



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ADANSI NORTH DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Adansi North District Assembly, Fomena Ashanti Region

This 2013 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

TABLE OF CONTENTS

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION	4
Background	5
Vision	5
Mission	6
Goal	6
GSGDA Strategies of the Budget	6
STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION	8
Financial Performance	8
Details of MMDA Departments Expenditure	10
Non- Financial Performance (assets)	15
2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS	19
Commitments of the Assembly	20
PRIORITY PROGRAMMES AND PROJECTS	22
Justification for the 2013 Budget	26
Challenges and Constraints	27
Strategies to deal with these problems	28
SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET	29

LIST OF TABLES

Table 1: Revenue Performance, Decemberemberember 2012	8
Table 2: Expenditure Performance	9
Table 3: 2012 Financial Performance, Central Administration	10
Table 4: 2012 Financial Performance, Department of Agriculture	10
Table 5: 2012 Financial Performance, Department of Social Welfare and Community Development	11
Table 6: 2012 Financial Performance, Works Department	12
Table 7: 2012 Financial Performance, Physical Planning	12
Table 8: 2012 Financial Performance, Trade, Industry and Tourism	13
Table 9: 2012 Financial Performance, Education, Youth and Sports(Schedule 2)	13
Table 10: 2012 Financial Performance, Health (Schedule 2).....	14
Table 11: 2012 Financial Performance, Disaster Prevention	14
Table 12: 2012 Financial Performance, Birth and Death.....	15
Table 13: Non-Financial Performance	15
Table 14: Revenue Projections 2013-2015	19
Table 15: Expenditure Projections	20
Table 16: Summary of Commitments Included in the 2013 Budget	20
Table 17: Priority Programmes and Projects for 2013 and Corresponding Cost.....	22
Table 18: Summary of 2013 MMDA Budget.....	26

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 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 and District Assemblies (MMDAs) to prepare for the fiscal year 2012. District Assemblies again have been directed to prepare for 2013 fiscal year Composite Budgets which integrate budgets of departments under schedule 1 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 ensures 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 2013 Fiscal Year has been prepared from the 2013 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

4. Adansi North District is one of the 170 districts in Ghana. It is one of the 30 Administrative districts in Ashanti Region. The district was established by Legislative Instrument (LI) No. 1758 dated 17th February, 2004. It was carved out of the then Adansi West and East Districts now, Adansi South and Obuasi Municipal Assemblies respectively.
5. The District has two (2) constituencies namely; Fomena and Asokwa constituencies with 7 area councils namely Fomena, Dompooase, Akrokerri, Bodwesango, Asokwa, Anhwiaso and Fumso. The district has two members of parliament and a district chief executive with 43 elected and 18 appointed making a total of 61. 59 of the members representing 93% are male and the remaining 5 representing 7% are female.
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.
7. The District's population stands at 107,091 people by the 2010 population and Housing Census with a growth rate of 2.6% per annum. The population density is about 105 persons per square km. Male-Female ratio is 49.5% to 50.5%.with 48% of the population in the active labour force (16-30).Age dependency ratio is 1:3.

Vision

8. The vision of the Assembly is to become an excellent governmental Institution committed to the improvement of the standard of living of the people through

efficient management of scarce resources for enhance growth and poverty reduction.

Mission

9. Adansi North District Assembly exists to work in patnership with major stakeholders through formulation of sound policies and programmes in areas of poverty reduction, human development and infrastructural development .

Goal

10. The District Assembly wishes to achieve an accelerated development among the people through the creation of jobs in the agriculture sector, agro-based and small scale industries, provision of quality social services, strengthened administrative and district sub structures and ensuring good security in the district within the planned period.

GSGDA Strategies of the Budget

11. **Below are the GSGDA strategies employed in this budget;**
 - Facilitate development of CIC
 - Ensure that the broadband internet speed connectivity is available in all district
 - Intensify advocacy to reduce infection and impact of HIV/AIDS and TB
 - Promote the implementation of the disability act
 - Institutionalize Public Private dialogue in the development process
 - Strengthen the capacity of MMDA's for accountable, effective performance and service delivery
 - Develop capacity of MMD's towards revenue mobilization
 - Strengthen capacity for public education and dissemination of information on rights and entitlement
 - Accelerate the rehabilitation and development of basic school infrastructure especially schools trees

- Improve the teaching of Science, technology and mathematics
- Accelerate implementation of CHPS strategy in underserved areas
- Strengthen capacity for public education and dissemination of information on rights and entitlement

STATUS OF 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

12. The tables below show the financial performance of the Adansi North District Assembly for 2012.

Table 1: Revenue Performance, Decemberemberember 2012

Revenue items	2011 Budget	Actual(as at 30 th Decemberember 2011)	2012 Budget	Actual (as at 31 st Decemberember 2012)	Variance	%
Total IGF	369,282.47	272,573.00	572,276.84	384,345.62	187,931.22	32%
GOG Transfers						
Compensation	243,059.00	232,529.00	606,907.00	604,747.00	2,160.00	0.4%
Goods and Services	-	-	2,584,452.40	987,934.04	1,596,518.36	38%
Assets	-	-	1,526,534.40	645,882.00	880,652.40	58%
DACF	1,734,629.70	763,841.31	836,455.84	276,973.97	559,481.87	67%
DACF(MP'S)	220,880.03	141,363.23	220,880.03	143,765.14	77,114.89	34%
DDF			459,963.00	344,972.25	114,990.75	25%
UDG	-		-	-	-	-
Other donor transfers	1,258,101.00	997,654.00	1,376,017.27	410,320.00	965,698.00	71%

13. As at 31st Decemberember 2012, the actual total revenue amounted to GH¢2,992,354.95 which constitute 57% of the budgeted figure. Looking at the trend, it is likely that the Assembly may not be able to achieve its target. This can be attributed to the deductions and delay in release of funds from GOG and other donor transfers and the inability of revenue collectors to reach the hinterland for the collection and poor tax education

Table 2: Expenditure Performance

EXPENDITURE ITEMS	2012 Budget GH¢	Actual(as at 31st Decemberember 2012) GH¢	Variance GH¢	% of Variance
Compensation	606,907.00	604,747.00	2,160.00	0.4%
Goods and Services	1,947,060.00	1,302,644.00	644,416.00	33%
Assets	1,305,316.60	760,811.40	544,505.20	42%
Total	3,859,283.60	2,668,202.40	1,191,081.20	31%

14. The expenditure table shows that as at 31st Decemberember 2012, an expenditure of GH¢2,668,202.40 representing 69% of the budgeted figure. The variance is GH¢1,191,081.20 representing 31% is attributed to the low internal revenue mobilization and inadequate and erratic flow of the GOG and other donor funds. This is so because these sources of funds constitute greater part of the budgeted revenue for the district for the 2012 financial year .The Assembly is therefore in the process of organizing training workshops for the revenue collectors and pay your levy campaign
15. These expenditures were made on programmes and projects such as Compensation to Casual workers of the Assembly, Construction of market stores and pavilion, Erection of streetlights from Dompouse to Kusa, Sponsoring of Assembly members and staff to attend workshops, Purchase of stationaries and office facilities, Purchase of cements and other building materials for communities with self help projects, Renovation of District Fire Office, Maintenance of Assembly grader, Construction of District Assembly Complex. Payment of utilities, Payment of scholarships.

Details of MMDA Departments Expenditure

16. The table below shows the expenditure performance of the departments of the Assembly as at 30th June 2012

Table 3: 2012 Financial Performance, Central Administration

Expenditure items	2012 Budget	Actual as at 31 st December 2012	Variance	% of Variance
	GH¢	GH¢	GH¢	
Compensation	243,066.00	243,059.00	7.00	0.003%
Goods and Service	1,099,835.00	830,375.84	269,459.56	24%
Assets	442,239.00	327,236.72	115,002.28	26%
Total	1,785.140.00	1,400,671,56	384,468.84	22%

17. As at 31st December, an amount of GH¢243,059.00 of the total budgeted figure of GH¢ 243,066.00 had been spent in respect to compensation for staff of the central Administration. The variance of GH¢7.00 representing 0.003% is low and this is attributed to the implementation of the Single Spine Salary Structure. However, Goods and Services and Assets had 24% and 26% variances respectively. These variances is due to irregular and inadequate release of funds and level internal revenue inflows

Table 4: 2012 Financial Performance, Department of Agriculture

Expenditure items	2012 Budget	Actual (as at 31 st December 2012)	Variance	% of Variance
	GH¢	GH¢	GH¢	
Compensation	339,717.00	337,564.00	2,153.00	0.6%

Goods and Service	351,623.00	274,265.90	77,357.06	22%
Assets	-	-	-	
TOTAL	691,340.00	611,829.90	79,510.06	12%

18. For the department of Agriculture, an amount of GH¢337,564 representing 99.4% had been spent on compensation with variance of GH¢2,153 representing 0.6% for the year under review. The variance is minute due to the implementation of the Single Spine Salary Structure. As at 31st December 2012, an amount of GH¢274,265.00 representing 78% had been spent on Goods and Services with a variance of GH¢77,357.00 representing 22% of the budgeted amount for Goods and Services and this variance is attributed to erratic flow of funds

Table 5: 2012 Financial Performance, Department of Social Welfare and Community Development

Expenditure items	2012 Budget GH¢	Actual(as at 31st Dec 2012) GH¢	Variance, GH¢	%
Compensation	-	-	-	-
Goods and Services	3,820.00	153.00	3,667.00	96%
Assets	68,350.00	-	68,350.00	100%
TOTAL	72,170.00	153.00	72,017	99.8%

19. No amount was budgeted for compensation for this department for the 2012 financial year, this is because staff of this department have their payment vouchers with other district. As at 31st December 2012, no funds had been released from GOG to this department. The amount GH¢153.00 was released from the Assembly's IGF.

Table 6: 2012 Financial Performance, Works Department

Expenditure items	2012 Budget GH¢	Actual (as at 31st Dec 2012) GH¢	Variance GH¢	%
Compensation	24,124.00	24,124.00	-	-
Goods and Service	5,000.00	2,683.00	2,317.00	46%
Assets	119,983.00	13,378.91	106,604.09	89%
TOTAL	149,107.00	40,185.91	108,921.09	73%

20. By 31st December, an amount of GH¢24,124.00 representing 100% of the total amount budgeted had been spent on compensation for staff of this department. An amount of GH¢2,683.00 had spent on Goods and Services with GH¢13,378.91 spent on assets. This high variances indicated in the table above is attributed to the low internal revenue inflows, inadequate and untimely release of funds from Central Government and other donors.

Table 7: 2012 Financial Performance, Physical Planning

Expenditure items	2012 Budget GH¢	Actual(as at 31st Dec. 2012) GH¢	Variance GH¢	% of Variance
Compensation	-			
Goods and Services	5,000.00	-	5,000	100%
Assets	47,000.00	10,000.00	37,000.00	79%
TOTAL	52,000.00	10,000.00	42,000.00	81%

21. No amount was budgeted for compensation for this department. The differences in budgeted and actual as at 31st December can be attributed to inadequate and untimely release of funds (DACF, DDF etc.).

Table 8: 2012 Financial Performance, Trade, Industry and Tourism

Expenditure items	2012 Budget GH¢	Actual (as at 31st December 2012) GH¢	Variance GH¢	%
Compensation	-			
Goods and Services	36,000.00	1,915.00	34,085.00	94.7%
Assets	168,000.00	-	168,000.00	100%
TOTAL	204,000.00	1,915.00	202,085.00	99%

22. The difference between the budgeted and the actual as at 31st December 2012, is attributed to irregular and untimely release of funds.

Table 9: 2012 Financial Performance, Education, Youth and Sports(Schedule 2)

Expenditure items	2012 Budget GH¢	Actual (as at 31st Dec 2012) GH¢	Variance GH¢	% of Variance
Compensation	-	-	-	
Goods and Services	335,732.00	285,372.20	50,359.80	15%
Assets	462,808.13	364,920.76	97,887.37	21%
TOTAL	798,540.13	650,292.96	148,247.17	19%

23. Education is on schedule 2 and therefore no amount was budgeted for their compensation. An amount of GH¢285,372.20 representing 85% has been spent in respect to Goods and Service. An amount of GH¢364,920.76 had also been spent on assets representing 79% of the total budgeted figure. The variances is attributed to the erratic flow of funds.

Table 10: 2012 Financial Performance, Health (Schedule 2)

Expenditure items	2012 Budget GH¢	Actual(as at 31st Dec 2012) GH¢	Variance GH¢	% of Variance
Compensation	-	-	-	
Goods and Services	53,050.00	10,880.00	42,170.00	79%
Assets	73,361.60	45,274.00	28,087.60	39%
TOTAL	126,411.60	56,154.00	70,257.60	55%

24. Health like Education is on schedule 2 and therefore no amount was budgeted for their compensation. An amount of GH¢10,880.00 representing 21% has been spent in respect to Goods and Service as at 31st December. An amount of GH¢45,274.00 had been spent on assets representing 61%.The variances of GH¢42,170.00 representing 79% and 39% for Goods and Services and Assets is attributed to the erratic flow of funds ie DACF, DDF, other donor funds.

Table 11: 2012 Financial Performance, Disaster Prevention

Expenditure items	2012 Budget GH¢	Actual(as at 31st Dec 2012) GH¢	Variance GH¢	%
Compensation	-	-	-	
Goods and Services	47,000.00		47,000.00	100%
Assets	-	-	-	
TOTAL	47,000.00		47,000.00	100%

25. The variance between the budgeted and actual is attributed to non-availability and irregular release of funds ie GOG, DDF and DACF.

