



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ADANSI SOUTH DISTRICT ASSEMBLY, NEW EDUBIASE

FOR THE

2013 FISCAL YEAR

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

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INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - 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. It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2013 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

Background

3. The Adansi South District Assembly is one of the Twenty-Seven Districts of Ashanti. It was carved out of the old Obuasi District Council in 1988, in pursuance of Government decentralization policy.

4. The District is located in the southeastern part of the region, sharing common boundaries with Obuasi Municipal and Adansi North District to the northwest and northeast respectively. It also shares boundaries with Assin – North Municipal of the Central Region to the South and East by Birim North and South Districts of the Eastern Region.
5. **Vision:** To develop the district economy to create the needed employment and provision of socio-economic infrastructure.
6. **Mission:** The Adansi South District Assembly exists to provide support to local entrepreneurs to create employment and provide basic services like quality healthcare, quality education, portable water and motorable roads for the people of the district
7. **Population:** The 2010 population census indicates that the total population for the district is 115,378. The sex distribution is 50.3% for males and 49.7% for females. The annual growth rate in the District is 2.4%.
8. **Communities:** The number of Communities in the District is 1,800. However most of the communities are hamlets with a population of less than fifty in a community. The largest is New Edubiase, the District Capital. Other towns include, Akrofuom, Apagya, Atobiase, Adansi Praso, Sikaman and Amponyase.
9. **Sub Structure:** The district has one (1) town council and six (6) area councils, namely New Edubiase Town Council, Akrofuom, Atobiase, Wuruyie, Praso/ Akutreso and Amponyase Area Council. The assembly is made up of Assembly Members elected and appointed.
10. **District Economy:** Agriculture is the main economic activity of the district, employing about 80% of the active working population. Cocoa production is the dominant cash crop grown, employing a greater number of people.

11. **Manufacturing:** Small scale agro-based processing activity is carried out in the district. Those involved concentrate their activities on cassava and rice processing, akpeteshie distillery and palm oil extraction.
12. **Services:** The District capital has three (3) main banks, namely Ghana Commercial Bank, Agricultural Development Bank and Adansi Rural Bank. There are good number of susu collectors and money lenders.
13. **Private Sector Institutions:** Being an agrarian economy, small scale commercial farms owners dominate the private sector. There exist private cocoa purchasing companies whose operations are of immense importance to the farmers and the economy in general. The purchasing companies include: Kuapa, FEDCO, Adwumapa, Produce buying company and OLAM.
14. **Education:** There are a total of 296 basic schools in the district made of 241 public schools and 56 private schools with total enrolment of 36,807 and 4,110 respectively.
15. **Health:** The district has been divided into five (5) sub-districts for health activities. These are New Edubiase, Ataase, Akotreso, Akrofuom and Amponyase.

Strategies

- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
- Develop the capacity of the MMDA towards effective revenue mobilization
- Revisit IGF source
- Improve the administrative, legal, institutional strengthening, monitoring and supervisory as well as the information dissemination framework for the microfinance sector.

- Strengthen sub district structure to ensure effective operation
- Provide a continuing programme of community development and the construction of social facilities
- Implement the sanitation and water for all Ghana compact
- Develop human resource development policy for the public sector
- Implement District Composite Budgeting
- Strengthen collection and dissemination of information on major investment expenditure items including contracts to the public and other stakeholders.
- Revaluation of property rate and strengthen of tax collection system
- Improve institutional capacity of the security agencies including Police, Immigration Service and Prisons.
- Strengthen the revenue bases of the Municipal Assembly.
- Ensure strict adherence to guidelines for the operational of the MP constituency fund
- Improve case management systems of the courts including scaling-up mechanism enhance human resource levels and expand infrastructure.
- Provide infrastructure facility for schools at all levels across the country, particularly in deprived areas expand school feeding programme progressively
- To cover all deprived communities and link it to the local economies
- Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities
- Promote formation of viable farmer groups and farmer based organizations to enhance their knowledge, skills and access the resources along the value chain, and for stronger bargaining power in marketing
- Promote small-holder productivity in transition to large scale production

STATUS OF 2012 BUDGET IMPLEMENTATION

Financial Performance

16. The two tables below show the financial performance of the Adansi South District Assembly

Table 1: Revenue Performance

Composite budget (ALL departments combined)						
Revenue Items	2011 budget	Actual As at Dec 31 st 2011	2012 budget	Actual As at Dec. 31 st 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	411,553.00	109,821.10	340,457.00	316,758.58	(23,698.42)	93
GOG Transfers	2,051,845.00	1,725,248.12	3,366,202.00	1,024,836.85	(2,341,365.15)	30
Compensation	201,845.00	36,100.48	191,202.00	62,087.11	(129,114.89)	32
Goods and services	79,743.00	50,103.10	100,000.00	-	(100,000)	0.0
Assets	250,000.00	85,527.71	100,000.00	200,000.00	100,000	200
DACF	1,600,000.00	793,516.83	2,300,000.00	762,749.74	(1,537,250.26)	33
Other donor transfers	700,000.00	88,111.36	75,000	0	(75,000.00)	0
Total	3,163,398.00	1,923,180.58	3,706,659.00	1,341,595.43	(2,365,063.57)	36

17. Out of the expected total revenue of GH¢3,706,659.00, a total of GH¢1,341,595.43 had been received as at December 31st 2012, constituting 36%. With regard to Internally Generated Revenue (IGF), actual total revenue of GH¢316,758.58 had been collected out of GH¢340,457.00 constituting 93%. Even though we did meet our target comparatively it was good. Receipts from DACF have been irregular. Out of GH¢2,300,000.00 expected, only GH¢762,749.74 had been received.

Table 2: Expenditure Performance

Composite budget (All departments combined)				
EXPENDITURE ITEMS	2012 budget	Actual As at 31st December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	222,402	92,455.10	129,946.90	42
Goods and services	1,670,536.26	788,157.31	882,378.95	47
Assets	1,388,459.89	580,287.01	808,172.88	41
TOTAL	3,281,398.15	1,460,899.42	1,820,498.73	44

18. Out of a total expected expenditure of GHC 3,281,398.15, only GHC 1,820,498.73 had been spent, constituting 44%. The shortfall is due to irregular receipt of DACF and other GOG transfers. Figures for compensation were not available from GOG.

Details of MMDA Departments Expenditure

19. The tables below show the performance of the departments of the Assembly as 31st December 2012

Table 3: Financial Performance

Expenditure Items	2012 budget	Actual As at 31 st December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	138,437.00	58,246.72	132,610.28	42
Goods and services	832,642.26	390,253.68	442,388.58	46
Assets	1,044,459.89	459,049.51	585,410.38	43
TOTAL	2,015,539.15	907,549.91	1,160,409.24	45

20. Out of expected total expenditure of GH¢ 2,015,539.15, a total of GH¢907,549.91 had been expended, constituting 45%. The wide difference is due to irregular/late releases of central government transfers

Table 4: Financial Performance, Department of Agriculture

Expenditure Items	2012 budget	Actual As at 31 st December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	60,751.00	24,962.87	35,788.13	41
Goods and services	5,000.00	9,262.00	(4,262.00)	185
Assets	-	-	-	-
Totals	65,751.00	34,224.87	31,526.13	52

21. Most of the expenses of this Department were exhausted on goods and services. As at 31st December the Department had not spent on assets.

Table 5: Financial Performance, Department of Social welfare and Community development

Expenditure Items	2012 budget	Actual As at 31 st December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	
Goods and services	191,000.00	254,334.70	(63,334.70)	133
Assets	-	-	-	
TOTAL	191,000.00	254,334.70	(63,334.70)	133

22. As at December 2012, no amount had been received from central government for the implementation of the department's activities.

Table 6: Financial Performance, Works Department

Expenditure Items	2012 budget	Actual As at 31 st December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	23,214.00	9,245.51	13,968.49	39
Goods and services	27,000.00	10,080.00	16,920.00	37
Assets	204,000.00	96,237.50	107,762.50	47
TOTAL	254,214.00	115,563.01	138,650.99	45

23. Out of the total expected expenditure of GH¢ 254,214.00 a total of GH¢115,563.01 had been expended. The difference is due to unexpected central government transfer for CODAPEC.

Table 7: Financial Performance, Education, Youth and Sports (schedule 2)

Expenditure Items	2012 budget	Actual As at 31 st December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	
Goods and services	591,894.00	112,323.93	479,570.07	18
Assets	40,000	25,000	15,000	62
TOTAL	631,894.00	137,323.93	494,570.07	21

24. Out of total expected expenditure of GH¢631,894.00, a total of GH¢137,323.93 had been expended, constituting 21%. The difference is due to irregular releases of central government transfers

Table 8: Financial Performance, Disaster Prevention

Expenditure Items	2012 budget	Actual As at 31 st December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	10,000.00	-	10,000.00	100
Assets	-	-	--	-
TOTAL	10,000.00	-	10,000.00	100

25. The Assembly budgeted for GH¢10,000.00 from DACF but as December, nothing had been spent. Figures for compensation had not been available.

Table 9: Financial Performance, Health (Schedule 2)

Expenditure Items	2012 budget	Actual As at 31 st December 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	
Goods and services	13,000.00	11,900.00	1,100.00	91
Assets	100,000.00	-	100,000	100
TOTAL	113,000.00	11,900.00	101,100.00	10

26. As at December, central government transfers had not been received, hence the sharp variance.

Non- Financial Performance

27. The table below shows the key achievements of the Assembly as a result of the implementation of various investment activities.

Table 10: Key Achievements of the Assembly

ACTIVITY (ORGANIZE BY SECTOR)	OUTPUT	OUTCOME	REMARKS
SOCIAL SECTOR			
EDUCATION			
Construction of 13 No. 3 unit Classroom Block (Various Communities)	13 No.3 unit Classroom Block constructed	Provided with new classroom blocks	Completed and handed over
Construction of 2 No 3 Unit Teachers Quarters	2 No. 3 Unit Teachers Quarters Constructed	Accommodation provided for teachers	Completed and handed over
Construction of 1 No 3 unit Teachers Bungalow With Ancillary Facilities (Akrofuom Senior High School)	1 No. 3 Unit Teachers Block with Ancillary Facilities constructed	Accommodation provided for teachers	Completed and handed over
Construction of 1 No. 6 Unit Classroom Block (Akrofuom)	1 No. 6 unit Classroom Block Constructed	Provided with new classroom blocks	Completed and handed over
WATER AND SANITATION			
Construction of 2 No. 14 Seater Vault Chamber Toilet	2 No 14 seater vault Toilet Chamber Constructed	Sanitation situation improved	Completed
Construction of 1 No. 20 Seater Vault Chamber Toilet(Wuruyie)	1 No.20 seater Vault Toilet Chamber constructed	Sanitation situation improved	Completed
Drilling and construction of 5 No. Boreholes(Various Communities)	5 No. Boreholes under construction		On-going
ADMINISTRATION			
Construction of 1 No. 4 unit Police Quarters in Akrofuom	1. No. 4 unit Police Quarters under construction in		On-going

	Akrofuom		
Completion of Police Administration In New Edubiase	Completion of Police Administration in New Edubiase		On-going

28. In the table, the outputs and outcomes performance have been shown using the relevant indicators. In some cases, outcomes have not been achieved as the projects have not yet been completed.

2013-2015 MTEF COMPOSITE BUDGET PROJECTION

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

Table 11: Revenue Projections

	2013	2014	2015
INTERNALLY GENERATED REVENUE	450,385.00	465,095.00	475,755.00
GOG TRANSFERS	1,857,818.00	1,857,818.23	1,857,818.23
COMPENSATION	845,328.00	845,328.00	845,328.00
GOODS AND SERVICES	662,490.00	662,490.00	662,490.00
ASSETS	350,000.00	350,000.00	350,000.00
DACF	1,293,347.00	1,293,347.00	1,293,347.00
DDF	840,155.00	840,155.00	940,392.00
OTHER DONOR FUNDS	476,817.00	476,817.29	476,817.29
TOTAL	4,918,523.00	4,933,232.52	4,943,892.52

30. In 2013, the Assembly expects to generate GH¢4,918,523.00 from all sources. The major sources of funding come from central government transfers for compensation, DACF, and other GOG grants which are to be expended on projects and programmes like Fumigation, School feeding, CODAPEC, among others. A chunk also comes from donor transfers like DDF. The key departments that consume sizeable portion of the Assembly's resources are Education, Agriculture and the Central Administration. IGF is expected to generate a total of GH¢450,385.00 which constitutes 9 % of the total expected revenue.

