmental Health Unit			
Location Code	0606100	Adansi North - Fomena			
Compensation of employees [GFS]					52,653
Objective	000000	Compensation of Employees			52,653
National Strategy	0000000	Compensation of Employees			52,653
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					52,653
Wages and Salaries					52,653
	21110	Established Position			52,653
	2111001	Established Post			52,653

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70740	Public health services						Total By Funding 50,050
Organisation	2680402000	Adansi North District - Fomena Health Environmental Health Unit						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services								15,050
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						15,050
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National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						2,000
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Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2014						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000004	Procure sanitation equipment and disinfectant annually	1.0	1.0	1.0			2,000
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Use of goods and services								2,000
22103 General Cleaning								2,000
2210301 Cleaning Materials								2,000

National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						13,050
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Output	0003	Sanitation in schools improved by 5% by 31st Dec.2014						13,050
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Conduct school health education programme and user education on sanitary facilities	1.0	1.0	1.0			13,050
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Use of goods and services								13,050
22101 Materials - Office Supplies								3,000
2210101 Printed Material & Stationery								3,000
22105 Travel - Transport								1,050
2210503 Fuel & Lubricants - Official Vehicles								1,050
22107 Training - Seminars - Conferences								9,000
2210708 Refreshments								9,000

Other expense								35,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						35,000
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National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						35,000
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Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2014						35,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Support sanitation in the district	1.0	1.0	1.0			35,000
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Miscellaneous other expense								35,000
28210 General Expenses								35,000
2821006 Other Charges								35,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			40,000	
Function Code	70740	Public health services						
Organisation	2680402000	Adansi North District - Fomena Health Environmental Health Unit						
Location Code	0606100	Adansi North - Fomena						
Use of goods and services								20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						20,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						20,000
Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000003	Evacuate heap refuse dumps ,fumigation of dump sites and public toilet		1	1	1		20,000
Use of goods and services								20,000
22105 Travel - Transport								20,000
2210503 Fuel & Lubricants - Official Vehicles								20,000
Non Financial Assets								20,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						20,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						20,000
Output	0001	Defective toilet rehabilitated by 31st Dec 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Rehalitate defective toilet		1	1	1		20,000
Fixed Assets								20,000
31113 Other structures								20,000
3111303 Toilets								20,000
Total Cost Centre								142,703

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						<i>Total By Funding</i> 347,257
Function Code	70421	Agriculture cs						
Organisation	268060000	Adansi North District - Fomena_Agriculture						
Location Code	0606100	Adansi North - Fomena						

Compensation of employees [GFS]								339,717
Objective	000000	Compensation of Employees						339,717
National Strategy	0000000	Compensation of Employees						339,717
Output	0000			Yr.1	Yr.2	Yr.3		339,717
				0	0	0		
Activity	000000			0.0	0.0	0.0		339,717
Wages and Salaries								339,717
21110 Established Position								339,717
2111001 Established Post								339,717

Use of goods and services								7,540
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						2,000
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						2,000
Output	0001	Post harvest losses decreased by 10% by 31st Dec 2014		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000001	Train 100 people on storage techniques		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000

Objective	030107	7. Improve institutional coordination for agriculture development						5,540
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						5,540
Output	0001	Planing sessions organised for stakeholders by 31st Dec 2012		Yr.1	Yr.2	Yr.3		5,540
				1.0	1.0	1.0		
Activity	000001	Organise planning sessions for all stakeholders		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,500
Activity	000002	Organise monthly review meetings		1.0	1.0	1.0		4,040
Use of goods and services								4,040
22107 Training - Seminars - Conferences								4,040
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,040

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 15,000
Function Code	70421	Agriculture cs						
Organisation	2680600000	Adansi North District - Fomena_Agriculture						
Location Code	0606100	Adansi North - Fomena						
							Other expense	15,000
Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						15,000
Output	0003	Hardworking farmers rewarded by 31st Dec 2014		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000001	Orgaise Farmers Day annually		1.0	1.0	1.0		15,000
		Miscellaneous other expense						15,000
	28210	General Expenses						15,000
	2821022	National Awards						15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled				Total By Funding	329,083
Function Code	70421	Agriculture cs					
Organisation	268060000	Adansi North District - Fomena_Agriculture					
Location Code	0606100	Adansi North - Fomena					