Table 12: 2012 Financial Performance, Birth and Death

Expenditure items	2012 Budget	Actual (as at 31st Dec 2012)	Variance	% of Variance
Compensation	-	-	-	-
Goods and Services	10,000.00		10,000.00	100%
Assets				
TOTAL	10,000.00		10,000.00	100%

26. The variance between budgeted and actual as at 31st December is as a result of non-availability and erratic release of funds ie DACF and low internal revenue inflows

Non- Financial Performance (assets)

27. The table below shows the key achievement of the Assembly as a result of the acquisition of assets.

Table 13: Non-Financial Performance

No.	Activity (organize by sector)	Key Achievements		
		Output	Outcome	Remarks
	SOCIAL SECTOR			
	EDUCATION			
1	Construct 2no. 6-unit classroom block at Akrokerri and Aboabo I	2no. 6-unit classroom block commenced	-	Project at Aboabo II is at window level and that of Akrokerri is at roofing. Delay in completion due to erratic

				release of funds
2	Construct 1no 4-unit classroom block at Bodwesango SHS	1no. 4-unit classroom block commenced	-	Project is at gable.
3	Construct an administration block for T.I. Amass, Fomena	Administration block constructed	Staff of the school have moved from old structure to the new one	Project has been completed and commissioned
4	Construct 1no. 3-unit classroom block at Bodwesango Islamic school	1no. 3-unit classroom block commenced	-	Project execution in progress. Sub-structure is completed
5	Construct 1no. 3-unit classroom block and clad 1no. 3-unit classroom pavilion at Ayokoa and Nyankumase respectively	Construction of 1no. 3-unit classroom block and cladding of 1no. 3-unit classroom pavilion commenced	-	Project at Ayokoa is at lintel and that of Nyankumase is almost completed
6	Construct Fence wall and pavement for CHNTS	Fence wall under construction and pavement done	-	Project is on-going
HEALTH				

7	Construct 2no.CHPS compound at Anomabo and Anwona	Construction of 2no. CHPS compound has commenced	-	Project at Anomabo at lintel and that of Anwona at cable. Projects not completed due irregular release of funds.
9	Mechanize 2no. Borehole for Asare Bediako SHS and Bodwesango SHS	Mechanization of 2no. Borehole has commenced	-	Project is on-going. Delay in completion due to irregular release of funds
ROAD				
10	Spot improvement on Ansa to Dasubimaden	Construction of culvert commenced	-	Project is on-going
ADMINISTRATION				
11	Construct District Administration Complex	Construction of Administration Block commenced	-	Project is at roofing and block work on the first floor completed. Completion of Project has delayed due to irregular inflows of funds
12	Construct Area Council block at Anwhiaso	Construction of Area council block commenced	-	Project is on-going

13	Construct 1no. 2bedroom semi detached bungalow for staff at New Ayaase	2bedroom semi detached bungalow constructed	-	Project has been roofed and septic tank under construction. Delay in completion due to delayed funds
14	Construct 1no. 4-unit staff quarters at New Ayaase	Construction of 1no. 4-unit staff quarters constructed	-	Projects has been roofed and painted with septic tank under construction
15	Renovation of District Fire Office	Renovation work started	-	Project is on-going due to irregular and untimely release of funds
ECONOMIC				
16	Construct of 3 market floors at Aboabo II, Kusa and Fumso	Construction of 3no. Market floors constructed	Market women have moved to this new market	

28. The table above shows output and outcome performances using relevant indicators. In some cases, outcomes have not yet been achieved as projects are either on-going or have just been completed.

2013-2015 MTEF COMPOSITE BUDGET PROJECTIONS

29. The tables below show revenue and expenditure projections of the District Assembly over the medium term 2013-2015. The outer years (2014 and 2015) are only indicative.

Table 14: Revenue Projections 2013-2015

	2013	2014	2015
INTERNALLY GENERATED REVENUE	562,287.00	571,235.00	579,391.00
GOG TRANSFERS	1,545,535.50	1,545,535.50	1,545,535.50
COMPENSATION	750,755.00	750,755.00	750,755.00
GOODS AND SERVICES	739,748.69	739,748.69	739,748.69
ASSETS	55,031.81	55,031.81	55,031.81
DACF	1,409,914.40	1,409,914.40	1,409,914.40
DDF	658,525.10	658,525.10	658,525.10
UDG	-	-	-
OTHER DONOR FUNDS	738,464.00	738,464.00	738,464.00
TOTAL	4,914,726.00	4,923,674.00	4,931,830.00

30. From the table above, the Assembly expects to generate GH¢4,914,726.00 from all sources of funds. The major sources are however Internal Generated Fund, DACF and GOG Funds.

Table 15: Expenditure Projections

	2013	2014	2015
COMPENSATION	750,755.00	761,265.00	765,469.00
GOODS AND SERVICE	2,565,393.00	2,514,768.00	2,509,768.00
ASSETS	1,598,578.00	1,647,641.00	1,656,593.00
TOTAL	4,914,726.00	4,923,674.00	4,931,830.00

Commitments of the Assembly

31. The table below shows projects and programmes for which the Assembly is already committed and cannot complete payment in 2012.

Table 16: Summary of Commitments Included in the 2013 Budget

Name of Departments	List of projects/activities	Amount(GH¢)	Commencement certificate No.
Central Administration	Construction of District Assembly Complex	130,000.00	
	Erection of streetlights from Dompoase to Kusa	35,000.00	
	Construction of market stalls at Fumso	42,500.00	
Education, Youth and Sports	Construction of 2no. 6-unit classroom block at Akrokerri and Aboabo I	111,716.00	
	Fencing of Community Health Nurses' Training School	21,000.00	
	Construction of 1no.4-unit classroom block at Asare Bediako SHS	12,605.00	
Health	Construction of 2no.CHPS compound at Anwona and Anomabo	59,362.00	
Works	Sport improvement on Ansa to Dasubimadwen road	22,137.00	
	Mechanisation of 2no. borehole at Asare Bediako	12,604.00	

	SHS and Bodwesango SHS		
--	---------------------------	--	--

32. All these projects have been rolled onto the 2013 budget.

PRIORITY PROGRAMMES AND PROJECTS

33. The table below shows priority programmes and projects for implementation 2013 .All these priority programmes and projects have been captured in the 2013 budget.

Table 17: Priority Programmes and Projects for 2013 and Corresponding Cost

Programmes and Projects(by sector)	IGF	GOG	DACF	DDF	OTHER DONOR
SOCIAL					
Construction of T.I. Amass Administration block			30,092.00		
Construct 4No. 3-unit school blocks with sanitary facilities			106, 554.00		
Construct 5No. 6-unit classroom block			161,716.00		
Construct 1No, 3-unit classroom, office and store at Bodwesango Islamic School				47,757.00	
Construct 2No. 6-unit classroom block			104,692.00		
Construction of 1no.4-uint classroom block at Bodwesango JHS				106,554.00	
Cladding of 1no.3-unit classroom pavilion at Nyankumase				50,000.00	
Construction of 1No.3-uit classroom block and cladding of 1no. 3-unit classroom pavilion at Ayokoa and Nyankumase				54,692.00	
Support the fencing of Community Health			20,000.00		

Training School					
Provide nutritious diet for school children in deprived areas					702,390.00
Construct 2 CHPS Compound at Anomabo and Anwoma			59,362.00		
Conduct 3 annual health week			2,000.00		
Support malaria prevention programme			3,000.00		
Support efforts and activities to reduce the spread of HIV/AIDS in the district			3,000.00		
Evacuate heap refuse dumps, fumigation of dump sites and public toilet	10,000.00				
Rehabilitate defective toilet			14,000.00		
Mechanize 2no.borehole			12,604.00		
ECONOMIC					
Construction of market stalls at Nsokote				66,374.00	
Construction of 3no. market floors				8,789.00	
Completion of market stores at Asokwa Junction				100,000.00	
Completion of 1no.10 unit market stores, market pavilion and lorry park at Brofoyedru				11,614.00	
Provide logistics to Revenue collectors and Building	1,950.00				

Inspectorate Task Force by 2012					
Organize 12 monthly revenue education/pay your levy campaign	780.00				
Purchase value books	15,000.00				
Fuel revenue mobilization van weekly	4,160.00				
Motivate commission collectors	6,000.00				
Construct 1No. 10-uint market stores and market pavilion	11,614.00				
Construct 3No. market station				8,789.00	
Complete market stores at Asokwa Junction			100,000.00		
Construct 1No. 4-uint market stalls				66,374.00	
Support mass cocoa spraying					329,082.00
ADMINISTRATION					
Pay internet subscription for Community Information Center annually			12,000		
Construct a lavatory at CIC				50,000.00	
Construction of Anwhiaso Area council block				9,931.00	
Maintenance of street lights in the district by December. 2014				35,040.00	
Organize two training workshops for stakeholders annually			430.00		
Support Business			6,000.00		

Advisory Center annually to function effectively					
Construct 3No. staff quarters by December 2014			20,776.00		
Construct District Assembly Complex at Fomena by 31 st December 2014			130,000.00		
Maintain Assembly's official vehicles annually	12,000.00				
Rehabilitate of District Fire Service				19,282.00	
Service Assembly's photocopier and computers half yearly and purchase new computers and accessories and a new giant computer	19,000.00				
Purchase a stationery half yearly	10,000.00				
Purchase stickers for Assembly vehicles annually	300.00				
Maintain and fuel Assembly's motor grader half yearly	10,000.00				
Maintain office and office furniture annually			5,000.00		
Purchase office furniture			15,000.00		
Maintain Assembly's Motor grader			15,000.00		
Renovate bungalow at New Ayaase for Assembly Staff			30,000.00		
Supply communities with cement and roofing sheets under self help projects			55,570.00		

Maintain office and office furniture	5,000.00				
Maintain Assembly's bungalow	10,000.00				
Support to Area Councils					
Purchase 1no. Generator	8,000.00				
Train heads of Department on computer and management skills				16,720.00	
Organize training workshops for heads of department on preparation of annual action plan and procurement plan				17000.00	

Justification for the 2013 Budget

34. The table below shows the summary budget of Adansi North District Assembly.

Table 18: Summary of 2013 MMDA Budget

DEPARTMENT	G&S	ASSETS	Compensation	Total	Funding					
					Central Government	DACF	IGF	DDF	UDG	Other donors
Central Admin	972,955	932,021	124,714	2,029,690	405,465	811,280	469,196	343,750	-	-
Education, youth and sports	715,390	619,754	-	1,335,144	75,340	188,412	60,000	309,002	-	702,390
Health	250,120	73,362	63,111	386,593	63,111	298,362	25,120	-	-	-
Agriculture	419,597	-	402,890	822,487	771,413	15,000	-	-	-	36,074
Physical Planning	7,985	10,162	45,076	63,223	48,223	10,000	5,000	-	-	-
Social Welfare and Community Devt	16,093	2,000	88,470	106,563	103,592		2,971	-	-	-
Works	14,236	91,176	26,494	131,906	78,393	47,741	-	5,772	-	-
Trade and Industry	8,000	8,000	-	16,000	16,000			-	-	-
Disaster Prevention	20,120	-	-	20,120	20,120			-	-	-
Birth and Death	3,000	-	-	3,000	3,000			-	-	-
TOTALS	2,427,496	1,736,475	750,755	4,914,726	1,584,657	1,370,795	562,287	658,524	-	738,464

35. These amounts are expected to spend among the various departments of the Assembly as indicated in the above table. The items on which the expenses will be made have also been shown in the table.
36. In addition, the sources of funds for the various departments have also been shown. Looking at the table, District Assembly Common fund constitute 29% of the total revenue, District Development Fund constitute 14%, and Central Government Transfer constitute 45% with Internal Generated Fund constituting 12% of the total revenue projected for the year.
37. Again, looking at the table, an amount of GH¢ 1,259,805 .00 will be spent on Education, Youth and Sports, GH¢791,232.00 for Department of Agriculture, GH¢ 2,031,690.00 will also be spent on Central Administration, GH¢386,593.00 and GH¢135,127.00 will be spent on Health and Works Department respectively. Education, Youth and Sports and Central Administration are the departments where chunk of the revenue is channel to, this is because the Assembly intends completing its Administration block, construct and rehabilitate, and clad classroom blocks in order to create a good atmosphere for teaching and learning.

Challenges and Constraints

38. These are the challenges and constraints that apply to the Assembly as far as revenue mobilization and implementation of the budget is concern
- Untimely release of the funds from the Central Government ie DACF.DDF,GOG funds
 - Shortfall in expected share of the DACF
 - Unplanned deductions by the Administrator of the DACF
 - Overreliance on external sources of funding.
39. Problem of revenue generation. These problems are attributed to a number of factors and some of these factors are:
- Poor road network making movement in the District very difficult. Most of the roads are not motorable particularly during the rainy season. This hampers the work of the available few revenue collectors.

- Unwillingness of the local people to be recruited as commission revenue collectors.
- Inability of the Assembly to improve the skills of revenue collectors.
- Low motivation of revenue collectors.
- Poor and ineffective tax education.
- Unhelpful attitude of many community leaders towards revenue mobilization.
- Inadequate monitoring and supervision of revenue collection activities.
- Inability of the Assembly to cede some lucrative revenue items to councils for collection on commission basis.

Strategies to deal with these problems

40. The Assembly intends employing some of these strategies to improve its revenue generation.
- Broaden the revenue base to bring in more revenue items which were not covered.
 - Engage more commission revenue collectors to work in communities where there are no revenue collectors.
 - Organization of workshops for revenue collectors to improve their skills.
 - Intensification the supervision of revenue collectors by appointing hard working and committed revenue officers to supervise the revenue stations.
 - Set up monthly revenue targets for collectors and reward those who meet target.
 - Periodic update of the revenue database of the District, which include the enumeration of the ratable population and the preparation of valuation list of all properties.
 - Organise tax education exercise.
 - Motivate hardworking supervisors and collectors.
 - Involve the Area Councils and Unit Committees in revenue collection
 - Form Revenue Mobilization Innovation Team/Revenue Task Force.
 - Enforce Assembly's bye-laws on tax defaulters.
 - Cede attractive revenue items to Area Councils for collection on commission basis.

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	750,755		
0205 1. Diversify and expand the tourism industry for revenue generation	0	16,000		
0301 1. Improve agricultural productivity	0	39,831		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	45,069		
0301 4. Promote selected crop development for food security, export and industry	0	329,082		
0301 7. Improve institutional coordination for agriculture development	0	5,615		
0307 2. Adopt integrated water resources management	0	21,377		
0501 3. Integrate land use, transport planning, development planning and service provision	0	18,147		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	62,000		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	35,040		
0506 6. Promote functional relationship among towns, cities and rural communities	0	64,036		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,120		
0511 3. Accelerate the provision and improve environmental sanitation	0	245,120		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	14,000		
0601 1. Increase equitable access to and participation in education at all levels	0	628,755		
0601 2. Improve quality of teaching and learning	0	706,390		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	59,362		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,430		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	75,662		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,971		
0615 2. Enhanced public awareness on women's issues	0	500		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
0701 4. Encourage Public-Private Participation in socio-economic development	0	6,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,142,043		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	59,460		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	285,796		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,914,726	266,167		
0711 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	3,000		
Grand Total ¢	4,914,726	4,914,726	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office), Adansi North - Fomena							
Taxes	42,069.43	336,153.16	1,100.00	8,648.50	7,548.50	786.2	336,153.16
11 Taxes on property	42,069.43	336,103.16	1,050.00	8,648.50	7,598.50	823.7	336,103.16
11 Taxes on goods and services	0.00	50.00	50.00	0.00	-50.00	0.0	50.00
Grants	2,793,981.43	4,199,725.84	4,421,828.11	1,258,145.98	-3,163,682.13	28.5	4,199,725.84
13 From other general government units	2,793,981.43	4,199,725.84	4,421,828.11	1,258,145.98	-3,163,682.13	28.5	4,199,725.84
Other revenue	131,295.20	378,847.00	822,794.00	142,094.59	-671,215.41	17.3	378,847.00
14 Property income [GFS]	42,381.21	110,720.00	90,018.00	106,039.79	16,021.79	117.8	110,720.00
14 Sales of goods and services	87,697.61	265,427.00	730,076.00	36,054.80	-684,537.20	4.9	265,427.00
14 Fines, penalties, and forfeits	1,216.38	700.00	700.00	0.00	-700.00	0.0	700.00
14 Miscellaneous and unidentified revenue	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	2,000.00
Grand Total	2,967,346.06	4,914,726.00	5,245,722.11	1,408,889.07	-3,827,349.04	26.9	4,914,726.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015
2012 2013 2014 2015