Table 12: Expenditure Projections

	2013	2014	2015
COMPENSATION	896,077.00	908,622.00	913,640.00
GOODS AND SERVICES	2,087,623.00	2,087,623.00	2,087,623.00
ASSETS	1,934,823.00	1,934,823.00	1,934,823.00
TOTAL	4,918,523.00	4,931,068.00	4,936,086.00

31. The Goods and Services consume greater chunk of the vote i.e. 2,087,623.00 and Compensation taking the least (896,077.00) for 2013 as shown above.

Commitments of the Assembly

32. The table below shows the projects to which the Assembly is committed. These are on-going projects for which outstanding payments are being rolled over into the 2013 budget for payment in 2013.

Table 13: Summary of Commitments Included In the 2013 Budget

Name of Department	List of projects/Activities	Amount	Commencement Certificate No.
Education	3-unit classroom block at Ankaase	57,580.00	
Education	3-unit classroom block at Kramokrom	32,000.00	
Education	6-unit classroom block at Akrofuom	56,870.00	
Education	3-unit teachers quarters at Akrofuom	133,614.00	
Central Administration	4-unit Police station quarters at Akrofuom	103,137.00	
Central Administration	Renovation of guest house	20,000.00	
Central Administration	Construction of 5 boreholes	26,000.00	
Education	Const. of 6 unit classroom block at Akrofuom	46,550.00	
Education	Const. of 6 unit classroom block at Kubikwantu	12,751.00	
Total		488,502.00	

PRIORITY PROJECTS AND PROGRAMMES

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

Table 14: Priority Projects and Programmes

Programmes and projects(by sectors)		IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	Social									
1	Procure low tension poles to extend electricity to needed communities			10,000.00				10,000.00	12,336.00	16,160.00
2	Provide 100 street light bulbs to qualified communities by 2013			5,000.00				5,000.00	7,710.00	10,100.00
3	Construct 5 No. boreholes for needy communities by 2013 (Outstanding balance)			26,000.00				26,000.00	-	-
4	Construction of 4 unit Police staff quarters at Akrofuom			103,137.00				103,137.00		-
5	Support Community Based Development Programme (CBRDP)/other interventions activities in the district			5,000.00				5,000.00	-	-
6	Procure and supply building materials for community initiated projects annually	20,000.00		40,000.00				60,000.00	80,000.00	100,000.00
7	Provide contingency for projects/programmes	12,880.00		100,000.00				112,880.00	123,974.00	130,173.00
8	Construct 2 No. 6 unit classroom blocks at Akrofuom & Kubikwantu (Outstanding balance)			59,301.00				59,301.00	-	
9	Construct 1 No. 3 unit classroom block at Ankaase			57,580.00				57,580.00	-	-

Programmes and projects(by sectors)		IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	(Outstanding balance)									
10	Construct 1 No. 3 unit classroom block at Akrofuom (Outstanding balance)			133,614.00				133,614.00	-	-
11	Support science ,technology, mathematics Education (STME) clinic annually			4,000.00				4,000.00	-	-
12	Institute scholarship scheme to support brilliant but needy students at second and tertiary levels annually			6,000.00				6,000.00	-	-
13	Organize teachers award programme annually			5,000.00				5,000.00	5,140.00	5,050.00
14	Support construction of District sports stadium by 2013	40,000.00		-				40,000.00	50,000.00	60,000.00
15	Support the development of sports in the district annually			4,000.00				4,000.00	4,112.00	4,040.00
16	Support the development of culture in the district annually			3,400.00				3,400.00	3,495.00	3,434.00
17	Ensure the maintenance of refuse disposal sites in the district annually			26,000.00				26,000.00	40,000.00	50,000.00
18	Support National Immunization programme annually			4,000.00				4,000.00	4,112.00	4,040.00
19	Support District Response Initiative (Malaria Control Programme) annually			4,000.00				4,000.00	4,12.00	4,040.00
20	Support HIV/AIDS (MSHAP) annually			5,000.00				5,000.00	5,112.00	55,040.00
21	Organize Farmers Day annually			5,000.00				5,000.00	5,140.00	5,050.00
22	Support NADMO to perform its functions of disaster prevention and management annually			20,000.00				20,000.00	20,280.00	30,100.00
23	Construct 1 No. 3 unit staff quarters at NESS			50,000.00				50,000.00	120,000.00	-
24	Community Initiated Project	30,000.00						30,000.00	-	-
25	Construct 5 No. 3 unit class room block				441,652.00			441,652.00	-	-

Programmes and projects(by sectors)		IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
26	Construct 1 No. 3 unit teachers quarters at Ahomahoma			72,921.00				72,921.00	-	-
	Administration									
27	Renovate 2 No. Staff quarters by 2013	30,000.00		20,000.00				50,000.00	41,120.00	40,400.00
28	Renovate Assembly Guest house			20,000.00				20,000.00	20,560	-
29	Provide cable internet networking facility for D/A offices by 2013			7,500.00				7,500.00	7,710.00	-
30	Service/Repair 14 No. computers and accessories, photocopier & intercom annually			20,000.00				20,000.00	-	-
31	Purchase 2 No. computers/accessories, and 1 No. photocopier by Dec 2013			7,000.00				7,000.00	-	-
32	Purchase 3 No. computers /accessories, 2 No. laptops and 1 No. photocopier by Dec 2013			7,000.00				7,000.00	7,196.00	7,070.00
33	Purchase 1 No. Giant generator to supplement power supply			60,000.00				60,000.00	-	-
34	Organize 12 month visits to projects sites by Dec annually			12,000.00				12,000.00	-	-
35	Support Centralized and Decentralized departments in the performance of their functions annually			8,000.00				8,000.00	10,000.00	15,000.00
36	Ensure effective implementation of DPCU activities			8,000.00				8,000.00	10,000.00	10,000.00
37	Build capacity of assembly staff	5,000.00		8,000.00	86,506.00			99,506.00	100,000.00	100,000.00
38	Provide equipment and materials to ensure sound environmental condition by 2013	1,800.00		5,000.00				6,800.00	10,000.00	10,000.00
	Economic									
39	Repair and maintain 20km of feeder/access roads	20,000.00	68,240.00	40,000.00				128,240.00	140,000.00	150,000.00

Programmes and projects(by sectors)		IGF	GOG	DACF	DDF	UDG	Other Donor	Total Budget	2014 Indicative Budget all sources	2015 indicative budget(all sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	by2013									
	Others									
40	Organize/support 4 official national celebrations annually			16,000.00				16,000.00	20,000.00	20,000.00
41	Support 4 traditional Councils in their annual celebrations annually			4,000.00				4,000.00	4,000.00	4,000.00
42	Ensure maintenance of adequate and effective security in the district annually			10,000.00				10,000.00	15,000.00	20,000.00

Table 15: Summary of 2013 Adansi South District Assembly Budget

Department	Comp.	Goods and Services	Assets	Total	GOG (comp, Goods and Serv. & assets)	DDF	OTHER			
							DONORS	IGF	DACF	Total
Central Admin.	340,992	543,402	888,250	1,772,644	579,238	184,778	-	368,385	579,238	1,772,644
Education youth and sports (schedule 2)	-	461,200	974,512	1,435,712	-	565,148	443,902	62,000	364,662	1,435,712
Health (schedule 2)	73,207	314,229	-	387,436	73,207	90,229	-	-	224,000	387,436
Agriculture	454,918	647,238	-	1,102,156	1,069,241	-	32,915	-	-	1,102,156
Physical Planning	-	2,985	162	3,147	3,147	-	-	-	-	3,147
Social Welfare & Community Development	26,960	70,569	-	97,529	40,082	-	-	-	57,447	97,529
Works	-	28,000	71,899	99,899	31,899	-	-	20,000	48,000	99,899
Disaster Prevention	-	20,000	-	20,000	-	-	-	-	20,000	20,000
GRAND TOTAL	896,077	2,087,623	1,934,823	4,918,523	1,857,818	840,155	476,817	450,385	1,293,347	4,918,523

Challenges and Constraints

34. These are challenges that apply to the assembly as far as funding the various projects are concerned.
- Untimely releases of DACF and other donor funds to undertake project
 - Unanticipated deductions at source and implementation of unplanned projects and programmes from the central government reduce the capacity of the assembly to meet target.
 - Subsistence local economy affect revenue mobilization at the district level which tends to reduce implementation of programmes and projects

Justification for the 2013 Budget

35. In 2013, the assembly has projected total revenue of GHC 4,918,523.00. This amount is expected to be spent among the various departments of the assembly as indicated in the table above. The items on which the expenses will be made have also been shown on the table.
36. In addition, the various sources of funding for the various projects and programmes have also been shown. The various sources for the various departments have also been shown.
37. A total of GHC1, 772,644.00, GHC1, 435,712.00 and GHC1, 102,156.00, constituting a greater chunk of the total expenditure is to be spent over Central Administration, Education and Agriculture respectively. These expenditures are to be made from the following sources: GOG, DDF, Donors, IGF and DACF.

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	896,077		
0301 1. Improve agricultural productivity	0	647,238		
0501 2. Create and sustain an efficient transport system that meets user needs	0	55,899		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	16,000		
0506 5. Promote well structured and integrated urban development	0	3,147		
0511 2. Accelerate the provision of affordable and safe water	0	28,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	302,229		
0601 1. Increase equitable access to and participation in education at all levels	0	1,391,712		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	12,000		
0605 1. Develop comprehensive sports policy	0	44,000		
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	63,757		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	6,812		
0702 1. Ensure effective implementation of the Local Government Service Act	0	733,296		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	500,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,918,523	29,600		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	86,506		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	82,250		
0710 3. Increase national capacity to ensure safety of life and property	0	20,000		
Grand Total ¢	4,918,523	4,918,523	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),		<u>Adansi South - New Edubiase</u>					
Taxes	0.00	70,100.00	23,100.00	0.00	-23,100.00	0.0	70,100.00
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
113 Taxes on property	0.00	70,100.00	23,100.00	0.00	-23,100.00	0.0	70,100.00
Grants	0.00	4,468,137.92	0.00	0.00	0.00	#Num!	4,468,137.92
133 From other general government units	0.00	4,468,137.92	0.00	0.00	0.00	#Num!	4,468,137.92
Other revenue	0.00	380,285.00	0.00	0.00	0.00	#Num!	380,285.00
141 Property income [GFS]	0.00	299,100.00	0.00	0.00	0.00	#Num!	299,100.00
142 Sales of goods and services	0.00	75,085.00	0.00	0.00	0.00	#Num!	75,085.00
143 Fines, penalties, and forfeits	0.00	3,600.00	0.00	0.00	0.00	#Num!	3,600.00
145 Miscellaneous and unidentified revenue	0.00	2,500.00	0.00	0.00	0.00	#Num!	2,500.00
<i>Grand Total</i>	0.00	4,918,522.92	23,100.00	0.00	-23,100.00	0.0	4,918,522.92

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**
 2012 2013 2014 2015

Revenue Item	Actual	2013	2014	2015	Total
Central Administration, Administration (Assembly Office), Adansi South - New Edubiase					
Taxes	0.00	70,100.00	76,420.00	80,125.00	226,645.00
11 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00
11 Taxes on property	0.00	70,100.00	76,420.00	80,125.00	226,645.00
Grants	0.00	4,468,137.92	4,468,137.92	4,468,137.92	13,404,413.76
13 From other general government units	0.00	4,468,137.92	4,468,137.92	4,468,137.92	13,404,413.76
Other revenue	0.00	380,285.00	388,675.00	395,630.00	1,164,590.00
14 Property income [GFS]	0.00	299,100.00	300,890.00	302,330.00	902,320.00
14 Sales of goods and services	0.00	75,085.00	81,685.00	87,200.00	243,970.00
14 Fines, penalties, and forfeits	0.00	3,600.00	3,600.00	3,600.00	10,800.00
14 Miscellaneous and unidentified revenue	0.00	2,500.00	2,500.00	2,500.00	7,500.00
Grand Total	0.00	4,918,522.92	4,933,232.92	4,943,892.92	14,795,648.76

