



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ADANSI NORTH DISTRICT**

**FOR THE**

**2014 FISCAL YEAR**

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

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## **1. INTRODUCTION**

Ghana's decentralisation policy and programme emphasizes decentralisation by devolution which aimed at granting Metropolitan, Municipal and District Assemblies (MMDAs) the authority to raise, allocate and utilise financial resources to promote development. This situation informed the preparation of the Intergovernmental Fiscal Decentralisation Framework to mobilise support from stakeholders towards institutionalising fiscal decentralisation in Ghana.

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
- c. Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
- d. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

II. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated budgets of departments under Schedule I of the local Government

(Departments of District Assemblies) (Commencement) Instrument, 2009, (L.I.1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

III.The composite Budget of the Adansi North District Assembly for the 2014 Fiscal Year has been prepared from the 2014 Annual Action Plan lifted from the 2010-2014 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013)

## **1. BACKGROUND.**

Adansi North District is one of the 170 districts in Ghana. It is one of the 30 Administrative districts in Ashanti Region. The district was established by Legislative Instrument (LI) No. 1758 dated 17<sup>th</sup> February, 2004. It was carved out of the then Adansi West and East Districts now, Adansi South and Obuasi Municipal Assemblies respectively.

The District has two (2) constituencies namely; Fomena and Asokwa constituencies with 7 area councils namely Fomena, Dompooase, Akrokerri, Bodwesango, Asokwa, Anhwiaso and Fumso. The district has two members of parliament and a district chief executive with 43 elected and 18 appointed making a total of 61. 59 of the members representing 93% are male and the remaining 5 representing 7% are female.

Adansi North is located in the Southern part of Ashanti Region and has an area of about 1,140 square kilometers representing 4.7% of the total area of Ashanti Region. The district is bounded in the South-West by Obuasi Municipality,

in the South by Adansi South District, in the South-East by Bosome Freho District in the North-East by Bekwai Municipality and in the West by Amansie Central District.

The District's population stands at 107,091 people by the 2010 population and Housing Census with a growth rate of 2.6% per annum. The population density is about 105 persons per square km. Male-Female ratio is 49.5% to 50.5%.with 48% of the population in the active labour force (16-30).Age dependency ratio is 1:3.

### **VISION**

The vision of the Assembly is to become an excellent governmental Institution committed to the improvement of the standard of living of the people through efficient management of scarce resources for enhance growth and poverty reduction.

### **MISSION STATEMENT**

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

## **2. ECONOMIC ACTIVITIES**

Basically, the district is dominated with agriculture as the main economic activity of the district, employing about 70% of the active working population. Among the crops cultivated in the district are cocoa, oil palm plantain cocoyam, cassava and vegetables.

## **MANUFACTURING INDUSTRIES**

Industries like Wood processing into T&G and processing of gari and palm oil is also carried out in the district with about 20% of the population involved.

## **SERVICES:**

### **BANKING**

The District has a rural bank with branches in Fomena, Akrokerri and Asokwa and a good number of micro finance companies scattered in the district.

## **3. POLICY OBJECTIVES**

The following policy objectives (in line with the NMTDPF) were employed in preparing the 2013 District composite budget:

- Develop capacity of MMDA's towards revenue mobilization
- Facilitate development of CIC
- Ensure that the broadband internet speed connectivity is available in all district
- Intensify advocacy to reduce infection and impact of HIV/AIDS and TB
- Promote the implementation of the disability act
- Institutionalize Public Private dialogue in the development process
- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery
- Strengthen capacity for public education and dissemination of information on rights and entitlement



- Accelerate the rehabilitation and development of basic school infrastructure especially schools trees
- Improve the teaching of Science, technology and mathematics
- Accelerate implementation of CHPS strategy in underserved areas.

#### **4. STRATEGIC DIRECTION 2014-2016**

For 2014-2016 budget years, the strategic directions of Adansi North District in line with the GSGDA are to:

- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
- Expand school feeding programme progressively to cover all deprived communities and link to the local economy.
- Promote the development of sports with emphasis on the lesser known sports.
- Acquire and develop land/site for the treatment and disposal of solid waste in major towns or cities.
- Develop the capacity of the MMDA's towards effective revenue mobilization.
- Develop Human Resource Development Policy for the public sector.
- Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control.
- Provide infrastructural facilities for schools at all levels across the country particularly in deprived areas.
- Promote the adoption of good agricultural practices by Farmers.
- Provide a framework for a well-coordinated approach towards urban development.
- Mainstream issues of disability into the development planning process at all levels.

- Promote the implementation of the provisions of the Disability Act.
- Enhance income generating opportunities for the poor and vulnerable, women and food crop farmers.
- Strengthen health promotion, prevention and rehabilitation.
- Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost efficiency.
- Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of electricity

**Approaches to be used in improving revenue collection.**

The following approaches will be employed in improving revenue collection for the period 2014-2016

- Engage more commission revenue collectors to work in communities where there are no revenue collectors.
- Organization of workshops for revenue collectors to improve their skills.
- Intensification the supervision of revenue collectors by appointing hard working and committed revenue officers to supervise the revenue stations.
- Set up monthly revenue targets for collectors and reward those who meet target.
- Periodic update of the revenue database of the District, which include the enumeration of the ratable population and the preparation of valuation list of all properties.
- Organise tax education exercise.
- Motivate hardworking supervisors and collectors.