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Adansi North - Fomena

Revenue Item	Actual 2012	2013	2014	2015	Total
Taxes	8,648.50	336,153.16	336,173.16	336,193.16	1,008,519.48
11 Taxes on property	8,648.50	336,103.16	336,123.16	336,143.16	1,008,369.48
11 Taxes on goods and services	0.00	50.00	50.00	50.00	150.00
Grants	1,258,145.98	4,199,725.84	4,199,725.84	4,199,725.84	12,599,177.52
13 From other general government units	1,258,145.98	4,199,725.84	4,199,725.84	4,199,725.84	12,599,177.52
Other revenue	142,094.59	378,847.00	387,775.00	395,911.00	1,162,533.00
14 Property income [GFS]	106,039.79	110,720.00	110,720.00	110,720.00	332,160.00
14 Sales of goods and services	36,054.80	265,427.00	274,355.00	282,491.00	822,273.00
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	1,408,889.07	4,914,726.00	4,923,674.00	4,931,830.00	14,770,230.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
268 01 01 000 26				
Central Administration, Administration (Assembly Office),	4,914,726.00	5,245,722.11	1,408,889.07	-3,497,036.93
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 INCREASE REVENUE BY 15% by 31st December 2014				
Taxes on property	336,103.16	1,050.00	8,648.50	-327,454.66
1131001 Basic Rates	300.00	300.00	108.00	-192.00
1131004 Unassessed Rates	335,803.16	750.00	8,540.50	-327,262.66
Taxes on goods and services	50.00	50.00	0.00	-50.00
1142023 Spirits - Distilled or Rectified	50.00	50.00	0.00	-50.00
From other general government units	4,199,725.84	4,421,828.11	1,258,145.98	-2,941,579.86
1331001 Central Government - GOG Paid Salaries	491,352.00	188,110.80	202,113.87	-289,238.13
1331002 DACF - Assembly	912,118.00	2,560,249.04	511,197.30	-400,920.70
1331003 DACF - MP	458,525.68	73,566.00	111,586.58	-346,939.10
1331004 Ceded Revenue	706,957.64	459,963.00	0.00	-706,957.64
1331006 Sanitation Fund	212,000.00	0.00	0.00	-212,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	920,010.67	786,971.60	410,320.00	-509,690.67
1331009 G&S - decentralized departments	427,445.06	352,967.67	22,928.23	-404,516.83
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	-42,720.00
1332003 Sector-specific asset transfers-decentralized departments	28,596.79	0.00	0.00	-28,596.79
Property income [GFS]	110,720.00	90,018.00	106,039.79	-4,680.21
1412001 Mineral Royalties	30,000.00	30,000.00	100,116.79	70,116.79
1412002 Concessions	45,000.00	2,500.00	0.00	-45,000.00
1412003 Stool Land Revenue	7,500.00	30,000.00	0.00	-7,500.00
1412006 Transfer of Plot	500.00	500.00	0.00	-500.00
1412007 Building Plans / Permit	20,900.00	20,900.00	3,421.00	-17,479.00
1415012 Rent on Assembly Building	6,820.00	6,118.00	2,502.00	-4,318.00
Sales of goods and services	265,427.00	730,076.00	36,054.80	-220,572.20
1422001 Pito / Palm Wire Sellers Tapers	125.00	125.00	0.00	-125.00
1422002 Herbalist License	600.00	600.00	350.00	-250.00
1422003 Hawkers License	1,800.00	2,484.00		
1422005 Chop Bar Restaurants	2,100.00	2,100.00	1,458.00	-642.00
1422006 Corn / Rice / Flour Miller	625.00	625.00	104.00	-521.00
1422009 Bakers License	180.00	180.00	50.00	-130.00
1422010 Bicycle License	120.00	120.00	0.00	-120.00
1422011 Artisan / Self Employed	4,224.00	4,224.00	2,463.00	-1,761.00
1422013 Sand and Stone Conts. License	800.00	800.00	0.00	-800.00
1422015 Fuel Dealers	2,260.00	2,260.00	0.00	-2,260.00
1422017 Hotel / Night Club	1,200.00	1,200.00	0.00	-1,200.00
1422018 Pharmacist Chemical Sell	3,060.00	3,060.00	1,598.00	-1,462.00
1422019 Sawmills	720.00	720.00	0.00	-720.00
1422020 Taxicab / Commercial Vehicles	1,000.00	1,000.00	0.00	-1,000.00
1422022 Canopy / Chairs / Bench	108,000.00	1,800.00	0.00	-108,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422023 Communication Centre	27,000.00	27,000.00	333.00	-26,667.00
1422024 Private Education Int.	900.00	900.00	370.00	-530.00
1422026 Maternity Home /Clinics	1,500.00	1,500.00	65.00	-1,435.00
1422032 Akpeteshie / Spirit Sellers	500.00	500.00	3,240.00	2,740.00
1422033 Stores	2,340.00	2,340.00	995.00	-1,345.00
1422044 Financial Institutions	2,500.00	2,500.00	1,200.00	-1,300.00
1422051 Millers	3,000.00	3,000.00	0.00	-3,000.00
1422053 Block Manufacturers	30.00	30.00	177.00	147.00
1422054 Laundries / Car Wash	15.00	180.00	500.00	485.00
1422059 Cocoa Residue Dealers	3,600.00	3,600.00	2,650.00	-950.00
1422065 Terazzo Dealers	750.00	750.00	0.00	-750.00
1422067 Beers Bars	3,705.00	3,705.00	279.00	-3,426.00
1422069 Open Spaces / Parks	1,500.00	1,500.00	750.00	-750.00
1422071 Business Providers	538.00	538.00	1,130.00	592.00
1423001 Markets	30,000.00	30,000.00	12,069.80	-17,930.20
1423004 Poultry Fees	210.00	210.00	50.00	-160.00
1423006 Burial Fees	40,375.00	610,375.00	154.00	-38,221.00
1423007 Pounds	500.00	500.00	0.00	-500.00
1423008 Entertainment Fees	9,550.00	9,550.00	2,543.00	-7,007.00
1423009 Advertisement / Bill Boards	200.00	200.00	65.00	-135.00
1423010 Export of Commodities	100.00	100.00	45.00	-55.00
1423015 Street Parking Fees	4,800.00	4,800.00	3,416.00	-1,384.00
1423017 Conservancy	5,000.00	5,000.00		
Fines, penalties, and forfeits	700.00	700.00	0.00	-700.00
1430001 Court Fines	700.00	700.00	0.00	-700.00
Miscellaneous and unidentified revenue	2,000.00	2,000.00	0.00	-2,000.00
1450010 Miscellaneous Revenue	2,000.00	2,000.00	0.00	-2,000.00
Grand Total	4,914,726.00	5,245,722.11	1,408,889.07	-3,497,036.93

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration. Administration (Assembly Office).	Total	4,914,726.00			
Taxes on property					
1131001 Basic Rate	0.10	300.00	3,000	3,200	3,400
1131004 Property Rate	335,803.16	335,803.16	1	1	1
Taxes on goods and services					
1142023 Akpeteshie Distillers	50.00	50.00	1	1	1
From other general government units					
1331004 DDF(development)	691,145.94	691,145.94	1	1	1
1331001 Central Government Salaries	40,946.00	491,352.00	12	12	12
1331002 District Assembly's Common Fund(investment)	209,114.00	836,456.00	4	4	4
1331003 MP's Common Fund(Asokwa)	57,315.71	229,262.84	4	4	4
1331003 MP's Common Fund (Fomena)	57,315.71	229,262.84	4	4	4
1331008 School Feeding	69,328.06	831,936.72	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
1331009 Grants(Codapec)	372,264.75	372,264.75	1	1	1
1331009 Funds for MOFA(G& S)	40,420.89	40,420.89	1	1	1
1331009 Funds for Department of Social Welfare and Community Deve	6,310.40	6,310.40	1	1	1
1331009 Funds for feeder roads(G&S)	5,463.93	5,463.93	1	1	1
1331002 Disability Fund	18,915.50	75,662.00	4	4	4
1331006 Funds for Fumigation and Sanitation	53,000.00	212,000.00	4	4	4
1331004 Funds for Community Development	6,811.70	6,811.70	1	1	1
1331010 DDF(capacity building grant)	42,720.00	42,720.00	1	1	1
1331004 CBRDP	6,000.00	6,000.00	1	1	1
1331004 Watsan	2,000.00	2,000.00	1	1	1
1331004 Funds from Grader operation	1,000.00	1,000.00	1	1	1
1331008 MSHP Funds	2,000.00	2,000.00	1	1	1
1331009 Funds for Town & Country Planning(G& S)	2,985.09	2,985.09	1	1	1
1331008 Funds for MOFA(donor)	36,073.95	36,073.95	1	1	1
1332003 Funds for Feeder(asset)	26,435.02	26,435.02	1	1	1
1332003 Funds for Town and Country Planning(assets)	161.77	161.77	1	1	1
1332003 Funds for Social Welfare	2,000.00	2,000.00	1	1	1
Property income [GFS]					
1412002 Concessions(Prospecting)	2,500.00	2,500.00	1	1	1
1412007 Development Fees(1st class residential)	10,000.00	10,000.00	1	1	1
1412006 Transfer of undeveloped plot	500.00	500.00	1	1	1
1415012 Rent (Market stores / stalls	5,400.00	5,400.00	1	1	1
1415012 Rent (two bedroom)	270.00	270.00	1	1	1
1412001 Mineral,Royalties and Stool lands	7,500.00	30,000.00	4	4	4
1412007 Development Fees(2nd class residential)	7,500.00	7,500.00	1	1	1
1412007 Development Fees(3rd class residential)	2,400.00	2,400.00	1	1	1
1412007 Development Fees(commercial)	1,000.00	1,000.00	1	1	1
1412003 Rent of Assembly quarters(one bedroom)	7,500.00	7,500.00	1	1	1
1415012 Rent from Assemby Community center	630.00	630.00	1	1	1
1415012 Rent of Assembly Hall	20.00	20.00	1	1	1
1415012 Private Firms /Contractors(renewal of 6 contractors and Cons	500.00	500.00	1	1	1
1412002 Compensation from Ghana Highways	42,500.00	42,500.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
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	1,800.00	150	150	150
1422054 Car Washing Bay	15.00	15.00	1	2	3
1422069 Open Space	1,500.00	1,500.00	1	1	1
1422026 Marriage and Divorce	1,500.00	1,500.00	1	1	1
1423004 Poultry and Lvestock	210.00	210.00	1	1	1
1423007 Pounds	500.00	500.00	1	1	1
1423010 Charcoal Export	100.00	100.00	1	1	1
1422071 Barbering	408.00	408.00	1	2	4
1422023 Communication Network	27,000.00	27,000.00	1	1	1
1422001 Palm Win/Pito sellers	125.00	125.00	1	1	1
1422032 Akpeteshie Sellers	500.00	500.00	1	1	1
1422067 Beer Bar Keepers	3,705.00	3,705.00	1	2	3
1422017 Guest house	1,200.00	1,200.00	1	5	8
1422033 Cold store	2,340.00	2,340.00	1	1	1
1422065 Private Firms and Contractors(Registration of 15 new contract	750.00	750.00	1	1	1
1422018 Pharmacy and Agro Chemicals	3,060.00	3,060.00	1	1	1
1422015 Fuel Dealers(class B-Gao)	900.00	900.00	1	1	1
1422019 Saw Mills	720.00	720.00	1	1	1
1422013 Sand and Stne Contractors	800.00	800.00	1	1	1
1422005 Chop Bar and Resturant	2,100.00	2,100.00	1	1	1
1422009 Bakery	180.00	180.00	1	1	1
1422022 Canopy and Chairs	1,800.00	108,000.00	60	60	60
1422051 Oil Mills	3,000.00	3,000.00	1	1	1
1422006 Rice/ Flour/Corn Mill	625.00	625.00	1	1	1
1423009 Advert/ Annoucement	200.00	200.00	1	1	1
1422071 Business operatinglicense (Newspaper vendors)	10.00	10.00	1	1	1
1422071 Business operating licence	120.00	120.00	1	1	1
1422002 Hebalist	600.00	600.00	1	1	1
1422011 Self employers/ Artsians	4,224.00	4,224.00	1	1	1
1422024 Private Schools	880.00	880.00	1	1	1
1422044 Financial Institution	2,500.00	2,500.00	1	1	1
1422024 Day Care Centers	20.00	20.00	1	1	1
1422010 Bicycle Repairers	120.00	120.00	1	1	1
1422020 Car Stickers	1,000.00	1,000.00	1	1	1
1423006 Cemetary(under 18yrs)	300.00	300.00	1	1	1
1423006 Cemetary(Ordinary burial)	2,000.00	2,000.00	1	1	1
1423006 Cemetary(Concrete tomb/vault)other areas	3,600.00	3,600.00	1	1	1
1423006 Cemetary(Concrete tomb/vault with physical structure) Kyekye	30,000.00	30,000.00	1	1	1
1423006 Cemetery (ordinary tomb/ vault) Kyekyewere	3,000.00	3,000.00	1	1	1
1423006 Cemetery (Moslem tomb)	1,250.00	1,250.00	1	1	1
1423006 Private hospitals/ Clinic Maternity Homes	225.00	225.00	1	1	1
1423008 Entertainment(Spinners)	8,000.00	8,000.00	1	1	1
1423008 Entertainment(Non resident spinners)	900.00	900.00	1	1	1
1423008 Entertainment (information centers)	650.00	650.00	1	1	1
1422015 Registration of Fuel Dealers	1,000.00	1,000.00	1	1	1

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount (GH¢) 2013</i>	<i>Projections</i>		
			<i>2013</i>	<i>2014</i>	<i>2015</i>
1422015 Fuel dealers(Class A)	360.00	360.00	1	1	1
1422059 Cocoa Purchasing companies	3,600.00	3,600.00	1	1	1
1422053 Block Manufacturing	30.00	30.00	1	1	1
1423017 Public toilet	5,000.00	5,000.00	1	1	1
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
<i>Grand Total</i>		4,914,726.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Adansi North District - Fomena		1,409,915	1,545,537	562,287	658,524	738,464	4,914,726
01 Central Administration		811,280	405,465	469,196	343,750	0	2,029,690
01 Administration (Assembly Office)		811,280	405,465	469,196	343,750	0	2,029,690
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		188,412	75,340	60,000	309,002	702,390	1,335,145
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		185,412	75,340	60,000	309,002	702,390	1,332,145
03 Sports		3,000	0	0	0	0	3,000
04 Youth		0	0	0	0	0	0
04 Health		298,362	63,111	25,120	0	0	386,592
01 Office of District Medical Officer of Health		62,362	0	2,000	0	0	64,362
02 Environmental Health Unit		236,000	63,111	23,120	0	0	322,231
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	771,413	0	0	36,074	822,487
00		15,000	771,413	0	0	36,074	822,487
07 Physical Planning		10,000	48,223	5,000	0	0	63,223
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		10,000	48,223	5,000	0	0	63,223
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	103,592	2,971	0	0	106,563
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	38,100	2,971	0	0	41,071
03 Community Development		0	65,492	0	0	0	65,492
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		47,741	78,393	0	5,772	0	131,906
01 Office of Departmental Head		0	40,602	0	0	0	40,602
02 Public Works		0	5,892	0	0	0	5,892
03 Water		15,604	0	0	5,772	0	21,377
04 Feeder Roads		32,137	31,899	0	0	0	64,036
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		16,000	0	0	0	0	16,000
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		16,000	0	0	0	0	16,000
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		20,120	0	0	0	0	20,120
00		20,120	0	0	0	0	20,120
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		3,000	0	0	0	0	3,000
00		3,000	0	0	0	0	3,000