**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>
250 01 01 000 26				
Central Administration, Administration (Assembly Office),	4,918,522.92	23,100.00	0.00	-4,918,522.92
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rates improved by 10% annually				
Taxes on property	70,100.00	23,100.00	0.00	-70,100.00
1131001 Basic Rates	100.00	100.00	0.00	-100.00
1131002 Property Rates	70,000.00	23,000.00	0.00	-70,000.00
<i>Output</i> 0002 Revenue collected from Land sources improved by 20% every year				
Property income [GFS]	226,700.00	0.00	0.00	-226,700.00
1412001 Mineral Royalties	160,000.00	0.00	0.00	-160,000.00
1412003 Stool Land Revenue	60,000.00	0.00	0.00	-60,000.00
1412005 Registration of Plot	300.00	0.00	0.00	-300.00
1412007 Building Plans / Permit	6,400.00	0.00	0.00	-6,400.00
<i>Output</i> 0003 Receipts from Fees and Fines increased by 10% yearly				
Sales of goods and services	59,960.00	0.00	0.00	-59,960.00
1422012 Kiosk License	3,000.00	0.00	0.00	-3,000.00
1422019 Sawmills	2,250.00	0.00	0.00	-2,250.00
1422022 Canopy / Chairs / Bench	100.00	0.00	0.00	-100.00
1422026 Maternity Home /Clinics	60.00	0.00	0.00	-60.00
1422030 Entertainment Centre	200.00	0.00	0.00	-200.00
1422059 Cocoa Residue Dealers	4,000.00	0.00	0.00	-4,000.00
1422069 Open Spaces / Parks	750.00	0.00	0.00	-750.00
1422072 Registration of Contracts / Building / Road	6,000.00	0.00	0.00	-6,000.00
1423001 Markets	6,000.00	0.00	0.00	-6,000.00
1423002 Livestock / Kraals	500.00	0.00	0.00	-500.00
1423006 Burial Fees	600.00	0.00	0.00	-600.00
1423007 Pounds	200.00	0.00	0.00	-200.00
1423009 Advertisement / Bill Boards	200.00	0.00	0.00	-200.00
1423010 Export of Commodities	5,000.00	0.00	0.00	-5,000.00
1423011 Marriage / Divorce Registration	400.00	0.00	0.00	-400.00
1423013 Dustin Clearance	400.00	0.00	0.00	-400.00
1423017 Conservancy	300.00	0.00	0.00	-300.00
1423024 Mineral Prospect	30,000.00	0.00	0.00	-30,000.00
Fines, penalties, and forfeits	3,600.00	0.00	0.00	-3,600.00
1430001 Court Fines	200.00	0.00	0.00	-200.00
1430006 Slaughter Fines	400.00	0.00	0.00	-400.00
1430007 Lorry Park Fines	3,000.00	0.00	0.00	-3,000.00
<i>Output</i> 0004 Revenue generated from Licenses improved by 5% annually by December 2014				
Sales of goods and services	15,125.00	0.00	0.00	-15,125.00
1422002 Herbalist License	120.00	0.00	0.00	-120.00
1422005 Chop Bar Restaurants	600.00	0.00	0.00	-600.00
1422006 Corn / Rice / Flour Miller	300.00	0.00	0.00	-300.00

**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
1422007 Liquor License	1,000.00	0.00	0.00	-1,000.00
1422008 Letter Writer License	375.00	0.00	0.00	-375.00
1422011 Artisan / Self Employed	2,500.00	0.00	0.00	-2,500.00
1422013 Sand and Stone Conts. License	240.00	0.00	0.00	-240.00
1422015 Fuel Dealers	1,400.00	0.00	0.00	-1,400.00
1422017 Hotel / Night Club	600.00	0.00	0.00	-600.00
1422023 Communication Centre	400.00	0.00	0.00	-400.00
1422024 Private Education Int.	250.00	0.00	0.00	-250.00
1422033 Stores	3,000.00	0.00	0.00	-3,000.00
1422039 Bakeries / Bakers	240.00	0.00	0.00	-240.00
1422041 Taxi Licences	500.00	0.00	0.00	-500.00
1422044 Financial Institutions	2,400.00	0.00	0.00	-2,400.00
1422071 Business Providers	1,200.00	0.00	0.00	-1,200.00
Output 0005 Actual revenue collected on Rent improved by 15% annually				
Property income [GFS]	27,400.00	0.00	0.00	-27,400.00
1415012 Rent on Assembly Building	17,400.00	0.00	0.00	-17,400.00
1415015 Guest Houses	10,000.00	0.00	0.00	-10,000.00
Output 0006 Investment receipts improved by 20% annually				
Taxes on income, property and capital gains	0.00	0.00	0.00	0.00
1111302 Dividend and interests	0.00	0.00	0.00	0.00
Property income [GFS]	45,000.00	0.00	0.00	-45,000.00
1415008 Investment Income	40,000.00	0.00	0.00	-40,000.00
1415011 Other Investment Income	5,000.00	0.00	0.00	-5,000.00
Output 0007 Amount received as Grants increased by 20% by 2015				
From other general government units	4,468,137.92	0.00	0.00	-4,468,137.92
1331001 Central Government - GOG Paid Salaries	845,328.00	0.00	0.00	-845,328.00
1331002 DACF - Assembly	57,447.00	0.00	0.00	-57,447.00
1331004 Ceded Revenue	577,440.00	0.00	0.00	-577,440.00
1331005 HIPC	350,000.00	0.00	0.00	-350,000.00
1331006 Sanitation Fund	212,000.00	0.00	0.00	-212,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	443,902.00	0.00	0.00	-443,902.00
1331009 G&S - decentralized departments	58,453.84	0.00	0.00	-58,453.84
1331010 DDF related recurrent transfers	86,506.00	0.00	0.00	-86,506.00
1332001 DACF Direct transfers-capital development projects	873,900.00	0.00	0.00	-873,900.00
1332002 DACF MP transfers-capital development projects	150,000.00	0.00	0.00	-150,000.00
1332003 Sector-specific asset transfers-decentralized departments	26,596.79	0.00	0.00	-26,596.79
1332004 the DDF transfers-capital development projects	753,649.00	0.00	0.00	-753,649.00
1332006 Donor Funded capital development projects	32,915.29	0.00	0.00	-32,915.29
Output 0008 Unspecified receipts increased by 5% annually				
Miscellaneous and unidentified revenue	2,500.00	0.00	0.00	-2,500.00
1450010 Miscellaneous Revenue	2,500.00	0.00	0.00	-2,500.00

**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>
Grand Total	4,918,522.92	23,100.00	0.00	-4,918,522.92

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration. Administration (Assembly Office).	Total	4,918,522.92			
Taxes on income, property and capital gains					
1111302 Interest on Bank Accounts	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.10	100.00	1,000	1,200	1,250
1131002 Property Rate(Commercial)	250.00	50,000.00	200	220	230
1131002 Property Rate (Residential)	100.00	10,000.00	100	110	120
1131002 Unassessed Property Rate	10.00	10,000.00	1,000	1,030	1,050
From other general government units					
1331001 Central Government salaries	70,444.00	845,328.00	12	12	12
1332001 District Assembly Common Fund	218,475.00	873,900.00	4	4	4
1332002 MP Constituency common fund	37,500.00	150,000.00	4	4	4
1332004 District Development Facility	703,074.00	703,074.00	1	1	1
1331010 DDF-Capacity building	47,467.00	47,467.00	1	1	1
1331005 Social Investment Programme (MP HIPC)	87,500.00	350,000.00	4	4	4
1331008 School feeding Programme	443,902.00	443,902.00	1	1	1
1332004 Strengthening of Human Resource Unit	0.00	0.00	1	1	1
1331002 Disability Fund	57,447.00	57,447.00	1	1	1
1331006 Sanitation and Fumigation	212,000.00	212,000.00	1	1	1
1331004 CODAPEC	577,440.00	577,440.00	1	1	1
1332006 Strengthening of Works Dept.	0.00	0.00	1	1	1
1332006 Support for Elimination of Child Labour	0.00	0.00	1	1	1
1331009 MOFA-Goods and Services	36,882.72	36,882.72	1	1	1
1332006 MOFA-Donar	32,915.29	32,915.29	1	1	1
1331009 Feeder Roads-Goods & Services	5,463.93	5,463.93	1	1	1
1332003 Feeder Roads-Assets	26,435.02	26,435.02	1	1	1
1331009 Social Welfare-Goods & Services	6,310.40	6,310.40	1	1	1
1332003 Social Welfare-Assets	0.00	0.00	1	1	1
1331009 Community Dev't-Goods and Services	6,811.70	6,811.70	1	1	1
1331008 MSHAP/HIV	0.00	0.00	1	1	1
1331009 Town and Country Planning-Goods & Services	2,985.09	2,985.09	1	1	1
1332003 Town and Country Planning-Assets	161.77	161.77	1	1	1
1331010 DDF(Capacity building)-2012 balance	39,039.00	39,039.00	1	1	1
1332004 DDF(Development grant)-2012 balance	50,575.00	50,575.00	1	1	1
Property income [GFS]					
1412003 Stool Lands Revenue	15,000.00	60,000.00	4	4	4
1412001 Mineral Royalties	40,000.00	160,000.00	4	4	4
1412007 Building Plan registration & Jacket	200.00	2,000.00	10	13	15
1412005 Plot Registration	30.00	300.00	10	15	18
1412007 Land Attestation & Documentation	20.00	100.00	5	8	10
1412007 Penalty for unauthorised development	30.00	300.00	10	13	15
1412007 Development Levy	20.00	4,000.00	200	215	230
1415012 Rent-Assembly Properties	40.00	3,000.00	75	77	78
1415012 Rent-Market stores	5.00	3,600.00	720	722	724
1415012 Rent-Market stalls and Sheds	3.00	6,000.00	2,000	2,000	2,000
1415012 Market Stores: ADB Premises	400.00	4,800.00	12	12	12
1415015 Assembly Guest House	10.00	10,000.00	1,000	1,000	1,000

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415008 Receipts from sale of Assembly Gas Station	40,000.00	40,000.00	1	1	1
1415011 Sales fo Tender Document	100.00	5,000.00	50	55	60
Sales of goods and services					
1423001 Market Tolls	0.20	6,000.00	30,000	30,000	30,000
1423007 Impounding of animals(Kraal)	5.00	200.00	40	40	40
1423006 Burial Fees	5.00	600.00	120	130	140
1423011 Marriage registration	20.00	400.00	20	25	30
1422026 Maternity/Clinic operators	10.00	60.00	6	7	7
1422012 Temporary Structures	20.00	3,000.00	150	170	180
1422030 Entertainment (Video centers & Spinners)	10.00	200.00	20	22	24
1422069 Open space	15.00	750.00	50	55	55
1423009 Advertisement/Bill boards	10.00	200.00	20	23	25
1422072 Contractors/Consultants registration	100.00	6,000.00	60	64	66
1422022 Canopies/Chair/Tents	10.00	100.00	10	13	15
1423010 Rate on produce: transporting of commodities outside the distr	3.00	3,000.00	1,000	1,010	1,010
1422059 Cocoa Buying Companies	200.00	4,000.00	20	25	26
1422019 Saw mills	150.00	2,250.00	15	18	20
1423010 Rate on timber	10.00	2,000.00	200	215	220
1423013 Sanitation fees	5.00	400.00	80	82	84
1423002 Livestock	5.00	500.00	100	110	120
1423024 Small scale mining companies	1,000.00	30,000.00	30	32	35
1423017 Public Toilets	20.00	300.00	15	17	18
1422002 Herbalist Licence	12.00	120.00	10	12	15
1422023 Information centers	100.00	400.00	4	5	5
1422007 Liquor:Soft drinks,Beer&spirit sellers etc	10.00	1,000.00	100	105	107
1422008 Secretarial Services	15.00	375.00	25	26	27
1422039 Bakers/Pasteries	24.00	240.00	10	12	15
1422006 Grinding Mills(Corn & Rice)	20.00	300.00	15	17	18
1422071 Business Registration/Small Scale industries	40.00	1,200.00	30	33	35
1422005 Restaurants & Chop bar operators	30.00	600.00	20	23	25
1422015 Petroleum (Fuel)dealers	100.00	800.00	8	10	10
1422011 Letter/Sign writers/Commissioner of oaths	20.00	100.00	5	7	10
1422015 Pharmacy shop/Chemical stores	20.00	600.00	30	32	33
1422017 Hotels/Guest houses	100.00	600.00	6	7	8
1422013 Sand/Stone contractors	24.00	240.00	10	12	15
1422033 Private Stores	20.00	3,000.00	150	155	160
1422044 Financial Institutions	400.00	2,400.00	6	7	8
1422024 Private schools	25.00	250.00	10	12	14
1422041 Vehicle registration	10.00	500.00	50	55	60
1422011 Artisans/self employed	12.00	2,400.00	200	220	230
Fines, penalties, and forfeits					
1430006 Slaughter Fees	1.00	400.00	400	400	400
1430007 Lorry Park Tolls	0.20	3,000.00	15,000	15,000	15,000
1430001 Court Fines	20.00	200.00	10	10	10
Miscellaneous and unidentified revenue					
1450010 Miscellaneous: Grader services	500.00	500.00	1	1	1
1450010 Miscellaneous: Unspecified receipts	2,000.00	2,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections		
		(GH¢)	2013	2014	2015
		2013			
Grand Total		4,918,522.92			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Adansi South District - New Edubiase		1,293,347	1,857,818	450,385	840,155	476,817	4,918,523
01 Central Administration		579,238	640,243	368,385	184,778	0	1,772,644
01 Administration (Assembly Office)		579,238	640,243	368,385	184,778	0	1,772,644
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		364,662	0	62,000	565,148	443,902	1,435,712
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		360,662	0	22,000	565,148	443,902	1,391,712
03 Sports		4,000	0	40,000	0	0	44,000
04 Youth		0	0	0	0	0	0
04 Health		224,000	73,207	0	90,229	0	387,436
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		212,000	73,207	0	90,229	0	375,436
03 Hospital services		12,000	0	0	0	0	12,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		0	1,069,241	0	0	32,915	1,102,156
00		0	1,069,241	0	0	32,915	1,102,156
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		57,447	40,082	0	0	0	97,529
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		57,447	33,270	0	0	0	90,717
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		48,000	31,899	20,000	0	0	99,899
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		16,000	0	0	0	0	16,000
03 Water		28,000	0	0	0	0	28,000
04 Feeder Roads		4,000	31,899	20,000	0	0	55,899
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
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		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources		440	1,507,818	1,516,272	1,522,896	0	4,546,986
0	Compensation of Employees	440	845,328	853,781	853,781	0	2,552,891
000	Compensation of Employees	440	845,328	853,781	853,781	0	2,552,891
0000	Compensation of Employees	440	845,328	853,781	853,781	0	2,552,891
	Compensation of employees [GFS]	440	845,328	853,781	853,781	0	2,552,891
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	614,323	614,323	620,466	0	1,849,111
301	1. Accelerated Modernization of Agriculture	0	614,323	614,323	620,466	0	1,849,111
0301	1. Improve agricultural productivity	0	614,323	614,323	620,466	0	1,849,111
	Use of goods and services	0	614,323	614,323	620,466	0	1,849,111
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	35,046	35,046	35,396	0	105,488
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	31,899	31,899	32,218	0	96,016
0501	2. Create and sustain an efficient transport system that meets user needs	0	31,899	31,899	32,218	0	96,016
	Non Financial Assets	0	31,899	31,899	32,218	0	96,016
506	6. Human Settlements Development	0	3,147	3,147	3,178	0	9,472
0506	5. Promote well structured and integrated urban development	0	3,147	3,147	3,178	0	9,472
	Use of goods and services	0	1,985	1,985	2,005	0	5,975
	Other expense	0	1,000	1,000	1,010	0	3,010
	Non Financial Assets	0	162	162	163	0	487
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	13,122	13,122	13,253	0	39,496
614	13. Disability	0	6,310	6,310	6,373	0	18,993
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	6,310	6,310	6,373	0	18,993
	Use of goods and services	0	5,000	5,000	5,050	0	15,050
	Social benefits [GFS]	0	1,310	1,310	1,323	0	3,943
615	15. Poverty and Income Inequalities Reduction	0	6,812	6,812	6,880	0	20,503
0615	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	6,812	6,812	6,880	0	20,503
	Use of goods and services	0	1,812	1,812	1,830	0	5,453
	Other expense	0	5,000	5,000	5,050	0	15,050
Financing:IGF-Retained Sources		92,694	450,385	425,893	429,639	72,720	1,378,638