Use of goods and services							329,083
Objective	030101	1. Improve agricultural productivity					30,160
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors					10,160
Output	0001	Production and Storage of Agric Produce increased by 30%	Yr.1	Yr.2	Yr.3		10,160
Activity	000002	Monitor DDO's and AEA's activities maintenance of official vehicles	1	1	1		2,100
		Use of goods and services					2,100
	22105	Travel - Transport					2,100
	2210503	Fuel & Lubricants - Official Vehicles					2,100
Activity	000003	Support AEA's field trips to educate farmers on production activities	1.0	1.0	1.0		1,680
		Use of goods and services					1,680
	22105	Travel - Transport					1,680
	2210503	Fuel & Lubricants - Official Vehicles					1,680
Activity	000004	Train farmers on accessibility of funds	1.0	1.0	1.0		6,380
		Use of goods and services					6,380
	22107	Training - Seminars - Conferences					6,380
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					6,380
National Strategy	3010112	1.12. Promote research in the development and industrial use of indigenous staples and livestock					20,000
Output	0001	Production and Storage of Agric Produce increased by 30%	Yr.1	Yr.2	Yr.3		20,000
Activity	000005	Train farmers on animal identification and record keeping	1	1	1		10,000
		Use of goods and services					10,000
	22105	Travel - Transport					10,000
	2210517	Fuel Allocation To Waste Management Department					10,000
Activity	000006	Train farmers on constructing efficient livestock shelter	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
	22107	Training - Seminars - Conferences					10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					10,000
Objective	030104	4. Promote selected crop development for food security, export and industry					298,923
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization					298,923
Output	0001	Mass cocoa spraying enhanced by 31st Dec 2014	Yr.1	Yr.2	Yr.3		298,923
Activity	000001	Support mass cocoa spraying in the district	1	1	1		298,923
		Use of goods and services					298,923
	22108	Consulting Services					298,923
	2210804	Contract appointments					298,923
Total Cost Centre							691,340

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)		<i>Total By Funding</i>			52,000	
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2680702000	Adansi North District - Fomena Physical Planning Town and Country Planning						
Location Code	0606100	Adansi North - Fomena						
Non Financial Assets								52,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						52,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						42,000
Output	0001	Environmental sustainability improved by 15% by 31st Dec 2014		Yr.1	Yr.2	Yr.3		42,000
Activity	000001	Prepare layout for Fumso and Akrokerr		1.0	1.0	1.0		35,000
Inventories								35,000
	31222	Work - progress						35,000
	3122201	Land and Buildings						35,000
Activity	000003	Re-survey of Assembly land		1.0	1.0	1.0		7,000
Inventories								7,000
	31222	Work - progress						7,000
	3122201	Land and Buildings						7,000
National Strategy	5060803	8.3 Ensure and enforce the implementation of the dictates of land use plans						10,000
Output	0001	Environmental sustainability improved by 15% by 31st Dec 2014		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Update layouts for Fomena and Dompoase Planning Schemes		1.0	1.0	1.0		10,000
Inventories								10,000
	31222	Work - progress						10,000
	3122201	Land and Buildings						10,000
Total Cost Centre								52,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 340
Function Code	71040	Family and children						
Organisation	2680802000	Adansi North District - Fomena Social Welfare & Community Development Social Welfare						
Location Code	0606100	Adansi North - Fomena						

							Use of goods and services	340
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						192
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						192
Output	0002	District Social Welfare Department supported by Dec 2014		Yr.1	Yr.2	Yr.3		192
Activity	000002	Organise outreach programme on the fuctions of social welfare in the district		1	1	1		192

Use of goods and services								192
22107 Training - Seminars - Conferences								192
2210709 Seminars/Conferences/Workshops/Meetings Expenses								192

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						148
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						148
Output	0001	Activites of the Department of Social Welfare supported by 31st Dec 2014		Yr.1	Yr.2	Yr.3		148
Activity	000002	Organise child panel sittings		1	1	1		148

Use of goods and services								148
22107 Training - Seminars - Conferences								148
2210709 Seminars/Conferences/Workshops/Meetings Expenses								148

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 60,350
Function Code	71040	Family and children						
Organisation	2680802000	Adansi North District - Fomena Social Welfare & Community Development Social Welfare						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services								24,770
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						350
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						350
Output	0002	District Social Welfare Department supported by Dec 2014	Yr.1	Yr.2	Yr.3			350
Activity	000001	Conduct outreach programmes on causes and types of disabilities	1	1	1			350

Use of goods and services								350
22105 Travel - Transport								350
2210503 Fuel & Lubricants - Official Vehicles								350

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						24,420
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						24,420
Output	0001	Activities of the Department of Social Welfare supported by 31st Dec 2014	Yr.1	Yr.2	Yr.3			24,420
Activity	000001	Conduct public education on the LEAP for 30 communities by 31st Dec 2014	1.0	1.0	1.0			24,420

Use of goods and services								24,420
22107 Training - Seminars - Conferences								24,420
2210711 Public Education & Sensitization								24,420