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources	35,137	1,257,740	1,291,096	1,285,508	538,681	4,373,025
	35,137	1,257,740	1,291,096	1,285,508	538,681	4,373,025
	35,137	1,257,740	1,291,096	1,285,508	538,681	4,373,025
	35,137	1,257,740	1,291,096	1,285,508	538,681	4,373,025
Compensation of employees [GFS]	0	728,709	738,911	742,992	0	2,210,612
Use of goods and services	0	385,037	388,739	381,933	378,097	1,533,806
Other expense	0	20,057	20,618	20,257	20,257	81,190
Non Financial Assets	35,137	123,937	142,827	140,326	140,326	547,417
Financing:IGF-Retained Sources	35,789	562,287	575,666	550,951	375,893	2,064,798
	35,789	562,287	575,666	550,951	375,893	2,064,798
	35,789	562,287	575,666	550,951	375,893	2,064,798
	35,789	562,287	575,666	550,951	375,893	2,064,798
Compensation of employees [GFS]	5,271	22,045	22,354	22,477	0	66,877
Use of goods and services	19,657	250,130	257,134	252,631	101,768	861,663
Social benefits [GFS]	0	10,000	10,280	10,100	10,100	40,480
Other expense	8,841	141,612	143,521	135,958	134,241	555,331
Non Financial Assets	2,020	138,500	142,378	129,785	129,785	540,448
Financing:CF (Assembly) Sources	17,400	1,409,915	2,039,973	1,812,216	1,150,390	6,412,493
	17,400	1,409,915	2,039,973	1,812,216	1,150,390	6,412,493
	17,400	1,409,915	2,039,973	1,812,216	1,150,390	6,412,493
	17,400	1,409,915	2,039,973	1,812,216	1,150,390	6,412,493
Use of goods and services	15,000	480,430	508,562	499,657	321,029	1,809,677
Other expense	400	311,234	321,491	315,861	233,045	1,181,631
Non Financial Assets	2,000	618,250	1,209,921	996,697	596,316	3,421,184
Financing:CF (MP) Sources	35,119	285,796	293,799	288,654	288,654	1,156,904
	35,119	285,796	293,799	288,654	288,654	1,156,904
	35,119	285,796	293,799	288,654	288,654	1,156,904
	35,119	285,796	293,799	288,654	288,654	1,156,904
Other expense	9,621	142,898	146,899	144,327	144,327	578,452
Non Financial Assets	25,498	142,898	146,899	144,327	144,327	578,452
	87,899	0	0	0	0	0

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

In GH¢

<i>Theme / Key Focus Area / Policy Objective</i>	<i>Actual</i>					
	2012	2013	2014	2015	2016	Total
	87,899	0	0	0	0	0
	87,899	0	0	0	0	0
	87,899	0	0	0	0	0
	87,899	0	0	0	0	0
Financing:SIP Sources	0	2,000	2,056	2,020	2,020	8,096
	0	2,000	2,056	2,020	2,020	8,096
	0	2,000	2,056	2,020	2,020	8,096
	0	2,000	2,056	2,020	2,020	8,096
Other expense	0	2,000	2,056	2,020	2,020	8,096
Financing:Pooled Sources	0	738,464	759,141	745,849	95,553	2,339,006
	0	738,464	759,141	745,849	95,553	2,339,006
	0	738,464	759,141	745,849	95,553	2,339,006
	0	738,464	759,141	745,849	95,553	2,339,006
Use of goods and services	0	702,390	722,057	709,414	59,118	2,192,979
Other expense	0	36,074	37,084	36,435	36,435	146,027
Financing:DDF Sources	192,320	658,524	507,908	398,014	357,095	1,921,542
	192,320	658,524	507,908	398,014	357,095	1,921,542
	192,320	658,524	507,908	398,014	357,095	1,921,542
	192,320	658,524	507,908	398,014	357,095	1,921,542
Use of goods and services	0	83,532	41,955	41,221	67,339	234,047
Non Financial Assets	192,320	574,992	465,953	356,794	289,756	1,687,494
Grand Total	403,663	4,914,726	5,469,639	5,083,213	2,808,286	18,275,864

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Adansi North District - Fomena						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		5,271.5	750,754.5	761,265.1	765,469.3	2,277,488.9
Sub total		5,271.5	750,754.5	761,265.1	765,469.3	2,277,488.9
0501 1. Diversify and expand the tourism industry for revenue generation						
22 Use of goods and services		0.0	8,000.0	8,224.0	8,080.0	24,304.0
31 Non Financial Assets		0.0	8,000.0	11,308.0	11,110.0	30,418.0
Sub total		0.0	16,000.0	19,532.0	19,190.0	54,722.0
0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	8,971.0	4,507.8	4,428.9	17,907.6
28 Other expense		0.0	30,860.1	31,724.1	31,168.7	93,752.8
Sub total		0.0	39,831.1	36,231.9	35,597.5	111,660.5
0102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	8,995.0	9,246.9	9,085.0	27,326.8
28 Other expense		0.0	36,074.0	37,084.0	36,434.7	109,592.7
Sub total		0.0	45,069.0	46,330.9	45,519.6	136,919.5
0104 4. Promote selected crop development for food security, export and industry						
22 Use of goods and services		0.0	329,082.1	338,296.4	332,372.9	999,751.3
Sub total		0.0	329,082.1	338,296.4	332,372.9	999,751.3
0107 7. Improve institutional coordination for agriculture development						
22 Use of goods and services		0.0	5,614.8	5,772.1	5,671.0	17,057.9
Sub total		0.0	5,614.8	5,772.1	5,671.0	17,057.9
0702 2. Adopt integrated water resources management						
22 Use of goods and services		0.0	8,772.5	9,018.1	8,860.2	26,650.8
31 Non Financial Assets		0.0	12,604.1	12,957.1	12,730.2	38,291.4
Sub total		0.0	21,376.6	21,975.2	21,590.4	64,942.1
0103 3. Integrate land use, transport planning, development planning and service provision						
28 Other expense		0.0	2,985.1	3,068.7	3,014.9	9,068.7
31 Non Financial Assets		0.0	15,161.8	15,586.3	15,313.4	46,061.5
Sub total		0.0	18,146.9	18,655.0	18,328.3	55,130.2
0301 1. Promote rapid development and deployment of the national ICT infrastructure						
22 Use of goods and services		0.0	12,000.0	12,336.0	12,120.0	36,456.0
31 Non Financial Assets		25,976.1	50,000.0	51,400.0	50,500.0	151,900.0
Sub total		25,976.1	62,000.0	63,736.0	62,620.0	188,356.0
0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	35,040.0	36,021.1	35,390.4	106,451.5
Sub total		0.0	35,040.0	36,021.1	35,390.4	106,451.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
ÿ0606 6. Promote functional relationship among towns, cities and rural communities						
22 Use of goods and services		0.0	5,463.9	5,616.9	5,518.6	16,599.4
31 Non Financial Assets		0.0	58,571.8	60,211.8	36,799.4	155,582.9
Sub total		0.0	64,035.7	65,828.7	42,317.9	172,182.3
ÿ0609 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	1,120.0	1,151.4	1,131.2	3,402.6
28 Other expense		0.0	19,000.0	19,532.0	19,190.0	57,722.0
Sub total		0.0	20,120.0	20,683.4	20,321.2	61,124.6
ÿ1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	225,120.0	231,423.4	227,371.2	683,914.6
28 Other expense		300.0	20,000.0	20,560.0	20,200.0	60,760.0
Sub total		300.0	245,120.0	251,983.4	247,571.2	744,674.6
ÿ1104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						
31 Non Financial Assets		0.0	14,000.0	22,616.0	14,140.0	50,756.0
Sub total		0.0	14,000.0	22,616.0	14,140.0	50,756.0
ÿ0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	3,000.0	3,084.0	3,030.0	9,114.0
28 Other expense		0.0	6,000.0	7,710.0	7,575.0	21,285.0
31 Non Financial Assets		124,523.8	619,754.8	744,993.6	469,348.9	1,834,097.3
Sub total		124,523.8	628,754.8	755,787.6	479,953.9	1,864,496.3
ÿ0102 2. Improve quality of teaching and learning						
22 Use of goods and services		87,899.2	703,130.0	722,817.6	710,161.3	2,136,108.9
28 Other expense		0.0	3,260.0	3,351.3	3,292.6	9,903.9
Sub total		87,899.2	706,390.0	726,168.9	713,453.9	2,146,012.8
ÿ0301 3. Improve access to quality maternal, neonatal, child and adolescent health services						
31 Non Financial Assets		0.0	59,361.6	133,311.9	130,977.6	323,651.1
Sub total		0.0	59,361.6	133,311.9	130,977.6	323,651.1
ÿ0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	5,000.0	9,539.8	9,372.8	23,912.6
Sub total		0.0	5,000.0	9,539.8	9,372.8	23,912.6
ÿ0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	430.0	442.0	434.3	1,306.3
28 Other expense		400.0	3,000.0	3,084.0	3,030.0	9,114.0
Sub total		400.0	3,430.0	3,526.0	3,464.3	10,420.3
ÿ1401 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	75,662.0	77,780.5	76,418.6	229,861.2
Sub total		0.0	75,662.0	77,780.5	76,418.6	229,861.2
ÿ1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	2,160.0	1,192.5	1,171.6	4,524.1
28 Other expense		0.0	2,811.0	2,889.7	2,839.1	8,539.8
31 Non Financial Assets		0.0	2,000.0	2,056.0	2,020.0	6,076.0
Sub total		0.0	6,971.0	6,138.2	6,030.7	19,139.9

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
1502 2. Enhanced public awareness on women's issues						
22 Use of goods and services		0.0	500.0	514.0	505.0	1,519.0
Sub total		0.0	500.0	514.0	505.0	1,519.0
0104 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	6,000.0	6,168.0	6,060.0	18,228.0
Sub total		0.0	6,000.0	6,168.0	6,060.0	18,228.0
0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		34,343.0	489,770.4	458,231.4	450,207.9	1,398,209.7
27 Social benefits [GFS]		0.0	10,000.0	10,280.0	10,100.0	30,380.0
28 Other expense		6,057.8	255,324.3	260,417.4	255,857.6	771,599.3
31 Non Financial Assets		17,214.1	386,948.7	506,461.3	487,493.3	1,380,903.4
Sub total		57,614.9	1,142,043.4	1,235,390.2	1,203,658.8	3,581,092.4
0203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	9,460.0	9,724.9	9,554.6	28,739.5
28 Other expense		0.0	50,000.0	51,400.0	50,500.0	151,900.0
Sub total		0.0	59,460.0	61,124.9	60,054.6	180,639.5
0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
28 Other expense		9,620.9	142,898.2	146,899.4	144,327.2	434,124.9
31 Non Financial Assets		25,497.7	142,898.2	146,899.4	144,327.2	434,124.9
Sub total		35,118.6	285,796.5	293,798.8	288,654.4	868,249.7
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		314.0	30,890.0	42,034.9	41,298.9	114,223.8
28 Other expense		2,482.7	6,000.0	6,168.0	1,010.0	13,178.0
31 Non Financial Assets		63,762.6	229,276.6	400,176.3	393,169.4	1,022,622.3
Sub total		66,559.3	266,166.6	448,379.3	435,478.3	1,150,024.1
1106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	3,000.0	3,084.0	3,030.0	9,114.0
Sub total		0.0	3,000.0	3,084.0	3,030.0	9,114.0
Total		403,663.3	4,914,726.5	5,469,639.0	5,083,212.8	15,467,578.2

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Adansi North District - Fomena	403,663	403,663	403,663	4,914,726	5,469,639	5,083,213
Financing:Central GoG Sources	35,137	35,137	35,137	1,257,740	1,291,096	1,285,508
21 Compensation of employees [GFS]	0	0	0	728,709	738,911	742,992
211 Wages and Salaries	0	0	0	647,178	656,238	659,863
21110 Established Position	0	0	0	630,492	639,319	642,850
21112 Other Allowances	0	0	0	16,686	16,920	17,013
212 Social Contributions	0	0	0	81,531	82,673	83,129
21210 National Insurance Contributions	0	0	0	81,531	82,673	83,129
22 Use of goods and services	0	0	0	385,037	388,739	381,933
221 Use of goods and services	0	0	0	385,037	388,739	381,933
22101 Materials - Office Supplies	0	0	0	20,831	16,700	16,407
22102 Utilities	0	0	0	1,000	514	505
22105 Travel - Transport	0	0	0	7,564	7,776	7,640
22107 Training - Seminars - Conferences	0	0	0	26,560	25,454	25,008
22108 Consulting Services	0	0	0	329,082	338,296	332,373
28 Other expense	0	0	0	20,057	20,618	20,257
282 Miscellaneous other expense	0	0	0	20,057	20,618	20,257
28210 General Expenses	0	0	0	20,057	20,618	20,257
31 Non Financial Assets	35,137	35,137	35,137	123,937	142,827	140,326
311 Fixed Assets	35,137	35,137	35,137	123,937	142,827	140,326
31111 Dwellings	35,137	35,137	35,137	75,340	77,450	76,094
31112 Non residential buildings	0	0	0	20,000	20,560	20,200
31122 Other machinery - equipment	0	0	0	28,597	44,818	44,033
Financing:IGF-Retained Sources	35,789	35,789	35,789	562,287	575,666	550,951
21 Compensation of employees [GFS]	5,271	5,271	5,271	22,045	22,354	22,477
211 Wages and Salaries	5,165	5,165	5,165	20,790	21,081	21,198
21111 Non Established Position	5,165	5,165	5,165	18,390	18,648	18,751
21112 Other Allowances	0	0	0	2,400	2,434	2,447
212 Social Contributions	106	106	106	1,255	1,273	1,280
21210 National Insurance Contributions	106	106	106	1,255	1,273	1,280
22 Use of goods and services	19,657	19,657	19,657	250,130	257,134	252,631
221 Use of goods and services	19,657	19,657	19,657	250,130	257,134	252,631
22101 Materials - Office Supplies	1,905	1,905	1,905	40,200	41,326	40,602
22102 Utilities	606	606	606	24,040	24,713	24,280
22103 General Cleaning	0	0	0	2,000	2,056	2,020
22104 Rentals	4,230	4,230	4,230	5,000	5,140	5,050
22105 Travel - Transport	8,605	8,605	8,605	71,350	73,348	72,064
22106 Repairs - Maintenance	1,330	1,330	1,330	11,000	11,308	11,110
22107 Training - Seminars - Conferences	2,581	2,581	2,581	69,400	71,343	70,094
22109 Special Services	400	400	400	27,140	27,900	27,411
27 Social benefits [GFS]	0	0	0	10,000	10,280	10,100
273 Employer social benefits	0	0	0	10,000	10,280	10,100
27311 Employer Social Benefits - Cash	0	0	0	10,000	10,280	10,100
28 Other expense	8,841	8,841	8,841	141,612	143,521	135,958
282 Miscellaneous other expense	8,841	8,841	8,841	141,612	143,521	135,958
28210 General Expenses	8,841	8,841	8,841	141,612	143,521	135,958