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
0	Compensation of Employees	6,230	50,749	51,256	51,256	0	153,262
000	Compensation of Employees	6,230	50,749	51,256	51,256	0	153,262
0000	Compensation of Employees	6,230	50,749	51,256	51,256	0	153,262
	Compensation of employees [GFS]	6,230	50,749	51,256	51,256	0	153,262
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	20,000	20,000	20,200	0	60,200
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	20,000	20,000	20,200	0	60,200
0501	2. Create and sustain an efficient transport system that meets user needs	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	20,000	20,000	20,200	0	60,200
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	20,000	62,000	62,000	62,620	62,620	249,240
601	1. Education	0	22,000	22,000	22,220	22,220	88,440
0601	1. Increase equitable access to and participation in education at all levels	0	22,000	22,000	22,220	22,220	88,440
	Non Financial Assets	0	22,000	22,000	22,220	22,220	88,440
605	5. Sports Development	20,000	40,000	40,000	40,400	40,400	160,800
0605	1. Develop comprehensive sports policy	20,000	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	20,000	40,000	40,000	40,400	40,400	160,800

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	66,465	317,636	292,636	295,563	10,100	915,936
702	2. Local Governance and Decentralization	66,165	313,636	288,636	291,523	10,100	903,896
0702	1. Ensure effective implementation of the Local Government Service Act	61,512	284,036	259,036	261,627	10,100	814,800
	Use of goods and services	37,213	203,800	203,800	205,838	10,100	623,539
	Other expense	16,792	55,236	55,236	55,788	0	166,260
	Non Financial Assets	7,507	25,000	0	0	0	25,000
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	4,652	29,600	29,600	29,896	0	89,096
	Use of goods and services	846	3,600	3,600	3,636	0	10,836
	Social benefits [GFS]	1,730	15,000	15,000	15,150	0	45,150
	Other expense	2,076	11,000	11,000	11,110	0	33,110
710	10. Public Safety and Security	300	4,000	4,000	4,040	0	12,040
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	300	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	2,000	2,000	2,020	0	6,020
	Other expense	300	2,000	2,000	2,020	0	6,020
Financing:CF (Assembly) Sources		81,965	1,293,347	1,293,347	1,306,280	354,878	4,247,852
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	279	260,000	260,000	262,600	0	782,600
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	4,000	4,000	4,040	0	12,040
0501	2. Create and sustain an efficient transport system that meets user needs	0	4,000	4,000	4,040	0	12,040
	Non Financial Assets	0	4,000	4,000	4,040	0	12,040
505	5. Energy Supply to Support Industries and Households	0	16,000	16,000	16,160	0	48,160
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	16,000	16,000	16,160	0	48,160
	Non Financial Assets	0	16,000	16,000	16,160	0	48,160
511	11.Water and Environmental Sanitation and hygiene	279	240,000	240,000	242,400	0	722,400
0511	2. Accelerate the provision of affordable and safe water	279	28,000	28,000	28,280	0	84,280
	Other expense	279	28,000	28,000	28,280	0	84,280
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	0	638,120
	Use of goods and services	0	212,000	212,000	214,120	0	638,120

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	17,300	434,109	434,109	438,450	354,878	1,661,546
601	1. Education	13,384	360,662	360,662	364,269	350,838	1,436,430
0601	1. Increase equitable access to and participation in education at all levels	10,484	360,662	360,662	364,269	350,838	1,436,430
	Use of goods and services	0	7,298	7,298	7,371	0	21,967
	Other expense	2,900	6,000	6,000	6,060	0	18,060
	Non Financial Assets	7,584	347,364	347,364	350,838	350,838	1,396,403
0601	2. Improve quality of teaching and learning	2,900	0	0	0	0	0
		2,900	0	0	0	0	0
603	3. Health	3,116	12,000	12,000	12,120	0	36,120
0603	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	3,116	12,000	12,000	12,120	0	36,120
	Use of goods and services	1,558	12,000	12,000	12,120	0	36,120
		1,558	0	0	0	0	0
605	5. Sports Development	0	4,000	4,000	4,040	4,040	16,080
0605	1. Develop comprehensive sports policy	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
614	13. Disability	800	57,447	57,447	58,021	0	172,915
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	800	57,447	57,447	58,021	0	172,915
	Use of goods and services	800	57,447	57,447	58,021	0	172,915

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	64,385	599,238	599,238	605,230	0	1,803,706
702	2. Local Governance and Decentralization	27,420	574,238	574,238	579,980	0	1,728,456
0702	1. Ensure effective implementation of the Local Government Service Act	18,200	424,238	424,238	428,480	0	1,276,956
	Use of goods and services	14,700	102,000	102,000	103,020	0	307,020
	Other expense	0	32,238	32,238	32,560	0	97,036
	Non Financial Assets	3,500	290,000	290,000	292,900	0	872,900
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	9,220	150,000	150,000	151,500	0	451,500
	Non Financial Assets	9,220	150,000	150,000	151,500	0	451,500
710	10. Public Safety and Security	36,966	25,000	25,000	25,250	0	75,250
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	36,666	5,000	5,000	5,050	0	15,050
	Other expense	200	5,000	5,000	5,050	0	15,050
		36,466	0	0	0	0	0
0710	3. Increase national capacity to ensure safety of life and property	300	20,000	20,000	20,200	0	60,200
	Other expense	300	20,000	20,000	20,200	0	60,200
Financing:HIPC Funds Sources		4,482	350,000	350,000	353,500	0	1,053,500
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	4,482	350,000	350,000	353,500	0	1,053,500
702	2. Local Governance and Decentralization	4,482	350,000	350,000	353,500	0	1,053,500
0702	1. Ensure effective implementation of the Local Government Service Act	4,482	0	0	0	0	0
		4,482	0	0	0	0	0
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	350,000	350,000	353,500	0	1,053,500
	Non Financial Assets	0	350,000	350,000	353,500	0	1,053,500
		800	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	800	0	0	0	0	0
702	2. Local Governance and Decentralization	800	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	800	0	0	0	0	0
		800	0	0	0	0	0
Financing:POOLED Sources		0	443,902	443,902	448,341	0	1,336,145

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	443,902	443,902	448,341	0	1,336,145
601	1. Education	0	443,902	443,902	448,341	0	1,336,145
0601	1. Increase equitable access to and participation in education at all levels	0	443,902	443,902	448,341	0	1,336,145
	Grants	0	443,902	443,902	448,341	0	1,336,145
Financing:Pooled Sources		0	32,915	32,915	33,244	0	99,075
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	32,915	32,915	33,244	0	99,075
301	1. Accelerated Modernization of Agriculture	0	32,915	32,915	33,244	0	99,075
0301	1. Improve agricultural productivity	0	32,915	32,915	33,244	0	99,075
	Grants	0	32,915	32,915	33,244	0	99,075
Financing:DDF Sources		363,728	840,155	840,155	995,857	796,278	3,472,445
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	59,381	90,229	90,229	91,131	0	271,589
511	11. Water and Environmental Sanitation and hygiene	59,381	90,229	90,229	91,131	0	271,589
0511	3. Accelerate the provision and improve environmental sanitation	59,381	90,229	90,229	91,131	0	271,589
	Use of goods and services	24,800	90,229	90,229	91,131	0	271,589
		34,581	0	0	0	0	0
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	183,502	565,148	565,148	718,100	708,907	2,557,303
601	1. Education	183,502	565,148	565,148	718,100	708,907	2,557,303
0601	1. Increase equitable access to and participation in education at all levels	183,502	565,148	565,148	718,100	708,907	2,557,303
	Non Financial Assets	183,502	565,148	565,148	718,100	708,907	2,557,303

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	120,845	184,778	184,778	186,626	87,371	643,553
702	2. Local Governance and Decentralization	80,845	25,022	25,022	25,272	0	75,316
0702	1. Ensure effective implementation of the Local Government Service Act	80,845	25,022	25,022	25,272	0	75,316
	Use of goods and services	22,190	25,022	25,022	25,272	0	75,316
		58,656	0	0	0	0	0
704	4. Public Policy Management	40,000	86,506	86,506	87,371	87,371	347,754
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	40,000	86,506	86,506	87,371	87,371	347,754
	Grants	40,000	86,506	86,506	87,371	87,371	347,754
710	10. Public Safety and Security	0	73,250	73,250	73,983	0	220,483
0710	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	73,250	73,250	73,983	0	220,483
	Non Financial Assets	0	73,250	73,250	73,983	0	220,483
Grand Total		544,109	4,918,523	4,902,484	5,089,759	1,223,876	16,134,641