Other expense								35,580
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						35,580
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						35,580
Output	0002	District Social Welfare Department supported by Dec 2014	Yr.1	Yr.2	Yr.3			35,580
Activity	000001	Conduct outreach programmes on causes and types of disabilities	1.0	1.0	1.0			35,580

Miscellaneous other expense								35,580
28210 General Expenses								35,580
2821006 Other Charges								35,580

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Funding</i>			3,000
Function Code	71040	Family and children				
Organisation	2680802000	Adansi North District - Fomena Social Welfare & Community Development Social Welfare				
Location Code	0606100	Adansi North - Fomena				
Use of goods and services						3,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				3,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715				3,000
Output	0001	Access to training and employment by PWDs improved by 5% by 31st Dec 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Train 30 PWDs in income generating activities	1	1	1	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Total Cost Centre						63,690

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					480
Function Code	70620	Community Development						
Organisation	2680803000	Adansi North District - Fomena_Social Welfare & Community Development_Community Development						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services **480**

Objective	061502	2. Enhanced public awareness on women's issues						480
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights						480
Output	0002	Training of women groups on economic activities improved by 31st Dec 2012	Yr.1	Yr.2	Yr.3			480
Activity	000001	Train women groups on preparation of traditional soaps	1	1	1			480

Use of goods and services								480
22107	Training - Seminars - Conferences							480
2210709	Seminars/Conferences/Workshops/Meetings Expenses							480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					8,000
Function Code	70620	Community Development						
Organisation	2680803000	Adansi North District - Fomena_Social Welfare & Community Development_Community Development						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services **8,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						8,000
Output	0001	Communities sensitized on project information on CWSP by 31st Dec 2014	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Train Watsan members on management of Watsan accounts	1	1	1			8,000

Use of goods and services								8,000
22107	Training - Seminars - Conferences							8,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000

Total Cost Centre **8,480**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 18,232
Function Code	70610	Housing development						
Organisation	2681001000	Adansi North District - Fomena Works Office of Departmental Head						
Location Code	0606100	Adansi North - Fomena						

Compensation of employees [GFS] 18,232

Objective	000000	Compensation of Employees						18,232
National Strategy	0000000	Compensation of Employees						18,232
Output	0000							18,232
Activity	000000							18,232

Wages and Salaries								18,232
21110	Established Position							18,232
2111001	Established Post							18,232

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding 35,000
Function Code	70610	Housing development						
Organisation	2681001000	Adansi North District - Fomena Works Office of Departmental Head						
Location Code	0606100	Adansi North - Fomena						

Non Financial Assets 35,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						35,000
Output	0001	District Works Department refurbished by 31st Dec 2014						35,000
Activity	000001	Maintainance of Works Dept						20,000

Fixed Assets								20,000
31112	Non residential buildings							20,000
3111204	Office Buildings							20,000

Activity	000002	Provide office equipment to Works Dept						15,000
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Fixed Assets								15,000
31122	Other machinery - equipment							15,000
3112207	Other Assets							15,000

Total Cost Centre 53,232

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 5,892	
Function Code	70610	Housing development				
Organisation	2681002000	Adansi North District - Fomena Works Public Works				
Location Code	0606100	Adansi North - Fomena				
Compensation of employees [GFS]					5,892	
Objective	000000	Compensation of Employees			5,892	
National Strategy	0000000	Compensation of Employees			5,892	
Output	0000		Yr.1	Yr.2	Yr.3	5,892
			0	0	0	
Activity	000000		0.0	0.0	0.0	5,892
Wages and Salaries					5,892	
21110 Established Position					5,892	
2111001 Established Post					5,892	
Total Cost Centre					5,892	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)			<i>Total By Funding</i>			7,000
Function Code	70630	Water supply						
Organisation	2681003000	Adansi North District - Fomena Works Water						
Location Code	0606100	Adansi North - Fomena						
Use of goods and services								5,000
Objective	030702	2. Adopt integrated water resources management						5,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building						5,000
Output	0001	District Water and Sanitation Team supported by 31st Dec 2014			Yr.1	Yr.2	Yr.3	5,000
Activity	000001	Support activities of District Water and Sanitation Team annually			1	1	1	5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210909 Operational Enhancement Expenses								5,000
Non Financial Assets								2,000
Objective	030702	2. Adopt integrated water resources management						2,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						2,000
Output	0001	District Water and Sanitation Team supported by 31st Dec 2014			Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Mechanisation of 2no. Borehole			1	1	1	2,000
Fixed Assets								2,000
31122 Other machinery - equipment								2,000
3112207 Other Assets								2,000
Total Cost Centre								7,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	70451	Road transport						Total By Funding
Organisation	2681004000	Adansi North District - Fomena Works Feeder Roads						14,983
Location Code	0606100	Adansi North - Fomena						