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	2,020	2,020	2,020	138,500	142,378	129,785
311 Fixed Assets	2,020	2,020	2,020	133,500	137,238	124,735
31111 Dwellings	150	150	150	10,000	10,280	0
31112 Non residential buildings	0	0	0	60,000	61,680	60,600
31113 Other structures	0	0	0	42,500	43,690	42,925
31122 Other machinery - equipment	1,870	1,870	1,870	21,000	21,588	21,210
312 Inventories	0	0	0	5,000	5,140	5,050
31222 Work - progress	0	0	0	5,000	5,140	5,050
Financing:CF (Assembly) Sources	17,400	17,400	17,400	1,409,915	2,039,973	1,812,216
22 Use of goods and services	15,000	15,000	15,000	480,430	508,562	499,657
221 Use of goods and services	15,000	15,000	15,000	480,430	508,562	499,657
22101 Materials - Office Supplies	0	0	0	159,440	168,016	165,074
22102 Utilities	0	0	0	212,000	217,936	214,120
22105 Travel - Transport	0	0	0	40,560	41,984	41,248
22107 Training - Seminars - Conferences	0	0	0	30,430	31,282	30,734
22109 Special Services	15,000	15,000	15,000	38,000	49,344	48,480
28 Other expense	400	400	400	311,234	321,491	315,861
282 Miscellaneous other expense	400	400	400	311,234	321,491	315,861
28210 General Expenses	400	400	400	311,234	321,491	315,861
31 Non Financial Assets	2,000	2,000	2,000	618,250	1,209,921	996,697
311 Fixed Assets	2,000	2,000	2,000	608,250	1,199,641	986,597
31111 Dwellings	2,000	2,000	2,000	50,776	52,197	51,283
31112 Non residential buildings	0	0	0	364,774	773,559	598,414
31113 Other structures	0	0	0	46,137	223,217	188,870
31121 Transport - equipment	0	0	0	117,960	121,263	119,140
31122 Other machinery - equipment	0	0	0	28,604	29,405	28,890
312 Inventories	0	0	0	10,000	10,280	10,100
31222 Work - progress	0	0	0	10,000	10,280	10,100
Financing:CF (MP) Sources	35,119	35,119	35,119	285,796	293,799	288,654
28 Other expense	9,621	9,621	9,621	142,898	146,899	144,327
282 Miscellaneous other expense	9,621	9,621	9,621	142,898	146,899	144,327
28210 General Expenses	9,621	9,621	9,621	142,898	146,899	144,327
31 Non Financial Assets	25,498	25,498	25,498	142,898	146,899	144,327
311 Fixed Assets	25,498	25,498	25,498	142,898	146,899	144,327
31122 Other machinery - equipment	25,498	25,498	25,498	142,898	146,899	144,327
	87,899	87,899	87,899	0	0	0
22	87,899	87,899	87,899	0	0	0
221	87,899	87,899	87,899	0	0	0
22101 Materials - Office Supplies	87,899	87,899	87,899	0	0	0
Financing:SIP Sources	0	0	0	2,000	2,056	2,020
28 Other expense	0	0	0	2,000	2,056	2,020
282 Miscellaneous other expense	0	0	0	2,000	2,056	2,020
28210 General Expenses	0	0	0	2,000	2,056	2,020
Financing:Pooled Sources	0	0	0	738,464	759,141	745,849

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	702,390	722,057	709,414
221 Use of goods and services	0	0	0	702,390	722,057	709,414
22101 Materials - Office Supplies	0	0	0	702,390	722,057	709,414
28 Other expense	0	0	0	36,074	37,084	36,435
282 Miscellaneous other expense	0	0	0	36,074	37,084	36,435
28210 General Expenses	0	0	0	36,074	37,084	36,435
Financing:DDF Sources	192,320	192,320	192,320	658,524	507,908	398,014
22 Use of goods and services	0	0	0	83,532	41,955	41,221
221 Use of goods and services	0	0	0	83,532	41,955	41,221
22101 Materials - Office Supplies	0	0	0	35,040	36,021	35,390
22102 Utilities	0	0	0	5,772	5,934	5,830
22107 Training - Seminars - Conferences	0	0	0	13,720	0	0
22108 Consulting Services	0	0	0	29,000	0	0
31 Non Financial Assets	192,320	192,320	192,320	574,992	465,953	356,794
311 Fixed Assets	192,320	192,320	192,320	574,992	465,953	356,794
31112 Non residential buildings	102,581	102,581	102,581	338,215	222,546	117,649
31113 Other structures	63,763	63,763	63,763	186,777	192,006	188,644
31122 Other machinery - equipment	25,976	25,976	25,976	50,000	51,400	50,500
Grand Total	403,663	403,663	403,663	4,914,726	5,469,639	5,083,213

**2013 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	728,709	1,196,758	742,187	2,667,655	22,045	401,742	138,500	562,287	0	2,000	0	0	0	821,996	574,992	1,396,988	4,914,726
Central Administration	102,669	519,544	306,736	928,948	22,045	373,651	73,500	469,196	0	2,000	0	0	0	77,760	265,990	343,750	2,029,690
Administration (Assembly Office)	102,669	519,544	306,736	928,948	22,045	373,651	73,500	469,196	0	2,000	0	0	0	77,760	265,990	343,750	2,029,690
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	13,000	250,752	263,752	0	0	60,000	60,000	0	0	0	0	0	702,390	309,002	1,011,392	1,335,145
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	10,000	250,752	260,752	0	0	60,000	60,000	0	0	0	0	0	702,390	309,002	1,011,392	1,332,145
Sports	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	63,111	225,000	73,362	361,472	0	25,120	0	25,120	0	0	0	0	0	0	0	0	386,592
Office of District Medical Officer of Health	0	3,000	59,362	62,362	0	2,000	0	2,000	0	0	0	0	0	0	0	0	64,362
Environmental Health Unit	63,111	222,000	14,000	299,111	0	23,120	0	23,120	0	0	0	0	0	0	0	0	322,231
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	402,890	383,523	0	786,413	0	0	0	0	0	0	0	0	0	36,074	0	36,074	822,487
Physical Planning	45,076	2,985	10,162	58,223	0	0	5,000	5,000	0	0	0	0	0	0	0	0	63,223
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	45,076	2,985	10,162	58,223	0	0	5,000	5,000	0	0	0	0	0	0	0	0	63,223
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	88,470	13,122	2,000	103,592	0	2,971	0	2,971	0	0	0	0	0	0	0	0	106,563
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	29,790	6,310	2,000	38,100	0	2,971	0	2,971	0	0	0	0	0	0	0	0	41,071
Community Development	58,680	6,812	0	65,492	0	0	0	0	0	0	0	0	0	0	0	0	65,492
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	26,494	8,464	91,176	126,134	0	0	0	0	0	0	0	0	0	5,772	0	5,772	131,906
Office of Departmental Head	20,602	0	20,000	40,602	0	0	0	0	0	0	0	0	0	0	0	0	40,602
Public Works	5,892	0	0	5,892	0	0	0	0	0	0	0	0	0	0	0	0	5,892
Water	0	3,000	12,604	15,604	0	0	0	0	0	0	0	0	0	5,772	0	5,772	21,377
Feeder Roads	0	5,464	58,572	64,036	0	0	0	0	0	0	0	0	0	0	0	0	64,036
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	8,000	8,000	16,000	0	0	0	0	0	0	0	0	0	0	0	0	16,000
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	8,000	8,000	16,000	0	0	0	0	0	0	0	0	0	0	0	0	16,000
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		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	20,120	0	20,120	0	0	0	0	0	0	0	0	0	0	0	0	0	20,120
	0	20,120	0	20,120	0	0	0	0	0	0	0	0	0	0	0	0	0	20,120
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	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000
	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	0	3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			117,669	
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]						102,669
Objective	000000	Compensation of Employees				102,669
National Strategy	0000000	Compensation of Employees				102,669
Output	0000		Yr.1	Yr.2	Yr.3	102,669
			0	0	0	
Activity	000000		0.0	0.0	0.0	102,669

Wages and Salaries						89,171
21110	Established Position					80,885
2111001	Established Post					80,885
21112	Other Allowances					8,286
2111213	Night Watchman Allowance					1,623
2111234	Fuel Allowance					5,040
2111245	Domestic Servants Allowance					1,623
Social Contributions						13,498
21210	National Insurance Contributions					13,498
2121001	13% SSF Contribution					13,498

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
			1	1	1	
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained	<i>Total By Funding</i>				469,196
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]	22,045
Objective	000000	Compensation of Employees						22,045
National Strategy	0000000	Compensation of Employees						22,045
Output	0000		Yr.1	Yr.2	Yr.3		22,045	
			0	0	0			
Activity	000000		0.0	0.0	0.0		22,045	
Wages and Salaries								20,790
	21111	Non Established Position					18,390	
	2111102	Monthly paid & casual labour					18,390	
	21112	Other Allowances					2,400	
	2111203	Car Maintenance Allowance					2,400	
Social Contributions								1,255
	21210	National Insurance Contributions					1,255	
	2121001	13% SSF Contribution					1,255	

							Use of goods and services	244,850
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						204,500
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures						15,210
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3		15,210	
			1	1	1			
Activity	000001	Organise General Assembly meetings and procure press coverage by Dec.,2014	1.0	1.0	1.0		15,210	
Use of goods and services								15,210
	22105	Travel - Transport					210	
	2210503	Fuel & Lubricants - Official Vehicles					210	
	22107	Training - Seminars - Conferences					15,000	
	2210709	Seminars/Conferences/Workshops/Meetings Expenses					15,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						189,290
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		56,300	
			1	1	1			
Activity	000006	Maintain Assembly's official vehicles annually	1.0	1.0	1.0		12,000	
Use of goods and services								12,000
	22105	Travel - Transport					12,000	
	2210502	Maintenance & Repairs - Official Vehicles					12,000	
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		19,000	
Use of goods and services								19,000
	22101	Materials - Office Supplies					13,000	
	2210102	Office Facilities, Supplies & Accessories					13,000	
	22106	Repairs - Maintenance					6,000	
	2210605	Maintenance of Machinery & Plant					6,000	
Activity	000020	Purchase stationary half yearly	1.0	1.0	1.0		10,000	
Use of goods and services								10,000
	22101	Materials - Office Supplies					10,000	
	2210101	Printed Material & Stationery					10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

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	10,000
		Use of goods and services				10,000
	22105	Travel - Transport				10,000
	2210502	Maintenance & Repairs - Official Vehicles				10,000
Activity	000025	Maintain office and office furnitruue annually	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22106	Repairs - Maintenance				5,000
	2210604	Maintenance of Furniture & Fixtures				5,000
Output	0004	Skills of Staff and Assembly members and Sub -structure members enhanced by Dec.,2014	Yr.1 1	Yr.2 1	Yr.3 1	14,000
Activity	000005	Organise training workshops for staff	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
Activity	000006	Provide t& t for officers to attend official invitations	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
	22105	Travel - Transport				4,000
	2210509	Other Travel & Transportation				4,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1 1	Yr.2 1	Yr.3 1	118,990
Activity	000002	Organise Executive Committee meetings by Dec 2015	1.0	1.0	1.0	3,210
		Use of goods and services				3,210
	22105	Travel - Transport				210
	2210503	Fuel & Lubricants - Official Vehicles				210
	22107	Training - Seminars - Conferences				3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				3,000
Activity	000003	Organise 80 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 management meeting by end of 31st Dec 2013	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	000010	Provide Logistics for Assembly members to visit their communities	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
Activity	000011	Support Presiding member to function	1.0	1.0	1.0	1,440
		Use of goods and services				1,440
	22109	Special Services				1,440
	2210904	Assembly Members Special Allow				1,440
Activity	000013	Host official guest throughout the year	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22104	Rentals				5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	2210404	Hotel Accommodations					5,000
	22105	Travel - Transport					2,000
	2210503	Fuel & Lubricants - Official Vehicles					2,000
	22107	Training - Seminars - Conferences					3,000
	2210708	Refreshments					3,000
Activity	000018	Organise public forums by 31st Dec 2013	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	000019	Purchase of First Aid boxes and other medicals for the office by 31st Dec 2013	1.0	1.0	1.0		600
		Use of goods and services					600
	22101	Materials - Office Supplies					600
	2210105	Drugs					600
Activity	000021	Purchase of toileteries and beverages	1.0	1.0	1.0		800
		Use of goods and services					800
	22101	Materials - Office Supplies					800
	2210102	Office Facilities, Supplies & Accessories					800
Activity	000022	Procurement of utilities for Assembly offices and bungalows(electricity, water,telephone etc)	1.0	1.0	1.0		24,000
		Use of goods and services					24,000
	22102	Utilities					24,000
	2210201	Electricity charges					19,200
	2210202	Water					1,200
	2210203	Telecommunications					3,600
Activity	000024	Payment of postal charges annually	1.0	1.0	1.0		40
		Use of goods and services					40
	22102	Utilities					40
	2210204	Postal Charges					40
Activity	000033	Fuel Assembly's vehicles weekly	1.0	1.0	1.0		36,400
		Use of goods and services					36,400
	22105	Travel - Transport					36,400
	2210505	Running Cost - Official Vehicles					36,400
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 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					9,460
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process					6,000
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3		6,000
Activity	000002	Organise DPCU meetings annually	1	1	1		6,000
		Use of goods and services					6,000
	22107	Training - Seminars - Conferences					6,000
	2210708	Refreshments					6,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels					900

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000001	Prepare /review budgets and plans by 31st Dec 2015	1.0	1.0	1.0	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				2,560
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	2,560
			1	1	1	
Activity	000003	Conduct site meetings annually	1.0	1.0	1.0	2,560
		Use of goods and services				2,560
		22105 Travel - Transport				560
		2210503 Fuel & Lubricants - Official Vehicles				560
		22107 Training - Seminars - Conferences				2,000
		2210708 Refreshments				2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				30,890
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				30,890
Output	0002	Annual targets of Internally Generated Fund improved from 60% to 80% by 31st Dec.,2014	Yr.1	Yr.2	Yr.3	30,890
			1	1	1	
Activity	000001	Provide logistics to Revenue Collectors and Building Inspectorate task Force by 2012	1.0	1.0	1.0	1,950
		Use of goods and services				1,950
		22105 Travel - Transport				1,050
		2210503 Fuel & Lubricants - Official Vehicles				1,050
		22109 Special Services				900
		2210909 Operational Enhancement Expenses				900
Activity	000002	Organise 12 Revenue Mobilization meeting with Revenue and Finance staff by 31st Dec. 2014	1.0	1.0	1.0	900
		Use of goods and services				900
		22107 Training - Seminars - Conferences				900
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				900
Activity	000003	Organise 12 monthly revenue education / pay your levy campaign	1.0	1.0	1.0	780
		Use of goods and services				780
		22105 Travel - Transport				480
		2210503 Fuel & Lubricants - Official Vehicles				480
		22107 Training - Seminars - Conferences				300
		2210708 Refreshments				300
Activity	000004	Train 30 Revenue Collectors	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
		22107 Training - Seminars - Conferences				1,300
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,300
Activity	000006	Purchase value books	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22101 Materials - Office Supplies				15,000
		2210101 Printed Material & Stationery				15,000
Activity	000008	Organise a training workshop on revenue mobilisation for Assembly members by 31st Dec 2014	1.0	1.0	1.0	6,800
		Use of goods and services				6,800
		22107 Training - Seminars - Conferences				6,800
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				6,800
Activity	000009	Fuel revenue mobilisation van weekly	1.0	1.0	1.0	4,160
		Use of goods and services				4,160