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 South District - New Edubiase						
}0000 Compensation of Employees						
21 Compensation of employees [GFS]		6,669.9	896,077.0	905,037.8	905,037.8	2,706,152.5
Sub total		6,669.9	896,077.0	905,037.8	905,037.8	2,706,152.5
}0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	614,322.7	614,322.7	620,465.9	1,849,111.4
26 Grants		0.0	32,915.3	32,915.3	33,244.4	99,075.0
Sub total		0.0	647,238.0	647,238.0	653,710.4	1,948,186.4
}0102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	55,899.0	55,899.0	56,458.0	168,256.0
Sub total		0.0	55,899.0	55,899.0	56,458.0	168,256.0
}0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	16,000.0	16,000.0	16,160.0	48,160.0
Sub total		0.0	16,000.0	16,000.0	16,160.0	48,160.0
}0605 5. Promote well structured and integrated urban development						
22 Use of goods and services		0.0	1,985.1	1,985.1	2,004.9	5,975.1
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
}1102 2. Accelerate the provision of affordable and safe water						
28 Other expense		279.0	28,000.0	28,000.0	28,280.0	84,280.0
Sub total		279.0	28,000.0	28,000.0	28,280.0	84,280.0
}1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		24,799.8	302,229.0	302,229.0	305,251.3	909,709.3
31		34,580.8	0.0	0.0	0.0	0.0
Sub total		59,380.6	302,229.0	302,229.0	305,251.3	909,709.3
}0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	7,298.0	7,298.0	7,371.0	21,967.0
26 Grants		0.0	443,902.0	443,902.0	448,341.0	1,336,145.0
28 Other expense		2,900.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		191,085.9	934,512.0	934,512.0	1,091,157.5	2,960,181.5
Sub total		193,985.9	1,391,712.0	1,391,712.0	1,552,929.5	4,336,353.5
}0102						
28		2,900.0	0.0	0.0	0.0	0.0
Sub total		2,900.0	0.0	0.0	0.0	0.0
}0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		1,558.0	12,000.0	12,000.0	12,120.0	36,120.0
28		1,558.0	0.0	0.0	0.0	0.0
Sub total		3,116.0	12,000.0	12,000.0	12,120.0	36,120.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		20,000.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		20,000.0	44,000.0	44,000.0	44,440.0	132,440.0
1401 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						
22 Use of goods and services		800.0	62,447.0	62,447.0	63,071.5	187,965.5
27 Social benefits [GFS]		0.0	1,310.0	1,310.0	1,323.1	3,943.1
Sub total		800.0	63,757.0	63,757.0	64,394.6	191,908.6
1503 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						
22 Use of goods and services		0.0	1,811.7	1,811.7	1,829.8	5,453.2
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	6,811.7	6,811.7	6,879.8	20,503.2
0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		74,102.7	330,822.4	330,822.4	334,130.6	995,775.4
26		4,482.1	0.0	0.0	0.0	0.0
28 Other expense		17,592.0	87,474.0	87,474.0	88,348.7	263,296.7
31 Non Financial Assets		69,662.8	315,000.0	290,000.0	292,900.0	897,900.0
Sub total		165,839.6	733,296.4	708,296.4	715,379.4	2,156,972.2
0205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
31 Non Financial Assets		9,219.5	500,000.0	500,000.0	505,000.0	1,505,000.0
Sub total		9,219.5	500,000.0	500,000.0	505,000.0	1,505,000.0
0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		846.0	3,600.0	3,600.0	3,636.0	10,836.0
27 Social benefits [GFS]		1,730.2	15,000.0	15,000.0	15,150.0	45,150.0
28 Other expense		2,076.2	11,000.0	11,000.0	11,110.0	33,110.0
Sub total		4,652.4	29,600.0	29,600.0	29,896.0	89,096.0
0402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
26 Grants		40,000.0	86,506.0	86,506.0	87,371.1	260,383.1
Sub total		40,000.0	86,506.0	86,506.0	87,371.1	260,383.1
1001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
28 Other expense		500.0	7,000.0	7,000.0	7,070.0	21,070.0
31 Non Financial Assets		36,466.0	73,250.0	73,250.0	73,982.5	220,482.5
Sub total		36,966.0	82,250.0	82,250.0	83,072.5	247,572.5
1003 3. Increase national capacity to ensure safety of life and property						
28 Other expense		300.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		300.0	20,000.0	20,000.0	20,200.0	60,200.0
Total		544,108.8	4,918,523.0	4,902,483.7	5,089,758.6	14,910,765.3

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 South District - New Edubiase	544,109	544,109	544,109	4,918,523	4,902,484	5,089,759
Financing:Central GoG Sources	440	440	440	1,507,818	1,516,272	1,522,896
21 Compensation of employees [GFS]	440	440	440	845,328	853,781	853,781
211 Wages and Salaries	440	440	440	806,421	814,485	814,485
21110 Established Position	0	0	0	781,161	788,973	788,973
21111 Non Established Position	0	0	0	4,716	4,763	4,763
21112 Other Allowances	440	440	440	20,544	20,749	20,749
212 Social Contributions	0	0	0	38,907	39,296	39,296
21210 National Insurance Contributions	0	0	0	38,907	39,296	39,296
22 Use of goods and services	0	0	0	623,120	623,120	629,351
221 Use of goods and services	0	0	0	623,120	623,120	629,351
22101 Materials - Office Supplies	0	0	0	578,225	578,225	584,007
22102 Utilities	0	0	0	7,883	7,883	7,962
22105 Travel - Transport	0	0	0	8,200	8,200	8,282
22106 Repairs - Maintenance	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	21,812	21,812	22,030
22109 Special Services	0	0	0	5,000	5,000	5,050
27 Social benefits [GFS]	0	0	0	1,310	1,310	1,323
272 Social assistance benefits	0	0	0	1,310	1,310	1,323
27211 Social Assistance Benefits - Cash	0	0	0	1,310	1,310	1,323
28 Other expense	0	0	0	6,000	6,000	6,060
282 Miscellaneous other expense	0	0	0	6,000	6,000	6,060
28210 General Expenses	0	0	0	6,000	6,000	6,060
31 Non Financial Assets	0	0	0	32,061	32,061	32,381
311 Fixed Assets	0	0	0	32,061	32,061	32,381
31113 Other structures	0	0	0	31,899	31,899	32,218
31131 Infrastructure assets	0	0	0	162	162	163
Financing:IGF-Retained Sources	92,694	92,694	92,694	450,385	425,893	429,639
21 Compensation of employees [GFS]	6,230	6,230	6,230	50,749	51,256	51,256
211 Wages and Salaries	5,572	5,572	5,572	47,037	47,507	47,507
21111 Non Established Position	5,572	5,572	5,572	23,837	24,075	24,075
21112 Other Allowances	0	0	0	23,200	23,432	23,432
212 Social Contributions	658	658	658	3,712	3,749	3,749
21210 National Insurance Contributions	658	658	658	3,712	3,749	3,749
22 Use of goods and services	38,059	38,059	38,059	209,400	209,400	211,494
221 Use of goods and services	38,059	38,059	38,059	209,400	209,400	211,494
22101 Materials - Office Supplies	6,753	6,753	6,753	47,900	47,900	48,379
22102 Utilities	1,902	1,902	1,902	12,500	12,500	12,625
22104 Rentals	185	185	185	0	0	0
22105 Travel - Transport	24,391	24,391	24,391	74,200	74,200	74,942
22106 Repairs - Maintenance	200	200	200	17,000	17,000	17,170
22107 Training - Seminars - Conferences	3,041	3,041	3,041	44,200	44,200	44,642
22109 Special Services	1,586	1,586	1,586	12,400	12,400	12,524
22111 Other Charges - Fees	0	0	0	1,200	1,200	1,212

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
27 Social benefits [GFS]	1,730	1,730	1,730	15,000	15,000	15,150
273 Employer social benefits	1,730	1,730	1,730	15,000	15,000	15,150
27311 Employer Social Benefits - Cash	1,730	1,730	1,730	15,000	15,000	15,150
28 Other expense	19,168	19,168	19,168	68,236	68,236	68,918
282 Miscellaneous other expense	19,168	19,168	19,168	68,236	68,236	68,918
28210 General Expenses	19,168	19,168	19,168	68,236	68,236	68,918
31 Non Financial Assets	27,507	27,507	27,507	107,000	82,000	82,820
311 Fixed Assets	27,507	27,507	27,507	107,000	82,000	82,820
31112 Non residential buildings	0	0	0	47,000	22,000	22,220
31113 Other structures	0	0	0	20,000	20,000	20,200
31121 Transport - equipment	7,507	7,507	7,507	0	0	0
31131 Infrastructure assets	20,000	20,000	20,000	40,000	40,000	40,400
Financing:CF (Assembly) Sources	81,965	81,965	81,965	1,293,347	1,293,347	1,306,280
22 Use of goods and services	17,058	17,058	17,058	394,745	394,745	398,692
221 Use of goods and services	17,058	17,058	17,058	394,745	394,745	398,692
22101 Materials - Office Supplies	2,000	2,000	2,000	74,000	74,000	74,740
22102 Utilities	200	200	200	212,000	212,000	214,120
22106 Repairs - Maintenance	0	0	0	16,000	16,000	16,160
22107 Training - Seminars - Conferences	1,558	1,558	1,558	15,298	15,298	15,451
22108 Consulting Services	300	300	300	0	0	0
22109 Special Services	13,000	13,000	13,000	77,447	77,447	78,221
28 Other expense	8,137	8,137	8,137	91,238	91,238	92,150
282 Miscellaneous other expense	8,137	8,137	8,137	91,238	91,238	92,150
28210 General Expenses	8,137	8,137	8,137	91,238	91,238	92,150
31 Non Financial Assets	56,770	56,770	56,770	807,364	807,364	815,438
311 Fixed Assets	56,770	56,770	56,770	807,364	807,364	815,438
31111 Dwellings	36,466	36,466	36,466	263,614	263,614	266,250
31112 Non residential buildings	7,584	7,584	7,584	173,750	173,750	175,488
31113 Other structures	0	0	0	4,000	4,000	4,040
31122 Other machinery - equipment	12,720	12,720	12,720	350,000	350,000	353,500
31131 Infrastructure assets	0	0	0	16,000	16,000	16,160
Financing:HIPC Funds Sources	4,482	4,482	4,482	350,000	350,000	353,500
26	4,482	4,482	4,482	0	0	0
263	4,482	4,482	4,482	0	0	0
26321 Capital Transfers	4,482	4,482	4,482	0	0	0
31 Non Financial Assets	0	0	0	350,000	350,000	353,500
311 Fixed Assets	0	0	0	350,000	350,000	353,500
31122 Other machinery - equipment	0	0	0	350,000	350,000	353,500
	800	800	800	0	0	0
28	800	800	800	0	0	0
282	800	800	800	0	0	0
28210 General Expenses	800	800	800	0	0	0
Financing:POOLED Sources	0	0	0	443,902	443,902	448,341
26 Grants	0	0	0	443,902	443,902	448,341
263 To other general government units	0	0	0	443,902	443,902	448,341
26311 Re-Current	0	0	0	443,902	443,902	448,341

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>
Financing:Pooled Sources	0	0	0	32,915	32,915	33,244
26 Grants	0	0	0	32,915	32,915	33,244
263 To other general government units	0	0	0	32,915	32,915	33,244
26321 Capital Transfers	0	0	0	32,915	32,915	33,244
Financing:DDF Sources	363,728	363,728	363,728	840,155	840,155	995,857
22 Use of goods and services	46,989	46,989	46,989	115,251	115,251	116,404
221 Use of goods and services	46,989	46,989	46,989	115,251	115,251	116,404
22106 Repairs - Maintenance	46,989	46,989	46,989	115,251	115,251	116,404
26 Grants	40,000	40,000	40,000	86,506	86,506	87,371
263 To other general government units	40,000	40,000	40,000	86,506	86,506	87,371
26311 Re-Current	40,000	40,000	40,000	86,506	86,506	87,371
31 Non Financial Assets	276,738	276,738	276,738	638,398	638,398	792,082
311 Fixed Assets	276,738	276,738	276,738	638,398	638,398	792,082
31111 Dwellings	95,592	95,592	95,592	196,746	196,746	346,014
31112 Non residential buildings	146,565	146,565	146,565	441,652	441,652	446,069
31113 Other structures	34,581	34,581	34,581	0	0	0
Grand Total	544,109	544,109	544,109	4,918,523	4,902,484	5,089,759

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F				FUNDS / OTHERS			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	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Adansi South District - New Edubiase	845,328	1,116,413	839,425	2,801,165	50,749	292,636	107,000	450,385	0	350,000	0	0	0	678,574	638,398	1,316,972	4,918,523
Central Administration	290,243	139,238	440,000	869,481	50,749	292,636	25,000	368,385	0	350,000	0	0	0	111,528	73,250	184,778	1,772,644
Administration (Assembly Office)	290,243	139,238	440,000	869,481	50,749	292,636	25,000	368,385	0	350,000	0	0	0	111,528	73,250	184,778	1,772,644
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	17,298	347,364	364,662	0	0	62,000	62,000	0	0	0	0	0	443,902	565,148	1,009,050	1,435,712
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	13,298	347,364	360,662	0	0	22,000	22,000	0	0	0	0	0	443,902	565,148	1,009,050	1,391,712
Sports	0	4,000	0	4,000	0	0	40,000	40,000	0	0	0	0	0	0	0	0	44,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	73,207	224,000	0	297,207	0	0	0	0	0	0	0	0	0	90,229	0	90,229	387,436
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	73,207	212,000	0	285,207	0	0	0	0	0	0	0	0	0	90,229	0	90,229	375,436
Hospital services	0	12,000	0	12,000	0	0	0	0	0	0	0	0	0	0	0	0	12,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	454,918	614,323	0	1,069,241	0	0	0	0	0	0	0	0	0	32,915	0	32,915	1,102,156
Physical Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	162	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	26,960	70,569	0	97,529	0	0	0	0	0	0	0	0	0	0	0	0	97,529
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	26,960	63,757	0	90,717	0	0	0	0	0	0	0	0	0	0	0	0	90,717
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	28,000	51,899	79,899	0	0	20,000	20,000	0	0	0	0	0	0	0	0	99,899
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	16,000	16,000	0	0	0	0	0	0	0	0	0	0	0	0	16,000
Water	0	28,000	0	28,000	0	0	0	0	0	0	0	0	0	0	0	0	28,000
Feeder Roads	0	0	35,899	35,899	0	0	20,000	20,000	0	0	0	0	0	0	0	0	55,899
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 290,243
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2500101000	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)						
Location Code	0604100	Adansi South - New Edubiase						