Non Financial Assets **14,983**

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						14,983
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						14,983
Output	0001	Feeder roads rehabilitated by 31st Dec,2014						14,983
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000003	Purchase equipment for Feeder roads unit	1.0	1.0	1.0			14,983

Fixed Assets								14,983
31122	Other machinery - equipment							14,983
3112207	Other Assets							14,983

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						
Function Code	70451	Road transport						Total By Funding
Organisation	2681004000	Adansi North District - Fomena Works Feeder Roads						68,000
Location Code	0606100	Adansi North - Fomena						

Non Financial Assets **68,000**

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						68,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						60,000
Output	0001	Feeder roads rehabilitated by 31st Dec,2014						60,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Construct culvert	1.0		0.0			60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111301	Roads, Bridges & Signals							60,000

National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						8,000
Output	0001	Feeder roads rehabilitated by 31st Dec,2014						8,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Reshape existing feeder roads	1.0	1.0	1.0			8,000

Fixed Assets								8,000
31113	Other structures							8,000
3111301	Roads, Bridges & Signals							8,000

Total Cost Centre **82,983**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 30,000
Function Code	70473	Tourism						
Organisation	2681104000	Adansi North District - Fomena_Trade, Industry and Tourism_Tourism_						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services 30,000

Objective	020501	1. Diversify and expand the tourism industry for revenue generation						30,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						30,000
Output	0001	Investment potentials of the district marketed by 31st Dec 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000003	Print 300 brochures and calender on tourist potentials	1	1	1			30,000

Use of goods and services								30,000
22101	Materials - Office Supplies							30,000
2210101	Printed Material & Stationery							30,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 174,000
Function Code	70473	Tourism						
Organisation	2681104000	Adansi North District - Fomena_Trade, Industry and Tourism_Tourism_						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services 6,000

Objective	020501	1. Diversify and expand the tourism industry for revenue generation						6,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						6,000
Output	0001	Investment potentials of the district marketed by 31st Dec 2014	Yr.1	Yr.2	Yr.3			6,000
Activity	000001	Organise 6 tourism forums for stakeholders by Dec 2014	1	1	1			6,000

Use of goods and services								6,000
22107	Training - Seminars - Conferences							6,000
2210711	Public Education & Sensitization							6,000

Non Financial Assets 168,000

Objective	020501	1. Diversify and expand the tourism industry for revenue generation						168,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products						168,000
Output	0001	Investment potentials of the district marketed by 31st Dec 2014	Yr.1	Yr.2	Yr.3			168,000
Activity	000002	Develop Nyankumasu Waterfalls and opened to tourists	1	1	1			168,000

Fixed Assets								168,000
31113	Other structures							3,000
3111301	Roads, Bridges & Signals							3,000
31122	Other machinery - equipment							165,000
3112205	Other Capital Expenditure							165,000

Total Cost Centre 204,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 002	IGF-Retained					
Function Code	70360	Public order and safety n.e.c					
Organisation	2681500000	Adansi North District - Fomena_Disaster Prevention					
Location Code	0606100	Adansi North - Fomena					
Total By Funding							40,000

Other expense							40,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)					40,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector					40,000
Output	0002	Disaster victims supported by 31st Dec 2012	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Support and assist disaster victims	1	1	1		40,000
Miscellaneous other expense							40,000
28210 General Expenses							40,000
2821006 Other Charges							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)					
Function Code	70360	Public order and safety n.e.c					
Organisation	2681500000	Adansi North District - Fomena_Disaster Prevention					
Location Code	0606100	Adansi North - Fomena					
Total By Funding							4,280

Use of goods and services							4,280
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)					4,280
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector					4,280
Output	0001	Disaster awareness created in 50 communities by 31st Dec 2014	Yr.1	Yr.2	Yr.3		4,280
Activity	000001	Organise 12 public education on prevention and management of disaster	1	1	1		4,280
Use of goods and services							4,280
22101 Materials - Office Supplies							4,000
2210101 Printed Material & Stationery							2,000
2210113 Feeding Cost							2,000
22105 Travel - Transport							280
2210503 Fuel & Lubricants - Official Vehicles							280

Total Cost Centre **44,280**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 20,000
Function Code	71090	Social protection n.e.c.						
Organisation	2681700000	Adansi North District - Fomena Birth and Death						
Location Code	0606100	Adansi North - Fomena						
								Other expense 20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000
Output	0001	District Birth and Death Department supported by 31st Dec 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support activities of Birth and Death Department	1	1	1			20,000
								20,000
								20,000
								20,000
								Total Cost Centre 20,000
								Total Vote 5,521,042