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

2013

	22105	Travel - Transport							4,160	
	2210503	Fuel & Lubricants - Official Vehicles							4,160	
									Social benefits [GFS]	
									10,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								10,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000017	Organise annual end of year get together			1.0	1.0	1.0		10,000	
Employer social benefits									10,000	
	27311	Employer Social Benefits - Cash							10,000	
	2731102	Staff Welfare Expenses							10,000	
									Other expense	
									118,801	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								107,801
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								107,301
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		3,000	
				1	1	1				
Activity	000047	Support Watsan activities			1.0	1.0	1.0		2,000	
Miscellaneous other expense									2,000	
	28210	General Expenses							2,000	
	2821006	Other Charges							2,000	
Activity	000048	Support to reshape feeder roads			1.0	1.0	1.0		1,000	
Miscellaneous other expense									1,000	
	28210	General Expenses							1,000	
	2821006	Other Charges							1,000	
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014			Yr.1	Yr.2	Yr.3		104,301	
				1	1	1				
Activity	000012	Attend official invitation and make donation			1.0	1.0	1.0		7,500	
Miscellaneous other expense									7,500	
	28210	General Expenses							7,500	
	2821009	Donations							7,500	
Activity	000016	Support officers transferred to the district to transport their personal belongings			1.0	1.0	1.0		3,000	
Miscellaneous other expense									3,000	
	28210	General Expenses							3,000	
	2821020	Grants to Employees							3,000	
Activity	000020	Insure Assembly official vehicles annually			1.0	1.0	1.0		3,000	
Miscellaneous other expense									3,000	
	28210	General Expenses							3,000	
	2821001	Insurance and compensation							3,000	
Activity	000036	Support Traditional Authorities annually			1.0	1.0	1.0		10,000	
Miscellaneous other expense									10,000	
	28210	General Expenses							10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

2821006 Other Charges					10,000	
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	52,301
Miscellaneous other expense					52,301	
28210 General Expenses					52,301	
2821006 Other Charges					52,301	
Activity	000040	Reward staffs who work outside official hours	1.0	1.0	1.0	4,000
Miscellaneous other expense					4,000	
28210 General Expenses					4,000	
2821006 Other Charges					4,000	
Activity	000041	Bury paupers in the district	1.0	1.0	1.0	1,500
Miscellaneous other expense					1,500	
28210 General Expenses					1,500	
2821006 Other Charges					1,500	
Activity	000042	Purchase of 3no.Glass noticeboard	1.0	1.0	1.0	3,000
Miscellaneous other expense					3,000	
28210 General Expenses					3,000	
2821006 Other Charges					3,000	
Activity	000044	Procure press coverage	1.0	1.0	1.0	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821006 Other Charges					5,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			5,000	
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels			5,000	
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000006	Gazette Fee Fixing resolution	1	1	1	5,000
Miscellaneous other expense					5,000	
28210 General Expenses					5,000	
2821006 Other Charges					5,000	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			6,000	
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			6,000	
Output	0002	Annual targets of Internally Generated Fund improved from 60% to 80% by 31st Dec.,2014	Yr.1	Yr.2	Yr.3	6,000
Activity	000011	Motivate commission collectors	1	1	1	6,000
Miscellaneous other expense					6,000	
28210 General Expenses					6,000	
2821008 Awards & Rewards					6,000	
Non Financial Assets					73,500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			31,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			31,000	
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	31,000
Activity			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000026	Purchase office furniture	1.0	1.0	1.0	15,000
Fixed Assets						15,000
	31122	Other machinery - equipment				15,000
	3112207	Other Assets				15,000
Activity	000027	Maintain Assembly bungalows	1.0	1.0	1.0	10,000
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111103	Bungalows/Palace				10,000
Activity	000046	Support CBRDP projects	1.0	1.0	1.0	6,000
Fixed Assets						6,000
	31122	Other machinery - equipment				6,000
	3112207	Other Assets				6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				42,500
National Strategy	7020604	6.4. Revisit IGF Sources				42,500
Output	0003	Market facilities improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3	42,500
			1	1	1	
Activity	000007	Construct 50no. Market stalls at Fumso	1.0	1.0	1.0	42,500
Fixed Assets						42,500
	31113	Other structures				42,500
	3111304	Markets				42,500

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 811,280
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	239,570
Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure							12,000
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			1.0	1.0	1.0	12,000	
Use of goods and services								12,000	
22109 Special Services								12,000	
2210909 Operational Enhancement Expenses								12,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							430
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							430
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st Dec 2014			Yr.1	Yr.2	Yr.3	430	
Activity	000001	Organise two training workshops for stakeholders annually			1.0	1.0	1.0	430	
Use of goods and services								430	
22107 Training - Seminars - Conferences								430	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								430	
Objective	070104	4. Encourage Public-Private Participation in socio-economic development							6,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process							6,000
Output	0001	Public- Private participation improved by 5% by 31st Dec 2014			Yr.1	Yr.2	Yr.3	6,000	
Activity	000001	Support Business Advisory Center annually to function effectively			1.0	1.0	1.0	6,000	
Use of goods and services								6,000	
22101 Materials - Office Supplies								6,000	
2210101 Printed Material & Stationery								6,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							218,140
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							111,140
Output	0003	Self-help spirit among communities increased by 15% by 31st Dec.2014			Yr.1	Yr.2	Yr.3	111,140	
Activity	000001	Supply communities with cement and roofing sheets under self help projects			1.0	1.0	1.0	111,140	
Use of goods and services								111,140	
22101 Materials - Office Supplies								111,140	
2210108 Construction Material								111,140	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							107,000
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	000043	Maintain Assemblys motor grader			1.0	1.0	1.0	15,000	
Use of goods and services								15,000	
22105 Travel - Transport								15,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

		2210502 Maintenance & Repairs - Official Vehicles					15,000
Output	0004	Skills of Staff and Assembly members and Sub-structure members enhanced by Dec.,2014	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000002	Sponsor staffs and Assembly members to attend workshops annually	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					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		72,000
			1	1	1		
Activity	000015	Maintain Security annually	1.0	1.0	1.0		15,000
		Use of goods and services					15,000
		22105 Travel - Transport					15,000
		2210503 Fuel & Lubricants - Official Vehicles					15,000
Activity	000026	Purchase of office equipments and other stationaries	1.0	1.0	1.0		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	1.0	1.0	1.0		24,000
		Use of goods and services					24,000
		22101 Materials - Office Supplies					24,000
		2210121 Clothing and Uniform					24,000
Activity	000028	Organise Independent Day Celebrations by 31st Dec 2015	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22109 Special Services					20,000
		2210902 Official Celebrations					20,000
Activity	000030	Organise Senior Citizens Day by 31st Dec 2015	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22109 Special Services					3,000
		2210902 Official Celebrations					3,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded					3,000
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements					3,000
Output	0001	Public awareness of acts protecting children and vulnerable created by 31st Dec 2014	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000001	Conduct public education on children labour and trafficking	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22107 Training - Seminars - Conferences					3,000
		2210711 Public Education & Sensitization					3,000
Other expense							264,974
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					3,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB					3,000
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st Dec 2014	Yr.1	Yr.2	Yr.3		3,000
			1	1	1		
Activity	000004	Support efforts and activities to reduce the spread of HIV/AIDS in the district	1.0	1.0	1.0		3,000
		Miscellaneous other expense					3,000
		28210 General Expenses					3,000
		2821006 Other Charges					3,000
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					75,662

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act								75,662
Output	0001	Programmes and activities of PWD's improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3					75,662
			1	1	1					
Activity	000001	Support programmes and activities of PWD's in the district	1.0	1.0	1.0					75,662
		Miscellaneous other expense								75,662
	28210	General Expenses								75,662
	2821006	Other Charges								75,662
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								141,312
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								141,312
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					64,000
			1	1	1					
Activity	000039	Support to Area councils	1.0	1.0	1.0					14,000
		Miscellaneous other expense								14,000
	28210	General Expenses								14,000
	2821006	Other Charges								14,000
Activity	000040	Top-up for the Purchase of Pick up	1.0	1.0	1.0					50,000
		Miscellaneous other expense								50,000
	28210	General Expenses								50,000
	2821006	Other Charges								50,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3					77,312
			1	1	1					
Activity	000039	Support to unanticipated projects and programmes	1.0	1.0	1.0					77,312
		Miscellaneous other expense								77,312
	28210	General Expenses								77,312
	2821006	Other Charges								77,312
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels								45,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480								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	000004	Conduct quarterly monitoring and supervision of projects and programmes annually	1.0	1.0	1.0					15,000
		Miscellaneous other expense								15,000
	28210	General Expenses								15,000
	2821006	Other Charges								15,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework								30,000
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3					30,000
			1	1	1					
Activity	000005	Support CBRDP and JICA project by Dec 2014	1.0	1.0	1.0					30,000
		Miscellaneous other expense								30,000
	28210	General Expenses								30,000
	2821006	Other Charges								30,000
Non Financial Assets										306,736
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								306,736
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								306,736
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					306,736
			1	1	1					
Activity	000001	Complete the construct of 2no. Staff quarters by Dec 2014	1.0	1.0	1.0					20,776

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 008	CF (MP)	<i>Total By Funding</i>				285,796
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							142,898
----------------------	--	--	--	--	--	--	----------------

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					142,898
-----------	--------	--	--	--	--	--	---------

National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund					142,898
-------------------	---------	---	--	--	--	--	---------

Output	0001	MP's projects and programmes increased by 31st Dec 2014	Yr.1	Yr.2	Yr.3		142,898
--------	------	---	------	------	------	--	---------

			1	1	1		
--	--	--	---	---	---	--	--

Activity	000001	Support to Asokwa MP's programmes	1.0	1.0	1.0		71,449
----------	--------	-----------------------------------	-----	-----	-----	--	--------

Miscellaneous other expense							71,449
-----------------------------	--	--	--	--	--	--	--------

28210	General Expenses						71,449
-------	------------------	--	--	--	--	--	--------

2821019	Scholarship & Bursaries						71,449
---------	-------------------------	--	--	--	--	--	--------

Activity	000002	Support to Fomena MP's programmes	1.0	1.0	1.0		71,449
----------	--------	-----------------------------------	-----	-----	-----	--	--------

Miscellaneous other expense							71,449
-----------------------------	--	--	--	--	--	--	--------

28210	General Expenses						71,449
-------	------------------	--	--	--	--	--	--------

2821019	Scholarship & Bursaries						71,449
---------	-------------------------	--	--	--	--	--	--------

Non Financial Assets							142,898
-----------------------------	--	--	--	--	--	--	----------------

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws					142,898
-----------	--------	--	--	--	--	--	---------

National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund					142,898
-------------------	---------	---	--	--	--	--	---------

Output	0001	MP's projects and programmes increased by 31st Dec 2014	Yr.1	Yr.2	Yr.3		142,898
--------	------	---	------	------	------	--	---------

			1	1	1		
--	--	--	---	---	---	--	--

Activity	000003	Support to MP's(Asokwa) projects	1.0	1.0	1.0		71,449
----------	--------	----------------------------------	-----	-----	-----	--	--------

Fixed Assets							71,449
--------------	--	--	--	--	--	--	--------

31122	Other machinery - equipment						71,449
-------	-----------------------------	--	--	--	--	--	--------

3112207	Other Assets						71,449
---------	--------------	--	--	--	--	--	--------

Activity	000004	Support to MP'S (Fomena) projects	1.0	1.0	1.0		71,449
----------	--------	-----------------------------------	-----	-----	-----	--	--------

Fixed Assets							71,449
--------------	--	--	--	--	--	--	--------

31122	Other machinery - equipment						71,449
-------	-----------------------------	--	--	--	--	--	--------

3112207	Other Assets						71,449
---------	--------------	--	--	--	--	--	--------

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 020	SIP	<i>Total By Funding</i>			2,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101000	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_				
Location Code	0606100	Adansi North - Fomena				
					Other expense	2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000043	Support MSHActivities in the district	1	1	1	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821006 Other Charges						2,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	<i>Total By Funding</i>			343,750	
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 77,760

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					35,040
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					35,040
Output	0001	Access to electricity improved by 10% by 31st Dec 2014	Yr.1	Yr.2	Yr.3		35,040
Activity	000002	Maintenance of street lights in the district by Dec 2014	1	1	1		35,040

Use of goods and services							35,040
22101	Materials - Office Supplies						35,040
2210107	Electrical Accessories						35,040

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					42,720
Output	0004	Skills of Staff and Assembly members and Sub-structure members enhanced by Dec.,2014	Yr.1	Yr.2	Yr.3		42,720
Activity	000001	Train 10 staff of the Assembly in computer and management skills by Dec., 2013	1	1	1		16,720

Use of goods and services							16,720
22107	Training - Seminars - Conferences						4,720
2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,720
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		17,000
----------	--------	--	-----	-----	-----	--	--------

Use of goods and services							17,000
22107	Training - Seminars - Conferences						5,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						5,000
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		9,000
----------	--------	---	-----	-----	-----	--	-------

Use of goods and services							9,000
22107	Training - Seminars - Conferences						4,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
22108	Consulting Services						5,000
2210801	Local Consultants Fees						5,000

Non Financial Assets 265,990

Objective	050301	1. Promote rapid development and deployment of the national ICT infrastructure					50,000
National Strategy	5030105	1.5 Facilitate the development of Community Information Centres (CICs) nationwide					50,000
Output	0001	Internal and external communication improved by 5% 31st Dec 2014	Yr.1	Yr.2	Yr.3		50,000
Activity	000003	Construct a lavatory at CIC	1	1	1		50,000

Fixed Assets							50,000
31122	Other machinery - equipment						50,000
3112207	Other Assets						50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					29,213
-----------	--------	--	--	--	--	--	--------

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					29,213
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1 1	Yr.2 1	Yr.3 1		29,213
Activity	000010	Rehabilitate District Fire office	1.0	1.0	1.0		19,282
Fixed Assets							19,282
	31112	Non residential buildings					19,282
	3111204	Office Buildings					19,282
Activity	000041	Construction of Anwhiaso area council	1.0	1.0	1.0		9,931
Fixed Assets							9,931
	31112	Non residential buildings					9,931
	3111204	Office Buildings					9,931
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					186,777
National Strategy	7020604	6.4. Revisit IGF Sources					186,777
Output	0003	Market facilities improved by 31st Dec 2014	Yr.1 1	Yr.2 1	Yr.3 1		186,777
Activity	000001	Construct 1no. 10-unit market stores and market pavillion	1.0	1.0	1.0		11,614
Fixed Assets							11,614
	31113	Other structures					11,614
	3111304	Markets					11,614
Activity	000002	Constructe 3no. Market floors	1.0	1.0	1.0		8,789
Fixed Assets							8,789
	31113	Other structures					8,789
	3111304	Markets					8,789
Activity	000004	Complete market stores at Asokwa Junction	1.0	1.0	1.0		100,000
Fixed Assets							100,000
	31113	Other structures					100,000
	3111304	Markets					100,000
Activity	000005	Construct 1no 4-unit market stalls	1.0	1.0	1.0		66,374
Fixed Assets							66,374
	31113	Other structures					66,374
	3111304	Markets					66,374
Total Cost Centre							2,029,690