								Compensation of employees [GFS] 290,243
Objective	000000	Compensation of Employees						290,243
National Strategy	0000000	Compensation of Employees						290,243
Output	0000				Yr.1	Yr.2	Yr.3	290,243
					0	0	0	
Activity	000000				0.0	0.0	0.0	290,243

Wages and Salaries								259,758
21110	Established Position							234,498
2111001	Established Post							234,498
21111	Non Established Position							4,716
2111102	Monthly paid & casual labour							4,716
21112	Other Allowances							20,544
2111203	Car Maintenance Allowance							2,400
2111213	Night Watchman Allowance							2,832
2111234	Fuel Allowance							6,480
2111243	Transfer Grants							6,000
2111245	Domestic Servants Allowance							2,832
Social Contributions								30,485
21210	National Insurance Contributions							30,485
2121001	13% SSF Contribution							30,485

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	368,385
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101000	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)					
Location Code	0604100	Adansi South - New Edubiase					

							Compensation of employees [GFS]			50,749	
Objective	000000	<i>Compensation of Employees</i>									50,749
National Strategy	0000000	<i>Compensation of Employees</i>									50,749
Output	0000						Yr.1	Yr.2	Yr.3	50,749	
							0	0	0		
Activity	000000						0.0	0.0	0.0	50,749	
		Wages and Salaries								47,037	
		21111 Non Established Position								23,837	
		2111102 Monthly paid & casual labour								23,837	
		21112 Other Allowances								23,200	
		2111224 Traditional Authority Allowance								800	
		2111225 Commissions								20,000	
		2111249 Responsibility Allowance								2,400	
		Social Contributions								3,712	
		21210 National Insurance Contributions								3,712	
		2121001 13% SSF Contribution								3,712	
							Use of goods and services			209,400	
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>									203,800
National Strategy	7020104	<i>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</i>									203,800
Output	0001	<i>Condition of office and residential accomodation improved by 20% annually</i>									10,000
						Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000002	<i>Carry out minor maintenance on Assembly bangalows annually</i>									10,000
						1.0	1.0	1.0			
		Use of goods and services								10,000	
		22106 Repairs - Maintenance								10,000	
		2210602 Repairs of Residential Buildings								10,000	
Output	0002	<i>Equipment and Office facilities improved by 20% each year</i>									7,000
						Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000005	<i>Ensure minor repair/maintenance of office machines and furnitures</i>									7,000
						1.0	1.0	1.0			
		Use of goods and services								7,000	
		22106 Repairs - Maintenance								7,000	
		2210606 Maintenance of General Equipment								7,000	
Output	0003	<i>Office facilities, stationery, supplies and printed materials increased by 15% annually</i>									25,300
						Yr.1	Yr.2	Yr.3			
						1	1	1			
Activity	000001	<i>Purchase adequate stationary for office use annually</i>									5,000
						1.0	1.0	1.0			
		Use of goods and services								5,000	
		22101 Materials - Office Supplies								5,000	
		2210101 Printed Material & Stationery								5,000	
Activity	000002	<i>Print calenders and other materials annually</i>									1,904
						1.0	1.0	1.0			
		Use of goods and services								1,904	
		22101 Materials - Office Supplies								1,904	
		2210101 Printed Material & Stationery								1,904	
Activity	000003	<i>Procure office facilities and furniture for the Assembly offices every year</i>									8,000
						1.0	1.0	1.0			

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

	Use of goods and services								8,000
	22101	Materials - Office Supplies							8,000
		2210102	Office Facilities, Supplies & Accessories						8,000
Activity	000004	Purchase sanitation materials for the cleanliness of office and official residencies annually			1.0	1.0	1.0		5,000
	Use of goods and services								5,000
	22102	Utilities							5,000
		2210205	Sanitation Charges						5,000
Activity	000005	Purchase 10 newspapers and publications to offices and library daily			1.0	1.0	1.0		1,800
	Use of goods and services								1,800
	22101	Materials - Office Supplies							1,800
		2210101	Printed Material & Stationery						1,800
Activity	000006	Publish Assembly activities and gazette by-laws annually			1.0	1.0	1.0		3,596
	Use of goods and services								3,596
	22101	Materials - Office Supplies							3,596
		2210101	Printed Material & Stationery						3,596
Output	0004	Hospitality/protocol services for official Guest and Management throughout the year			Yr.1	Yr.2	Yr.3		43,400
					1	1	1		
Activity	000001	Provide refreshment items to the Assembly office and the residency of the DCE			1.0	1.0	1.0		15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
		2210103	Refreshment Items						15,000
Activity	000002	Provide protocol services for Assembly guest			1.0	1.0	1.0		7,200
	Use of goods and services								7,200
	22105	Travel - Transport							7,200
		2210513	Local Hotel Accommodation						7,200
Activity	000004	Organize 10 durbars for official functions annually			1.0	1.0	1.0		10,000
	Use of goods and services								10,000
	22109	Special Services							10,000
		2210902	Official Celebrations						10,000
Activity	000005	Provide protocol fuel to Assembly officials and official guest for official duties throughout the year			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
Activity	000006	Provide for hotel accomodation for Assembly official guest			1.0	1.0	1.0		1,200
	Use of goods and services								1,200
	22107	Training - Seminars - Conferences							1,200
		2210705	Hotel Accommodation						1,200
Output	0005	Provide utilities and other services throughout the year			Yr.1	Yr.2	Yr.3		8,700
					1	1	1		
Activity	000001	Pay utility bills of the Assembly			1.0	1.0	1.0		7,500
	Use of goods and services								7,500
	22102	Utilities							7,500
		2210201	Electricity charges						3,000
		2210202	Water						3,000
		2210203	Telecommunications						1,200
		2210204	Postal Charges						300
Activity	000002	Pay bank charges for Assembly accounts monthly			1.0	1.0	1.0		1,200
	Use of goods and services								1,200
	22111	Other Charges - Fees							1,200
		2211101	Bank Charges						1,200

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

Output	0006	Human resource capacity enhanced throughout the year	Yr.1	Yr.2	Yr.3	14,000
			1	1	1	
Activity	000001	Sponsor Assembly staff, Assembly members and others to attend workshop and other training programmes throughout the year	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
Activity	000002	Organise workshops and other training programmes for assembly staff, Assembly members, heads of departments annually	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				7,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
Output	0008	Government policies and assembly decisions making enhanced throughout the year	Yr.1	Yr.2	Yr.3	27,400
			1	1	1	
Activity	000001	Organise sub-committee meetings, adhoc,executive and general assembly meetings throughout the year	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
Activity	000002	Organise Heads of departments meetings and staff durbars	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
Activity	000003	Support presiding member to perform his statutory functions annually and payment of emoluments	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22109 Special Services				2,400
		2210904 Assembly Members Special Allow				2,400
Output	0009	Performance of Sub-district structures improved annually	Yr.1	Yr.2	Yr.3	11,000
			1	1	1	
Activity	000001	Purchase building materials to communities each year	1.0	1.0	1.0	11,000
		Use of goods and services				11,000
		22101 Materials - Office Supplies				11,000
		2210108 Construction Material				11,000
Output	0010	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3	57,000
			1	1	1	
Activity	000001	Procure fuel to official vehicles throughout the year	1.0	1.0	1.0	35,000
		Use of goods and services				35,000
		22105 Travel - Transport				35,000
		2210503 Fuel & Lubricants - Official Vehicles				35,000
Activity	000002	Repair official vehicle throughout the year	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	000004	Provide for travelling and transport for staff who perform official duties	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22105 Travel - Transport				10,000
		2210509 Other Travel & Transportation				10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				3,600
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				3,600
Output	0009	Internally generated funds improved by 20%	Yr.1	Yr.2	Yr.3	3,600
			1	1	1	
Activity	000001	Procure adequate value books for revenue collections	1.0	1.0	1.0	1,600

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

	Use of goods and services								1,600
	22101	Materials - Office Supplies							1,600
	2210102	Office Facilities, Supplies & Accessories							1,600
Activity	000003	Organise stakeholders meetings				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
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							2,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							2,000
Output	0001	Safety and security improved in the District throughout the year				Yr.1	Yr.2	Yr.3	2,000
						1	1	1	
Activity	000001	Organise monthly District security Committee (DISEC) meetings				1.0	1.0	1.0	2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Social benefits [GFS]									15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							15,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							15,000
Output	0009	Internally generated funds improved by 20%				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000006	Pay commission to commission collectors				1.0	1.0	1.0	15,000
	Employer social benefits								15,000
	27311	Employer Social Benefits - Cash							15,000
	2731101	Workman compensation							15,000
Other expense									68,236
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							55,236
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							55,236
Output	0004	Hospitality/protocol services for official Guest and Management throughout the year				Yr.1	Yr.2	Yr.3	15,000
						1	1	1	
Activity	000003	Provide contributions/donations by Assembly invitation to social and religious programmes				1.0	1.0	1.0	15,000
	Miscellaneous other expense								15,000
	28210	General Expenses							15,000
	2821009	Donations							15,000
Output	0006	Human resource capacity enhanced throughout the year				Yr.1	Yr.2	Yr.3	3,000
						1	1	1	
Activity	000003	Organise end of year best worker award				1.0	1.0	1.0	3,000
	Miscellaneous other expense								3,000
	28210	General Expenses							3,000
	2821022	National Awards							3,000
Output	0009	Performance of Sub-district structures improved annually				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000002	Provide logistics to Area Councils each year				1.0	1.0	1.0	5,000
	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Output	0010	Mobility of the Assembly enhanced throughout the year				Yr.1	Yr.2	Yr.3	4,000
						1	1	1	
Activity	000003	Provide insurance cover for Assembly official vehicle				1.0	1.0	1.0	4,000

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

Miscellaneous other expense									4,000
28210 General Expenses									4,000
2821001 Insurance and compensation									4,000
Output	0011	Adequate contingencies set aside annually	Yr.1	Yr.2	Yr.3	1	1	1	28,236
Activity	000001	Set aside contingencies for unanticipated programmes and projects	1.0	1.0	1.0				16,740
Miscellaneous other expense									16,740
28210 General Expenses									16,740
2821006 Other Charges									16,740
Activity	000002	Provide for miscellaneous/unspecified expenditure	1.0	1.0	1.0				11,496
Miscellaneous other expense									11,496
28210 General Expenses									11,496
2821006 Other Charges									11,496
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							11,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							11,000
Output	0009	Internally generated funds improved by 20%	Yr.1	Yr.2	Yr.3	1	1	1	11,000
Activity	000002	Give logistics to revenue collectors	1.0	1.0	1.0				5,000
Miscellaneous other expense									5,000
28210 General Expenses									5,000
2821006 Other Charges									5,000
Activity	000004	Revise and Gazette Fee-Fixing Resolutions annually	1.0	1.0	1.0				3,000
Miscellaneous other expense									3,000
28210 General Expenses									3,000
2821006 Other Charges									3,000
Activity	000005	Organise revenue mobilisation campaign and education quarterly each year	1.0	1.0	1.0				3,000
Miscellaneous other expense									3,000
28210 General Expenses									3,000
2821006 Other Charges									3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							2,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							2,000
Output	0001	Safety and security improved in the District throughout the year	Yr.1	Yr.2	Yr.3	1	1	1	2,000
Activity	000002	Provide legal/security expenses of the Assembly	1.0	1.0	1.0				2,000
Miscellaneous other expense									2,000
28210 General Expenses									2,000
2821002 Professional fees									2,000
Non Financial Assets									25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							25,000
Output	0001	Condition of office and residential accomodation improved by 20% annually	Yr.1	Yr.2	Yr.3	1	1	1	25,000
Activity	000001	Renovate and maintain Assembly offices by 2013	1.0	0.0	0.0				25,000
Fixed Assets									25,000
31112 Non residential buildings									25,000
3111204 Office Buildings									25,000

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			579,238	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101000	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)					
Location Code	0604100	Adansi South - New Edubiase					