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding
Function Code	70980	Education n.e.c						75,340
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education						
Location Code	0606100	Adansi North - Fomena						

Non Financial Assets **75,340**

Objective	060101	1. Increase equitable access to and participation in education at all levels						75,340
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						75,340
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			75,340
			1	1	1			
Activity	000017	Construction of 6 seater water closet toilet with overhead tank for Abu Bonsra D/A school at Fomena	1.0	1.0	1.0			75,340

Fixed Assets								75,340
31111	Dwellings							75,340
3111101	Buildings and other structures							75,340

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						60,000
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education						
Location Code	0606100	Adansi North - Fomena						

Non Financial Assets **60,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						60,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						60,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			60,000
			1	1	1			
Activity	000015	Construct 1n0. KG block	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31112	Non residential buildings							40,000
3111205	School Buildings							40,000

Activity	000016	Support the fencing of Community Health Training School	1.0	1.0	1.0			20,000
----------	--------	---	-----	-----	-----	--	--	---------------

Fixed Assets								20,000
31112	Non residential buildings							20,000
3111205	School Buildings							20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 185,412
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								740
Objective	060102	2. Improve quality of teaching and learning						740
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						740
Output	0001	School participation improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3		740	
Activity	000001	Organise 3 STME clinics for girls in the district by 31st Dec 2015	1.0	1.0	1.0		740	
Use of goods and services								740
22101 Materials - Office Supplies								500
2210101 Printed Material & Stationery								500
22105 Travel - Transport								240
2210503 Fuel & Lubricants - Official Vehicles								240

Other expense								9,260
Objective	060101	1. Increase equitable access to and participation in education at all levels						6,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						6,000
Output	0003	Secondary and tertiary education improved by by 31st Dec 2014	Yr.1	Yr.2	Yr.3		6,000	
Activity	000001	Assist 60 needy students in 2nd cycle institutions	1.0	1.0	1.0		6,000	
Miscellaneous other expense								6,000
28210 General Expenses								6,000
2821019 Scholarship & Bursaries								6,000

Objective	060102	2. Improve quality of teaching and learning						3,260
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						3,260
Output	0001	School participation improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3		3,260	
Activity	000001	Organise 3 STME clinics for girls in the district by 31st Dec 2015	1.0	1.0	1.0		3,260	
Miscellaneous other expense								3,260
28210 General Expenses								3,260
2821008 Awards & Rewards								3,260

Non Financial Assets								175,412
Objective	060101	1. Increase equitable access to and participation in education at all levels						175,412
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						145,321
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3		145,321	
Activity	000003	Construct 1no. 3-unit classroom block.	1.0	1.0	1.0		111,716	
Fixed Assets								111,716
31112 Non residential buildings								111,716
3111205 School Buildings								111,716
Activity	000004	Fencing of Community Nurses Training School	1.0	1.0	1.0		21,000	
Fixed Assets								21,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	31112	Non residential buildings							21,000	
	3111205	School Buildings							21,000	
Activity	000014	Construction of 1no. 4-unit classroom block			1.0	0.0	0.0		12,604	
Fixed Assets									12,604	
	31112	Non residential buildings							12,604	
	3111205	School Buildings							12,604	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							30,092	
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014			Yr.1	Yr.2	Yr.3		30,092	
					1	1	1			
Activity	000001	Construction of T.I. Ahmadiya Administration block			1.0	1.0	1.0		30,092	
Fixed Assets									30,092	
	31112	Non residential buildings							30,092	
	3111205	School Buildings							30,092	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	01 902	Pooled							Total By Funding	702,390
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									702,390	
Objective	060102	2. Improve quality of teaching and learning								702,390
National Strategy	6010201	2.1. Introduce programme of national education quality assessment								702,390
Output	0001	School participation improved by 31st Dec 2014			Yr.1	Yr.2	Yr.3		702,390	
					1	1	1			
Activity	000003	Provide nutritious diet for school children in deprived areas			1.0	1.0	1.0		702,390	
Use of goods and services									702,390	
	22101	Materials - Office Supplies							702,390	
	2210113	Feeding Cost							702,390	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 309,002
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 309,002

Objective	060101	1. Increase equitable access to and participation in education at all levels						309,002
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						309,002
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			309,002
			1	1	1			
Activity	000002	Construct 4no. 3-unit school blocks with sanitary facilities.	1.0	1.0	1.0			106,554
Fixed Assets								106,554
	31112	Non residential buildings						106,554
	3111205	School Buildings						106,554
Activity	000003	Construct 1no. 3-unit classroom block.	1.0	1.0	1.0			50,000
Fixed Assets								50,000
	31112	Non residential buildings						50,000
	3111205	School Buildings						50,000
Activity	000011	Construct 1no.3-unit classroom, office and store at Bodwesango Islamic School	1.0	0.0	0.0			47,757
Fixed Assets								47,757
	31112	Non residential buildings						47,757
	3111205	School Buildings						47,757
Activity	000012	Clad 2no. 3-unit classroom block and construct 1no. 4-unit classroom block	1.0	0.0	0.0			104,692
Fixed Assets								104,692
	31112	Non residential buildings						104,692
	3111205	School Buildings						104,692
Total Cost Centre								1,332,145

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)			Total By Funding
Function Code	70810	Recreational and sport services (IS)			3,000
Organisation	2680303000	Adansi North District - Fomena_Education, Youth and Sports_Sports_			
Location Code	0606100	Adansi North - Fomena			
Use of goods and services					3,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			3,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			3,000
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					3,000
22101 Materials - Office Supplies					3,000
2210118 Sports, Recreational & Cultural Materials					3,000
Total Cost Centre					3,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	Total By Funding					2,000
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 2,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						2,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						2,000
Output	0001	Health awareness and prevention of communicable and non-communicable disease improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	3 annual health week conducted by 31st Dec 2013	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	Total By Funding					62,362
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 3,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						3,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						3,000
Output	0001	Health awareness and prevention of communicable and non-communicable disease improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000002	Support to malaria prevention programme	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Non Financial Assets 59,362

Objective	060301	3. Improve access to quality maternal, neonatal, child and adolescent health services						59,362
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						59,362
Output	0001	Health infrastructure and facilities increased by 10% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			59,362
Activity	000001	Construct 2 CHPS compound at Anomabo and Anwona	1.0	1.0	1.0			59,362

Fixed Assets								59,362
31112	Non residential buildings							59,362
3111207	Health Centres							59,362

Total Cost Centre 64,362

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 63,111
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]	63,111
Objective	000000	Compensation of Employees						63,111
National Strategy	0000000	Compensation of Employees						63,111
Output	0000				Yr.1	Yr.2	Yr.3	63,111
					0	0	0	
Activity	000000				0.0	0.0	0.0	63,111

Wages and Salaries		55,850
21110	Established Position	55,850
2111001	Established Post	55,850
Social Contributions		7,261
21210	National Insurance Contributions	7,261
2121001	13% SSF Contribution	7,261

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 23,120
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	3,120
Objective	051103	3. Accelerate the provision and improve environmental sanitation							3,120
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							2,000
Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2014	Yr.1	Yr.2	Yr.3			2,000	
Activity	000004	Procure sanitation equipment and disinfectant annually	1.0	1.0	1.0			2,000	
Use of goods and services									2,000
22103 General Cleaning									2,000
2210301 Cleaning Materials									2,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							1,120
Output	0003	Sanitation in schools improved by 5% by 31st Dec .2015	Yr.1	Yr.2	Yr.3			1,120	
Activity	000001	Conduct school health education programme and user education on sanitary facilities	1.0	1.0	1.0			1,120	
Use of goods and services									1,120
22101 Materials - Office Supplies									500
2210101 Printed Material & Stationery									500
22105 Travel - Transport									120
2210503 Fuel & Lubricants - Official Vehicles									120
22107 Training - Seminars - Conferences									500
2210708 Refreshments									500
									20,000
									20,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							20,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							20,000
Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2014	Yr.1	Yr.2	Yr.3			20,000	
Activity	000005	Support all sanitation activities in the district	1.0	1.0	1.0			20,000	
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821006 Other Charges									20,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)			Total By Funding 236,000
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					222,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			222,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management			10,000
Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Evacuate heap refuse dumps ,fumigation of dump sites and public toilet	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
	22105	Travel - Transport			10,000
	2210503	Fuel & Lubricants - Official Vehicles			10,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management			212,000
Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Support Fumigation and Sanitation in the district	1.0	1.0	1.0
					212,000
		Use of goods and services			212,000
	22102	Utilities			212,000
	2210205	Sanitation Charges			212,000
Non Financial Assets					14,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes			14,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities			14,000
Output	0001	Defective toilet rehabilitated by 31st Dec 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Rehalltate defective toilet	1.0	1.0	1.0
					14,000
		Fixed Assets			14,000
	31113	Other structures			14,000
	3111303	Toilets			14,000
Total Cost Centre					322,231

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG	<i>Total By Funding</i>			771,413	
Function Code	70421	Agriculture cs					
Organisation	2680600000	Adansi North District - Fomena_Agriculture					
Location Code	0606100	Adansi North - Fomena					

		Compensation of employees [GFS]				402,890
Objective	000000	Compensation of Employees				402,890
National Strategy	0000000	Compensation of Employees				402,890
Output	0000		Yr.1	Yr.2	Yr.3	402,890
			0	0	0	
Activity	000000		0.0	0.0	0.0	402,890
Wages and Salaries						356,422
	21110	Established Position				348,022
	2111001	Established Post				348,022
	21112	Other Allowances				8,400
	2111201	Motorbike Allowance				7,680
	2111203	Car Maintenance Allowance				720
Social Contributions						46,468
	21210	National Insurance Contributions				46,468
	2121001	13% SSF Contribution				46,468
						352,663
Objective	030101	1. Improve agricultural productivity				8,971
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				8,971
Output	0002	Production and Increase in the awareness of food safety and public health improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3	7,971
			1	1	1	
Activity	000001	Train 150 farmers on the application of good agricultural practices in the production, handling and transportation of poultry and poultry products	1.0	1.0	1.0	1,650
Use of goods and services						1,650
	22107	Training - Seminars - Conferences				1,650
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,650
Activity	000002	Educate 150 farmers on mycotoxine	1.0	1.0	1.0	1,650
Use of goods and services						1,650
	22107	Training - Seminars - Conferences				1,650
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				1,650
Activity	000003	Provide technical services to 5000 farmers by 31st Dec 2014	1.0	1.0	1.0	4,671
Use of goods and services						4,671
	22101	Materials - Office Supplies				4,671
	2210116	Chemicals & Consumables				4,671
Output	0003	Good farming practices improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Train farmers on zero tillage and good land propotion by 31st July 2013	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				480
	2210113	Feeding Cost				480
	22107	Training - Seminars - Conferences				520
	2210701	Training Materials				360
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				160
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				8,995

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors							3,295
Output	0002	MOFA staff trained in ICT by 31st Dec 2013	Yr.1	Yr.2	Yr.3				3,295
Activity	000001	Train 25 MOFA staff on basic computer knowledge	1.0	1.0	1.0				295
		Use of goods and services							295
	22107	Training - Seminars - Conferences							295
	2210710	Staff Development							295
Activity	000002	Train 200 farmers on FBO formation	1.0	1.0	1.0				2,320
		Use of goods and services							2,320
	22107	Training - Seminars - Conferences							2,320
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,320
Activity	000003	Organise for a for opinion leaders ,farmers and chiefs good agricultural practices in all operational areas	1.0	1.0	1.0				680
		Use of goods and services							680
	22101	Materials - Office Supplies							680
	2210113	Feeding Cost							680
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices							5,700
Output	0001	Modernisation of agric production improved in the district by 31st Dec 2013	Yr.1	Yr.2	Yr.3				5,700
Activity	000001	Train farmers on soya khebab and milk production	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	Train women farmers on pepper and tomatoes production	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,200
Activity	000003	Train farmers on nutrition education	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,200
Activity	000004	Train 100 farmers on palm oil production	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,200
Activity	000005	Conduct supervision and management	1.0	1.0	1.0				600
		Use of goods and services							600
	22105	Travel - Transport							600
	2210503	Fuel & Lubricants - Official Vehicles							600
Objective	030104	4. Promote selected crop development for food security, export and industry							329,082
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization							329,082
Output	0001	Mass cocoa spraying enhanced by 31st Dec 2014	Yr.1	Yr.2	Yr.3				329,082
Activity	000001	Support mass cocoa spraying in the district	1.0	1.0	1.0				329,082
		Use of goods and services							329,082
	22108	Consulting Services							329,082
	2210804	Contract appointments							329,082
Objective	030107	7. Improve institutional coordination for agriculture development							5,615

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					5,615
Output	0001	Planing sessions organised for stakeholders by 31st Dec 2012	Yr.1	Yr.2	Yr.3		5,615
Activity	000001	Organise planning sessions for all stakeholders in agric	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		2,915
Use of goods and services							2,915
22107 Training - Seminars - Conferences							2,915
2210709 Seminars/Conferences/Workshops/Meetings Expenses							2,915
Activity	000003	Service official vehicles quarterly by 31st Dec 2013	1.0	1.0	1.0		1,200
Use of goods and services							1,200
22105 Travel - Transport							1,200
2210502 Maintenance & Repairs - Official Vehicles							1,200

Other expense 15,860

Objective	030101	1. Improve agricultural productivity					15,860
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					15,860
Output	0003	Good farming practices improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3		15,860
Activity	000002	Support other activities of MOFA in the district	1	1	1		15,860
Miscellaneous other expense							15,860
28210 General Expenses							15,860
2821006 Other Charges							15,860

Amount (GHc)

Institution	01	General Government of Ghana Sector					
Funding	07 004	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	0001	Hardworking farmers rewarded by 31st Dec 2014	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Organise 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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled		Total By Funding			36,074		
Function Code	70421	Agriculture cs							
Organisation	2680600000	Adansi North District - Fomena_Agriculture							
Location Code	0606100	Adansi North - Fomena							
								Other expense	36,074
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						36,074	
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						36,074	
Output	0003	Administrative work improved by 31st Dec 2013		Yr.1	Yr.2	Yr.3		36,074	
Activity	000001	Fund all administrative works of the departmet		1	1	1		36,074	
Miscellaneous other expense								36,074	
28210 General Expenses								36,074	
2821006 Other Charges								36,074	
								Total Cost Centre	822,487

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 48,223
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						

Compensation of employees [GFS] 45,076

Objective	000000	Compensation of Employees						45,076
National Strategy	0000000	Compensation of Employees						45,076
Output	0000			Yr.1	Yr.2	Yr.3		45,076
Activity	000000			0	0	0		45,076

Wages and Salaries								39,891
21110	Established Position							39,891
2111001	Established Post							39,891
Social Contributions								5,185
21210	National Insurance Contributions							5,185
2121001	13% SSF Contribution							5,185

Other expense 2,985

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						2,985
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						2,985
Output	0002	Activities of the department enhanced by 31st Dec 2013		Yr.1	Yr.2	Yr.3		2,985
Activity	000001	Support activities of the Department		1	1	1		2,985

Miscellaneous other expense								2,985
28210	General Expenses							2,985
2821006	Other Charges							2,985

Non Financial Assets 162

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						162
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						162
Output	0002	Activities of the department enhanced by 31st Dec 2013		Yr.1	Yr.2	Yr.3		162
Activity	000002	Purchase drawing table and chair		1	1	1		162

Fixed Assets								162
31122	Other machinery - equipment							162
3112207	Other Assets							162

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding 5,000
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 5,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						5,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						5,000
Output	0001	Environmental sustainability improved by 15% by 31st Dec 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000003	Re-survey of Assembly land	1.0	1.0	1.0			5,000

Inventories								5,000
31222	Work - progress							5,000
3122201	WIP-Buildings and other structures							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 10,000
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 10,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						10,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						10,000
Output	0001	Environmental sustainability improved by 15% by 31st Dec 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Prepare layout for Fumso and Akrokerrri	1.0	1.0	1.0			5,000

Inventories								5,000
31222	Work - progress							5,000
3122201	WIP-Buildings and other structures							5,000

Activity	000002	Update layouts for Fomena and Dompouse Planning Schemes	1.0	1.0	1.0			5,000
----------	--------	---	-----	-----	-----	--	--	-------

Inventories								5,000
31222	Work - progress							5,000
3122201	WIP-Buildings and other structures							5,000

Total Cost Centre 63,223

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 38,100
Function Code	71040	Family and children						
Organisation	2680802000	Adansi North District - Fomena_Social Welfare & Community Development_Social Welfare						
Location Code	0606100	Adansi North - Fomena						
Compensation of employees [GFS]								29,790
Objective	000000	Compensation of Employees						29,790
National Strategy	0000000	Compensation of Employees						29,790
Output	0000			Yr.1	Yr.2	Yr.3		29,790
				0	0	0		
Activity	000000			0.0	0.0	0.0		29,790
Wages and Salaries								29,790
21110 Established Position								29,790
2111001 Established Post								29,790
Use of goods and services								6,310
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,000
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						1,000
Output	0002	District Social Welfare Department supported by Dec 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000002	Organise outreach programme on the fuctions of social welfare in the district		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						1,000
Output	0002	District Social Welfare Department supported by Dec 2014		Yr.1	Yr.2	Yr.3		1,000
				1	1	1		
Activity	000003	Organise programmes to conscientise people on the rights of children		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						4,310
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						4,310
Output	0001	Activites of the Department of Social Welfare supported by 31st Dec 2014		Yr.1	Yr.2	Yr.3		4,310
				1	1	1		
Activity	000001	Conduct public education on the LEAP for 30 communities by 31st Dec 2014		1.0	1.0	1.0		2,020
Use of goods and services								2,020
22107 Training - Seminars - Conferences								2,020
2210711 Public Education & Sensitization								2,020
Activity	000002	Organise child panel sittings		1.0	1.0	1.0		2,290
Use of goods and services								2,290
22107 Training - Seminars - Conferences								2,290
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,290
Non Financial Assets								2,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						2,000
Output	0002	District Social Welfare Department supported by Dec 2014	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000004	Procure computer and accessories	1.0	1.0	1.0			1,500
Fixed Assets								
	31122	Other machinery - equipment						1,500
	3112208	Computers and accessories						1,500
Activity	000005	Procure steel cabinet	1.0	1.0	1.0			500
Fixed Assets								
	31122	Other machinery - equipment						500
	3112207	Other Assets						500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						Total By Funding
Function Code	71040	Family and children						2,971
Organisation	2680802000	Adansi North District - Fomena_Social Welfare & Community Development_Social Welfare						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services 160

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						160
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						160
Output	0002	District Social Welfare Department supported by Dec 2014	Yr.1	Yr.2	Yr.3			160
			1	1	1			
Activity	000001	Conduct outreach programmes on causes and types of disabilities	1.0	1.0	1.0			160
Use of goods and services								
	22105	Travel - Transport						160
	2210503	Fuel & Lubricants - Official Vehicles						160

Other expense 2,811

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,811
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						2,811
Output	0002	District Social Welfare Department supported by Dec 2014	Yr.1	Yr.2	Yr.3			2,811
			1	1	1			
Activity	000001	Conduct outreach programmes on causes and types of disabilities	1.0	1.0	1.0			2,811
Miscellaneous other expense								
	28210	General Expenses						2,811
	2821006	Other Charges						2,811

Total Cost Centre 41,071

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 001	Central GoG				Total By Funding	65,492
Function Code	70620	Community Development					
Organisation	2680803000	Adansi North District - Fomena_Social Welfare & Community Development_Community Development					
Location Code	0606100	Adansi North - Fomena					

Compensation of employees [GFS] 58,680

Objective	000000	Compensation of Employees					58,680
National Strategy	0000000	Compensation of Employees					58,680
Output	0000		Yr.1	Yr.2	Yr.3		58,680
Activity	000000		0	0	0		58,680

Wages and Salaries							51,930
21110	Established Position						51,930
2111001	Established Post						51,930
Social Contributions							6,750
21210	National Insurance Contributions						6,750
2121001	13% SSF Contribution						6,750

Use of goods and services 5,600

Objective	061502	2. Enhanced public awareness on women's issues					500
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					500
Output	0001	Training of women groups on economic activities improved by 31st Dec 2013	Yr.1	Yr.2	Yr.3		500
Activity	000001	Train women groups on preparation of traditional soaps	1	1	1		200

Use of goods and services							200
22107	Training - Seminars - Conferences						200
2210709	Seminars/Conferences/Workshops/Meetings Expenses						200

Activity	000002	Organize durbars and seminars on teenage pregnancy in 30 JHS in the district by 31st Dec 2013	1.0	1.0	1.0		300
----------	--------	---	-----	-----	-----	--	-----

Use of goods and services							300
22105	Travel - Transport						300
2210503	Fuel & Lubricants - Official Vehicles						300

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					5,100
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					5,100
Output	0001	Communities sensitized on project information on CWSP by 31st Dec 2014	Yr.1	Yr.2	Yr.3		2,200
Activity	000001	Organize communal labour on environmental sanitation	1	1	1		1,000

Use of goods and services							1,000
22102	Utilities						1,000
2210205	Sanitation Charges						1,000

Activity	000002	Organize training workshops to educate communities on the approaches to mobilize and generate	1.0	1.0	1.0		1,200
----------	--------	---	-----	-----	-----	--	-------

Use of goods and services							1,200
22107	Training - Seminars - Conferences						1,200
2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,200

Output	0002	Communities sensitized on government policies and programmes	Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Organize community forums to educate people on both old and new policies and programmes of the district	1	1	1		2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
Output	0003	Stigmatization of HIV/AIDS patients decreased by Dec 2014	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000001	Organise meetings for community members on the causes of HIV/AIDS and prevention	1.0	1.0	1.0	900
Use of goods and services						900
22107 Training - Seminars - Conferences						900
2210709 Seminars/Conferences/Workshops/Meetings Expenses						900
Other expense						1,212
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,212
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,212
Output	0001	Communities sensitized on project information on CWSP by 31st Dec 2014	Yr.1	Yr.2	Yr.3	1,212
			1	1	1	
Activity	000003	Support other activities of Community Development	1.0	1.0	1.0	1,212
Miscellaneous other expense						1,212
28210 General Expenses						1,212
2821006 Other Charges						1,212
Total Cost Centre						65,492

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG			<i>Total By Funding</i>		40,602	
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]								20,602
Objective	000000	Compensation of Employees					20,602	
National Strategy	0000000	Compensation of Employees					20,602	
Output	0000				Yr.1	Yr.2	Yr.3	20,602
					0	0	0	
Activity	000000				0.0	0.0	0.0	20,602
Wages and Salaries								18,232
21110 Established Position								18,232
2111001 Established Post								18,232
Social Contributions								2,370
21210 National Insurance Contributions								2,370
2121001 13% SSF Contribution								2,370
Non Financial Assets								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 Works Department refurbished by 31st Dec 2014			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	000001	Maintenance of Works Dept			1.0	1.0	1.0	20,000
Fixed Assets								20,000
31112 Non residential buildings								20,000
3111204 Office Buildings								20,000
Total Cost Centre								40,602

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 15,604
Function Code	70630	Water supply						
Organisation	2681003000	Adansi North District - Fomena_Works_Water						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services 3,000

Objective	030702	2. Adopt integrated water resources management						3,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building						3,000
Output	0001	District Water and Sanitation Team supported by 31st Dec 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Support activities of District Water and Sanitation Team annually	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22109	Special Services							3,000
2210909	Operational Enhancement Expenses							3,000

Non Financial Assets 12,604

Objective	030702	2. Adopt integrated water resources management						12,604
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						12,604
Output	0001	District Water and Sanitation Team supported by 31st Dec 2014	Yr.1	Yr.2	Yr.3			12,604
Activity	000002	Mechanisation of 2no. Borehole	1.0	1.0	1.0			12,604

Fixed Assets								12,604
31122	Other machinery - equipment							12,604
3112207	Other Assets							12,604

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 5,772
Function Code	70630	Water supply						
Organisation	2681003000	Adansi North District - Fomena_Works_Water						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services 5,772

Objective	030702	2. Adopt integrated water resources management						5,772
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						5,772
Output	0001	District Water and Sanitation Team supported by 31st Dec 2014	Yr.1	Yr.2	Yr.3			5,772
Activity	000003	Maintenance of borehole	1.0	1.0	1.0			5,772

Use of goods and services								5,772
22102	Utilities							5,772
2210202	Water							5,772

Total Cost Centre 21,377

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 31,899
Function Code	70451	Road transport						
Organisation	2681004000	Adansi North District - Fomena_Works_Feeder Roads_						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services 5,464

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						5,464
-----------	--------	--	--	--	--	--	--	-------

National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						5,464
-------------------	---------	--	--	--	--	--	--	-------

Output	0001	Feeder roads rehabilitated by 31st Dec,2014	Yr.1	Yr.2	Yr.3			5,464
			1	1	1			

Activity	000004	Fuel official pick up	1.0	1.0	1.0			2,000
----------	--------	-----------------------	-----	-----	-----	--	--	-------

Use of goods and services								2,000
---------------------------	--	--	--	--	--	--	--	-------

22105	Travel - Transport							2,000
-------	--------------------	--	--	--	--	--	--	-------

2210503	Fuel & Lubricants - Official Vehicles							2,000
---------	---------------------------------------	--	--	--	--	--	--	-------

Activity	000005	Service official pick up quarterly	1.0	1.0	1.0			3,464
----------	--------	------------------------------------	-----	-----	-----	--	--	-------

Use of goods and services								3,464
---------------------------	--	--	--	--	--	--	--	-------

22105	Travel - Transport							3,464
-------	--------------------	--	--	--	--	--	--	-------

2210502	Maintenance & Repairs - Official Vehicles							3,464
---------	---	--	--	--	--	--	--	-------

Non Financial Assets 26,435

Objective	050606	6. Promote functional relationship among towns, cities and rural communities						26,435
-----------	--------	--	--	--	--	--	--	--------

National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						26,435
-------------------	---------	--	--	--	--	--	--	--------

Output	0001	Feeder roads rehabilitated by 31st Dec,2014	Yr.1	Yr.2	Yr.3			26,435
			1	1	1			

Activity	000003	Purchase equipment for Feeder roads unit	1.0	1.0	1.0			26,435
----------	--------	--	-----	-----	-----	--	--	--------

Fixed Assets								26,435
--------------	--	--	--	--	--	--	--	--------

31122	Other machinery - equipment							26,435
-------	-----------------------------	--	--	--	--	--	--	--------

3112207	Other Assets							26,435
---------	--------------	--	--	--	--	--	--	--------

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>		32,137	
Function Code	70451	Road transport						
Organisation	2681004000	Adansi North District - Fomena_Works_Feeder Roads_						
Location Code	0606100	Adansi North - Fomena						
Non Financial Assets								32,137
Objective	050606	6. Promote functional relationship among towns, cities and rural communities						32,137
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas						32,137
Output	0001	Feeder roads rehabilitated by 31st Dec,2014			Yr.1	Yr.2	Yr.3	32,137
Activity	000001	Reshape existing feeder roads			1	1	1	10,000
Fixed Assets								10,000
31113 Other structures								10,000
3111301 Roads								10,000
Activity	000002	Construct culvert			1.0	1.0	0.0	22,137
Fixed Assets								22,137
31113 Other structures								22,137
3111301 Roads								22,137
Total Cost Centre								64,036

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 16,000
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								8,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						8,000
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						8,000
Output	0001	Investment potentials of the district marketed by 31st Dec 2014	Yr.1	Yr.2	Yr.3			8,000
Activity	000001	Organise 6 tourism forums for stakeholders by Dec 2014 and pay allowance of Tourism officer monthly	1	1	1			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210711 Public Education & Sensitization								4,000
Activity	000003	Print 300 brochures and calender on tourist potentials	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								4,000
Non Financial Assets								8,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation						8,000
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						8,000
Output	0001	Investment potentials of the district marketed by 31st Dec 2014	Yr.1	Yr.2	Yr.3			8,000
Activity	000002	Develop Nyankumasu Waterfalls and opened to tourists	1.0	1.0	1.0			8,000
Fixed Assets								8,000
31122 Other machinery - equipment								8,000
3112207 Other Assets								8,000
Total Cost Centre								16,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			20,120	
Function Code	70360	Public order and safety n.e.c						
Organisation	2681500000	Adansi North District - Fomena_Disaster Prevention						
Location Code	0606100	Adansi North - Fomena						
Use of goods and services								1,120
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						1,120
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						1,120
Output	0001	Disaster awareness created in 50 communities by 31st Dec 2014		Yr.1	Yr.2	Yr.3		1,120
Activity	000001	Organise 12 public education on prevention and management of disaster		1	1	1		1,120
Use of goods and services								1,120
22101 Materials - Office Supplies								800
2210101 Printed Material & Stationery								300
2210113 Feeding Cost								500
22105 Travel - Transport								320
2210503 Fuel & Lubricants - Official Vehicles								320
Other expense								19,000
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						19,000
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						10,000
Output	0002	Disaster victims supported by 31st Dec 2012		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support and assist disaster victims		1	1	1		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821006 Other Charges								10,000
National Strategy	5060902	9.2 Develop a policy on early warning systems						9,000
Output	0001	Disaster awareness created in 50 communities by 31st Dec 2014		Yr.1	Yr.2	Yr.3		9,000
Activity	000002	Support all Nadmo activities in the district		1	1	1		9,000
Miscellaneous other expense								9,000
28210 General Expenses								9,000
2821006 Other Charges								9,000
Total Cost Centre								20,120

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding 3,000
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 3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,000
Output	0001	District Birth and Death Department supported by 31st Dec 2014	Yr.1	Yr.2	Yr.3			3,000
Activity	000001	Support activities of Birth and Death Department	1	1	1			3,000
		Miscellaneous other expense						3,000
	28210	General Expenses						3,000
	2821006	Other Charges						3,000
								Total Cost Centre 3,000
								Total Vote 4,914,726