							Use of goods and services	102,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						102,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						102,000
Output	0002	Equipment and Office facilities improved by 20% each year	Yr.1	Yr.2	Yr.3		82,000	
Activity	000001	Purchase 2 no. Computer/accessories and 1 No. Photocopier	1	1	1		7,000	
Use of goods and services								7,000
22101 Materials - Office Supplies								7,000
2210102 Office Facilities, Supplies & Accessories								7,000
Activity	000002	Purchase 1 no. gaint generator to support electricity supply	1.0	1.0	1.0		50,000	
Use of goods and services								50,000
22101 Materials - Office Supplies								50,000
2210102 Office Facilities, Supplies & Accessories								50,000
Activity	000003	Provide wireless internet facility for Assembly offices	1.0	1.0	1.0		9,000	
Use of goods and services								9,000
22101 Materials - Office Supplies								9,000
2210102 Office Facilities, Supplies & Accessories								9,000
Activity	000004	Service/Repair 14 No. Computers and accessories, photocopier and intercom annually	1.0	1.0	1.0		16,000	
Use of goods and services								16,000
22106 Repairs - Maintenance								16,000
2210605 Maintenance of Machinery & Plant								16,000
Output	0007	Official national celebrations organised annually	Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Organise 4 official national celebrations annually	1	1	1		16,000	
Use of goods and services								16,000
22109 Special Services								16,000
2210902 Official Celebrations								16,000
Activity	000002	Support traditional councils in their annual celebration	1.0	1.0	1.0		4,000	
Use of goods and services								4,000
22109 Special Services								4,000
2210902 Official Celebrations								4,000
Other expense								37,238
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						32,238
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						32,238
Output	0009	Performance of Sub-district structures improved annually	Yr.1	Yr.2	Yr.3		32,238	
Activity	000001	Purchase building materials to communities each year	1	1	1		32,238	
Miscellaneous other expense								32,238
28210 General Expenses								32,238
2821006 Other Charges								32,238

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

2013

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection							5,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							5,000
Output	0001	Safety and security improved in the District throughout the year	Yr.1	Yr.2	Yr.3				5,000
			1	1	1				
Activity	000004	Maintain adequate security in the district annually	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821014	Special Operations (NSC)							5,000
Non Financial Assets									440,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							290,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							290,000
Output	0001	Condition of office and residential accomodation improved by 20% annually	Yr.1	Yr.2	Yr.3				90,000
			1	1	1				
Activity	000003	Construct 1no. 6-unit staff quarters at New Edubiase	1.0	1.0	1.0				50,000
		Fixed Assets							50,000
	31111	Dwellings							50,000
	3111101	Buildings and other structures							50,000
Activity	000004	Renovate and maintain 1 No. Staff quarters	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31111	Dwellings							20,000
	3111103	Bungalows/Palace							20,000
Activity	000005	Renovate and maintain Assembly Guest house	1.0	1.0	1.0				20,000
		Fixed Assets							20,000
	31111	Dwellings							20,000
	3111101	Buildings and other structures							20,000
Output	0011	Adequate contingencies set aside annually	Yr.1	Yr.2	Yr.3				200,000
			1	1	1				
Activity	000002	Provide for miscellaneous/unspecified expenditure	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31122	Other machinery - equipment							100,000
	3112207	Other Assets							100,000
Activity	000003	Set aside contingencies for unanticipated projects and programmes	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31122	Other machinery - equipment							100,000
	3112205	Other Capital Expenditure							100,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws							150,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund							150,000
Output	0001	Constituency programmes and projects supported by the Member of parliament	Yr.1	Yr.2	Yr.3				150,000
			1	1	1				
Activity	000001	Implement MP Constituency programmes and projects annually	1.0	1.0	1.0				150,000
		Fixed Assets							150,000
	31122	Other machinery - equipment							150,000
	3112205	Other Capital Expenditure							150,000

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	01 005	HIPC Funds	<i>Total By Funding</i>			350,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2500101000	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)				
Location Code	0604100	Adansi South - New Edubiase				
Non Financial Assets						350,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				350,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				350,000
Output	0001	Constituency programmes and projects supported by the Member of parliament	Yr.1	Yr.2	Yr.3	350,000
			1	1	1	
Activity	000002	Implement MP's HIPC programmes and projects	1.0	1.0	1.0	350,000
Fixed Assets						350,000
	31122	Other machinery - equipment				350,000
	3112205	Other Capital Expenditure				350,000

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	Total By Funding			184,778		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2500101000	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)						
Location Code	0604100	Adansi South - New Edubiase						

		Use of goods and services				
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				25,022
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				25,022
Output	0009	Performance of Sub-district structures improved annually	Yr.1	Yr.2	Yr.3	25,022
Activity	000003	Rehabilitation of Amponyase Area Council office block	1	1	1	25,022
Use of goods and services						25,022
22106 Repairs - Maintenance						25,022
2210603 Repairs of Office Buildings						25,022
		Grants				86,506
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				86,506
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				86,506
Output	0001	Capacity of District Assembly staff built/upgraded annually	Yr.1	Yr.2	Yr.3	86,506
Activity	000001	Engage consultants to train relevant staff of the Assemby	1	1	1	86,506
To other general government units						86,506
26311 Re-Current						86,506
2631106 DDF Capacity Building Grants						86,506
		Non Financial Assets				73,250
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				73,250
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				73,250
Output	0001	Safety and security improved in the District throughout the year	Yr.1	Yr.2	Yr.3	73,250
Activity	000003	Construct 1no. 4-unit Police bangalow at Sikaman	1	1	1	73,250
Fixed Assets						73,250
31111 Dwellings						73,250
3111103 Bungalows/Palace						73,250
		Total Cost Centre				1,772,644

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>			22,000
Function Code	70980	Education n.e.c				
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_				
Location Code	0604100	Adansi South - New Edubiase				
Non Financial Assets						22,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				22,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				22,000
Output	0001	Adequate educational Infrastructure and facilities provided at all levels by 2013	Yr.1	Yr.2	Yr.3	22,000
			1	1	1	
Activity	000004	Completion of 1 NO 3 unit classroom block at Samankrom	1.0	1.0	1.0	22,000
Fixed Assets						22,000
	31112	Non residential buildings				22,000
	3111205	School Buildings				22,000

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 360,662
Function Code	70980	Education n.e.c						
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services								7,298
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Objective	060101	1. Increase equitable access to and participation in education at all levels						7,298
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National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services						4,000
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Output	0003	Quality of education improved throughout the year	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			

Activity	000001	Support DEOC activities	1.0	1.0	1.0			4,000
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Use of goods and services								4,000
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22107	Training - Seminars - Conferences							4,000
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2210711	Public Education & Sensitization							4,000
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National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						3,298
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Output	0003	Quality of education improved throughout the year	Yr.1	Yr.2	Yr.3			3,298
			1	1	1			

Activity	000002	Support Science, Technology, Mathematics Education (STME) clinic annually	1.0	1.0	1.0			3,298
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Use of goods and services								3,298
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22107	Training - Seminars - Conferences							3,298
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2210701	Training Materials							3,298
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Other expense								6,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels						6,000
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National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						6,000
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Output	0003	Quality of education improved throughout the year	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			

Activity	000003	Institute scholarship scheme to support brilliant but needy students at second and tertiary levels annually	1.0	1.0	1.0			6,000
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Miscellaneous other expense								6,000
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28210	General Expenses							6,000
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2821012	Scholarship/Awards							6,000
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Non Financial Assets								347,364
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Objective	060101	1. Increase equitable access to and participation in education at all levels						347,364
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National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						347,364
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Output	0001	Adequate educational infrastructure and facilities provided at all levels by 2013	Yr.1	Yr.2	Yr.3			347,364
			1	1	1			

Activity	000001	Construct 2 No. 6 unit classroom block at Akrofuom and Kubikwantu	1.0	1.0	1.0			59,300
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Fixed Assets								59,300
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31112	Non residential buildings							59,300
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3111205	School Buildings							59,300
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Activity	000005	Construct 1 No. 3 unit Teachers Quarters at Akrofuom- (2011/12 balance)	1.0	1.0	1.0			133,614
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Fixed Assets								133,614
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31111	Dwellings							133,614
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3111103	Bungalows/Palace							133,614
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Activity	000006	Construct 2 No 3 unit classroom block at Ankaase and Kramokrom - (2011/12 outstanding balance)	1.0	1.0	1.0			114,450
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Fixed Assets									114,450
31112	Non residential buildings								114,450
3111205	School Buildings								114,450
Activity	000009	Construct 1 No. 3 bedroom staff quarters at New Edubiase SHS				1.0	1.0	1.0	40,000
Fixed Assets									40,000
31111	Dwellings								40,000
3111103	Bungalows/Palace								40,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	01 603	POOLED							Total By Funding 443,902
Function Code	70980	Education n.e.c							
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education							
Location Code	0604100	Adansi South - New Edubiase							
									Grants 443,902
Objective	060101	1. Increase equitable access to and participation in education at all levels							443,902
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							443,902
Output	0002	School participation rate increased by 20% annually				Yr.1	Yr.2	Yr.3	443,902
						1	1	1	
Activity	000001	Facilitate School Feeding Programme				1.0	1.0	1.0	443,902
To other general government units									443,902
26311	Re-Current								443,902
2631107	School Feeding Proram and Other Inflows								443,902

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 565,148
Function Code	70980	Education n.e.c						
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_						
Location Code	0604100	Adansi South - New Edubiase						

Non Financial Assets 565,148

Objective	060101	1. Increase equitable access to and participation in education at all levels						565,148
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						565,148
Output	0001	Adequate educational Infrastructure and facilities provided at all levels by 2013	Yr.1	Yr.2	Yr.3			565,148
Activity	000002	Construct 5 No. 3 unit classroom block in various communities by 2013	1	1	1			441,652

Fixed Assets								441,652
31112	Non residential buildings							441,652
3111205	School Buildings							441,652

Activity	000003	Construct 1 No. 3 unit teachers' quarters at Ahomahoma (2012/13)	1.0	1.0	1.0			72,921
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Fixed Assets								72,921
31111	Dwellings							72,921
3111103	Bungalows/Palace							72,921

Activity	000007	Construct 1 No 3 unit teachers quarters at Akyeasewa (2011/2012 balance)	1.0	1.0	1.0			9,102
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Fixed Assets								9,102
31111	Dwellings							9,102
3111103	Bungalows/Palace							9,102

Activity	000008	Construct 2 No. 3 unit teachers bungalows at Akotreso and Anokrom	1.0	1.0	1.0			41,473
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Fixed Assets								41,473
31111	Dwellings							41,473
3111103	Bungalows/Palace							41,473

Total Cost Centre 1,391,712

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	10 002	IGF-Retained				Total By Funding	40,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2500303000	Adansi South District - New Edubiase_Education, Youth and Sports_Sports_					
Location Code	0604100	Adansi South - New Edubiase					

Non Financial Assets 40,000

Objective	060501	1. Develop comprehensive sports policy					40,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports					40,000
Output	0001	Development of sports, culture and related activities promoted by 2013	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Support the construction of District Sports Stadium by 2013	1	1	1		40,000

Fixed Assets							40,000
31131	Infrastructure assets						40,000
3113103	Landscaping and Gardening						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)				Total By Funding	4,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2500303000	Adansi South District - New Edubiase_Education, Youth and Sports_Sports_					
Location Code	0604100	Adansi South - New Edubiase					

Use of goods and services 4,000

Objective	060501	1. Develop comprehensive sports policy					4,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports					4,000
Output	0001	Development of sports, culture and related activities promoted by 2013	Yr.1	Yr.2	Yr.3		4,000
Activity	000002	Support the development of sports in the district annually	1	1	1		4,000

Use of goods and services							4,000
22101	Materials - Office Supplies						4,000
2210118	Sports, Recreational & Cultural Materials						4,000

Total Cost Centre 44,000

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						Total By Funding 73,207
Function Code	70740	Public health services						
Organisation	2500402000	Adansi South District - New Edubiase_Health_Environmental Health Unit						
Location Code	0604100	Adansi South - New Edubiase						

Compensation of employees [GFS] 73,207

Objective	000000	Compensation of Employees						73,207
National Strategy	0000000	Compensation of Employees						73,207
Output	0000			Yr.1	Yr.2	Yr.3		73,207
				0	0	0		
Activity	000000			0.0	0.0	0.0		73,207

Wages and Salaries								64,785
21110	Established Position							64,785
2111001	Established Post							64,785
Social Contributions								8,422
21210	National Insurance Contributions							8,422
2121001	13% SSF Contribution							8,422

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 212,000
Function Code	70740	Public health services						
Organisation	2500402000	Adansi South District - New Edubiase_Health_Environmental Health Unit						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services 212,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						212,000
Output	0001	General environmental sanitation improved by 2013		Yr.1	Yr.2	Yr.3		212,000
				1	1	1		
Activity	000001	Provide for fumigation and sanitation		1.0	1.0	1.0		212,000

Use of goods and services								212,000
22102	Utilities							212,000
2210205	Sanitation Charges							212,000

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						Total By Funding 90,229
Function Code	70740	Public health services						
Organisation	2500402000	Adansi South District - New Edubiase_Health_Environmental Health Unit						
Location Code	0604100	Adansi South - New Edubiase						
Use of goods and services								90,229
Objective	051103	3. Accelerate the provision and improve environmental sanitation						90,229
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						90,229
Output	0001	General environmental sanitation improved by 2013		Yr.1	Yr.2	Yr.3		90,229
Activity	000002	Construct 20 seater vault chamber toilet at Menang		1	1	1		65,207
Use of goods and services								65,207
22106 Repairs - Maintenance								65,207
2210612 Public Toilets								65,207
Activity	000003	Construction of 1No. 6 seater WC toilet at Ataase		1.0	1.0	1.0		25,022
Use of goods and services								25,022
22106 Repairs - Maintenance								25,022
2210612 Public Toilets								25,022
Total Cost Centre								375,436

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>	12,000
Function Code	70731	General hospital services (IS)				
Organisation	2500403000	Adansi South District - New Edubiase_Health_Hospital services_				
Location Code	0604100	Adansi South - New Edubiase				
Use of goods and services						12,000
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles				12,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation				12,000
Output	0001	Prevention, control and spread of communicable and non-communicable diseases and promoted by 2013	Yr.1	Yr.2	Yr.3	12,000
Activity	000001	Support National Immunisation programme annually	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22101 Materials - Office Supplies						4,000
2210104 Medical Supplies						4,000
Activity	000002	Support District Response Initiative(Malaria Control Programme) annually	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Activity	000003	Support HIV/AIDS (MSHAP) annually	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210711 Public Education & Sensitization						4,000
Total Cost Centre					12,000	

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						Total By Funding 1,069,241
Function Code	70421	Agriculture cs						
Organisation	2500600000	Adansi South District - New Edubiase_Agriculture						
Location Code	0604100	Adansi South - New Edubiase						

Compensation of employees [GFS]								454,918
Objective	000000	Compensation of Employees						454,918
National Strategy	0000000	Compensation of Employees						454,918
Output	0000			Yr.1	Yr.2	Yr.3		454,918
				0	0	0		
Activity	000000			0.0	0.0	0.0		454,918
		Wages and Salaries						454,918
	21110	Established Position						454,918
	2111001	Established Post						454,918

Use of goods and services								614,323
Objective	030101	1. Improve agricultural productivity						614,323
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						14,000
Output	0001	Agricultural productivity improved by 20% annually		Yr.1	Yr.2	Yr.3		14,000
				1	1	1		
Activity	000001	Provide extension service to farmers		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
	22107	Training - Seminars - Conferences						4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
Activity	000003	Organise training for AEA's annually		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
	22107	Training - Seminars - Conferences						4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						4,000
Activity	000004	Repair equipments and vehicle		1.0	1.0	1.0		6,000
		Use of goods and services						6,000
	22105	Travel - Transport						4,000
	2210502	Maintenance & Repairs - Official Vehicles						4,000
	22106	Repairs - Maintenance						2,000
	2210606	Maintenance of General Equipment						2,000

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						577,440
Output	0001	Agricultural productivity improved by 20% annually		Yr.1	Yr.2	Yr.3		577,440
				1	1	1		
Activity	000002	Facilitate cocoa spraying programme		1.0	1.0	1.0		577,440
		Use of goods and services						577,440
	22101	Materials - Office Supplies						577,440
	2210116	Chemicals & Consumables						577,440

National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports						22,883
Output	0001	Agricultural productivity improved by 20% annually		Yr.1	Yr.2	Yr.3		22,883
				1	1	1		
Activity	000005	Provide extension knowledge and vaccination in livestock production		1.0	1.0	1.0		5,000
		Use of goods and services						5,000
	22105	Travel - Transport						3,000

Adansi South District - New Edubiase

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

	2210505	Running Cost - Official Vehicles							3,000
	22107	Training - Seminars - Conferences							2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000
Activity	000007	Organise farmers day annually	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22107	Training - Seminars - Conferences							10,000
	2210711	Public Education & Sensitization							10,000
Activity	000008	Pay utility for agric department	1.0	1.0	1.0				7,883
		Use of goods and services							7,883
	22102	Utilities							7,883
	2210201	Electricity charges							7,883

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 902	Pooled							Total By Funding
Function Code	70421	Agriculture cs							32,915
Organisation	2500600000	Adansi South District - New Edubiase_Agriculture							
Location Code	0604100	Adansi South - New Edubiase							

									Grants	32,915
Objective	030101	1. Improve agricultural productivity								32,915
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports								32,915
Output	0001	Agricultural productivity improved by 20% annually				Yr.1	Yr.2	Yr.3		32,915
						1	1	1		
Activity	000006	Implement donor funded program for MOFA	1.0	1.0	1.0					32,915
		To other general government units								32,915
	26321	Capital Transfers								32,915
	2632106	Donor support capital projects								32,915
		Total Cost Centre								1,102,156

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>			3,147		
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2500702000	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_						
Location Code	0604100	Adansi South - New Edubiase						
Use of goods and services								1,985
Objective	050605	5. Promote well structured and integrated urban development						1,985
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						1,985
Output	0001	Spacial planning at the district strengthened annually	Yr.1	Yr.2	Yr.3			1,985
Activity	000001	Procure stationary, maps and other office supplies	1	1	1			785
Use of goods and services								785
22101 Materials - Office Supplies								785
2210102 Office Facilities, Supplies & Accessories								785
Activity	000002	Organise site inspection throughout the year	1.0	1.0	1.0			1,200
Use of goods and services								1,200
22105 Travel - Transport								1,200
2210505 Running Cost - Official Vehicles								1,200
Other expense								1,000
Objective	050605	5. Promote well structured and integrated urban development						1,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						1,000
Output	0001	Spacial planning at the district strengthened annually	Yr.1	Yr.2	Yr.3			1,000
Activity	000002	Organise site inspection throughout the year	1	1	1			1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821006 Other Charges								1,000
Non Financial Assets								162
Objective	050605	5. Promote well structured and integrated urban development						162
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development						162
Output	0001	Spacial planning at the district strengthened annually	Yr.1	Yr.2	Yr.3			162
Activity	000003	Procure ceiling fan for Town & Country office	1	1	1			162
Fixed Assets								162
31131 Infrastructure assets								162
3113101 Electrical Networks								162
Total Cost Centre								3,147

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 33,270
Function Code	71040	Family and children						
Organisation	2500802000	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_						
Location Code	0604100	Adansi South - New Edubiase						

						Compensation of employees [GFS]			26,960
Objective	000000	Compensation of Employees							26,960
National Strategy	0000000	Compensation of Employees							26,960
Output	0000					Yr.1	Yr.2	Yr.3	26,960
						0	0	0	
Activity	000000					0.0	0.0	0.0	26,960
Wages and Salaries									26,960
21110 Established Position									26,960
2111001 Established Post									26,960

						Use of goods and services			5,000
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							5,000
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act							5,000
Output	0001	Socially disadvantaged persons are supported annually				Yr.1	Yr.2	Yr.3	5,000
						1	1	1	
Activity	000002	Perform official functions throughout the year				1.0	1.0	1.0	5,000
Use of goods and services									5,000
22109 Special Services									5,000
2210902 Official Celebrations									5,000

						Social benefits [GFS]			1,310
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							1,310
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels							1,310
Output	0001	Socially disadvantaged persons are supported annually				Yr.1	Yr.2	Yr.3	1,310
						1	1	1	
Activity	000001	Support paupers, children and physically challenged annually				1.0	1.0	1.0	1,310
Social assistance benefits									1,310
27211 Social Assistance Benefits - Cash									1,310
2721102 Refund for Medical Expenses (Paupers/Disease Category)									1,310

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>			57,447		
Function Code	71040	Family and children							
Organisation	2500802000	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_							
Location Code	0604100	Adansi South - New Edubiase							
Use of goods and services								57,447	
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						57,447	
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act						57,447	
Output	0002	People with disability are integrated to the social economic life of the people		Yr.1	Yr.2	Yr.3		57,447	
Activity	000001	Implement disability fund (DACF) annually		1	1	1		57,447	
Use of goods and services								57,447	
22109 Special Services								57,447	
2210910 Trade Promotion / Exhibition expenses								57,447	
Total Cost Centre								90,717	

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				6,812
Function Code	70620	Community Development						
Organisation	2500803000	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development						
Location Code	0604100	Adansi South - New Edubiase						
Use of goods and services								1,812
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						1,812
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						1,812
Output	0001	Poverty reduction and community projects promoted annually		Yr.1	Yr.2	Yr.3		1,812
Activity	000002	Organise mass education meetings annually		1	1	1		1,812
Use of goods and services								1,812
22107 Training - Seminars - Conferences								1,812
2210711 Public Education & Sensitization								1,812
Other expense								5,000
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs						5,000
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers						5,000
Output	0001	Poverty reduction and community projects promoted annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Supervise community initiated projects		1	1	1		5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821006 Other Charges								5,000
Total Cost Centre								6,812

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	70610	Housing development						
Organisation	2501002000	Adansi South District - New Edubiase_Public Works						
Location Code	0604100	Adansi South - New Edubiase						
								Non Financial Assets 16,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						16,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid						16,000
Output	0001	Electricity extended to communities and new areas or major towns by 2013	Yr.1	Yr.2	Yr.3			16,000
Activity	000001	Provide a quantity of street light bulbs to selected communities	1	1	1			8,000
								8,000
Fixed Assets								8,000
31131 Infrastructure assets								8,000
3113101 Electrical Networks								8,000
Activity	000002	Provide low tension poles to extend electricity to selected communities	1.0	1.0	1.0			8,000
								8,000
Fixed Assets								8,000
31131 Infrastructure assets								8,000
3113101 Electrical Networks								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>		28,000	
Function Code	70630	Water supply						
Organisation	2501003000	Adansi South District - New Edubiase_Works_Water_						
Location Code	0604100	Adansi South - New Edubiase						
							Other expense	28,000
Objective	051102	2. Accelerate the provision of affordable and safe water					28,000	
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms					28,000	
Output	0001	Adequate potable water facilities provided			Yr.1	Yr.2	Yr.3	28,000
Activity	000001	Construct 5 No boreholes in various communities			1	1	1	20,000
Miscellaneous other expense							20,000	
28210 General Expenses							20,000	
2821006 Other Charges							20,000	
Activity	000002	Support WATSAN/CBRDP and other agencies in potably water delivery			1.0	1.0	1.0	8,000
Miscellaneous other expense							8,000	
28210 General Expenses							8,000	
2821006 Other Charges							8,000	
							Total Cost Centre	28,000

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						
Function Code	70451	Road transport						Total By Funding 31,899
Organisation	2501004000	Adansi South District - New Edubiase_Works_Feeder Roads						
Location Code	0604100	Adansi South - New Edubiase						

Non Financial Assets 31,899

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						31,899
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						31,899
Output	0001	60km of feeder/access roads maintained by 2013						31,899
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Repair and maintain 20 km of feeder/access roads by 2013	1.0	1.0	1.0			31,899

Fixed Assets								31,899
31113	Other structures							31,899
3111301	Roads							31,899

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained						
Function Code	70451	Road transport						Total By Funding 20,000
Organisation	2501004000	Adansi South District - New Edubiase_Works_Feeder Roads						
Location Code	0604100	Adansi South - New Edubiase						

Non Financial Assets 20,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						20,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						20,000
Output	0001	60km of feeder/access roads maintained by 2013						20,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Repair and maintain 20 km of feeder/access roads by 2013	1.0	1.0	1.0			20,000

Fixed Assets								20,000
31113	Other structures							20,000
3111301	Roads							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						
Function Code	70451	Road transport						Total By Funding 4,000
Organisation	2501004000	Adansi South District - New Edubiase_Works_Feeder Roads						
Location Code	0604100	Adansi South - New Edubiase						

Non Financial Assets 4,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						4,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						4,000
Output	0001	60km of feeder/access roads maintained by 2013						4,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Repair and maintain 20 km of feeder/access roads by 2013	1.0	1.0	1.0			4,000

Fixed Assets								4,000
31113	Other structures							4,000
3111301	Roads							4,000

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

Total Cost Centre 55,899

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>			20,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2501500000	Adansi South District - New Edubiase_Disaster Prevention				
Location Code	0604100	Adansi South - New Edubiase				
Other expense						20,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				20,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				20,000
Output	0001	Disaster Management improved by 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support NADMO to perform its functions of disaster prevention and management annually	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
Total Cost Centre						20,000
Total Vote						4,918,523