- Involve the Area Councils and Unit Committees in revenue collection
- Form Revenue Mobilization Innovation Team/Revenue Task Force.
- Enforce Assembly's bye-laws on tax defaulters

## Status Of 2013 Budget Implementation

### A. Financial Performance

The table below shows the status of budget implementation for 2013 in relation to revenue for all departments in the district as at June 2013

#### 1. TABLE 1 - Revenue Performance

<b>COMPOSITE BUDGET(ALL DEPARTMENTS COMBINED)</b>						
<b>REVENUE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT DEC 31<sup>ST</sup> 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2013</b>	<b>VARIANCE</b>	<b>PERCENTAGE</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>%</b>
Total IGF	572,276.84	384,345.62	562,287:00	112,663.99	449,623.01	79%
Compensation	606,907.00	604,747.00	750,755.00	376,377.50	375,377.50	50%

Goods and Services	1,023,072.00	987,934.04	739,748.69	255,143.13	484,605.56	66%
Assets	1,102,142.00	645,882.00	55,031.81	-	55,031.81	100%
DACF	836,455.84	276,973.97	1,124,118.40	141,754.90	982,363.50	87%
DACF (MPs)	220,880.03	143,765.14	285,796.00	67,845.00	217,951.00	76%
DDF	459,963.00	344,972.25	658,525.10	475,331.00	183,194.10	28%
Other donor transfers	976,017.27	410,320.00	738,464.00	116,508.00	710,309.00	14.09%
<b>GRAND TOTAL</b>	<b>5,797,713.98</b>	<b>3,798,940.02</b>	<b>4,914,726.00</b>	<b>1,545,623.52</b>	<b>3,369,102.48</b>	<b>69%</b>

The table above shows revenue performance (all departments combined) from 1<sup>st</sup> January to 30<sup>th</sup> June 2013. Out of GH¢ 4,914,726.00 budgeted in respect of revenue for 2013, a total of GH¢ 1,545,623.52 had been realized representing 31% of

the total budgeted as at June 30<sup>th</sup> 2013, Out of this amount generated Internally Generated Revenue (IGF) constitute GH¢ 112,663.99 representing 7% whilst GOG and other donor grants constitutes the remaining 24% of the amount received

## **2. EXPENDITURE PERFORMANCE AS AT DEC 2012 AND 1<sup>ST</sup> JAN – 30<sup>TH</sup> JUNE 2013**

The tables below shows expenditure performance of the various departments of the District Assembly as 31<sup>st</sup> December 2012 and for the period 1<sup>st</sup> January to 30<sup>th</sup> June 2013

**TABLE 2**

<b>COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)</b>						
PERFORMANCE AS AT 30 <sup>TH</sup> JUNE 2013						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DEC. 2013</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2013</b>	<b>VARIANCE</b>	<b>% OF VARIANCE</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Compensation</b>	606,907.00	604,747.00	750,755.00	440,275.50	320,479.50	43%

<b>Goods and services</b>	1,947,060.00	1,302,644.00	2,565,393.00	319,316.21	2,246,076.80	88%
<b>Assets</b>	1,305,316.60	760,811.40	1,598,578.00	300,357.37	1,298,220.63	81%
<b>TOTAL</b>	<b>3,859,283.60</b>	<b>2,668,202.40</b>	<b>4,914,726.00</b>	<b>1,059,949.08</b>	<b>3,854,777.92</b>	<b>78%.00</b>

A total amount of GH¢ 4,914,726.00 was budgeted as expenditure for all the departments in the district and as at 30<sup>th</sup> June 2013, an expenditure of GH¢ 1,059,949.08 representing 22% of the budgeted amount the variance of GH¢ 3,854,777.92 representing 78% of the total figure is attributed to the low internal revenue mobilization and inadequate and erratic flow of the GOG and other donor funds to irregular receipt of DACF and other GOG transfers.

**DETAILS OF MMDA DEPARTMENTS EXPENDITURE**

**TABLE 3**

<b>CENTRAL ADMINISTRATION</b>						
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2013</b>	<b>VARIANCE</b>	<b>% OF VARIANCE</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	

<b>Compensation</b>	243,066.00	243,059.00	264,714.00	132,357.00	132,357.00	50%
<b>Goods and services</b>	1,099,835.00	830,395.84	972,955.00	103,355.21	869,599.79	89%
<b>Assets</b>	442,239.00	327,236.73	932,021.00	132,263.00	799,758.00	85%
<b>TOTAL</b>	<b>1,785,140.00</b>	<b>1,400,671.56</b>	<b>2,029,690.00</b>	<b>300,975.21</b>	<b>1,728,714.79</b>	<b>85%</b>

An amount GH¢ 2,029,690.00, is estimated to be spend by the Central Administration at the end of the 2013 financial year. As at 30th June, a total of GH¢ 300,975.21 representing 15% of the total estimated figure has been spent on compensation, goods and services and assets with a variance of GH¢ 1,728,714.79, also representing 85% of the budgeted amount. This variance is due to irregular releases of GOG transfers and level of IGF inflows.

**TABLE 4**

<b>DEPARTMENT OF AGRICULTURE</b>						
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2013</b>	<b>VARIANCE</b>	<b>% OF VARIANCE</b>
	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	<b>GH¢</b>	

Compensation	339,717.00	337,564.00	402,890.00	256,445.00	146,445.00	36%
Goods and services	351,623.00	274,265.90	419,597.00	-	419,597.00	100%
Assets	-	-	-	-	-	-
<b>Totals</b>	<b>691,340.00</b>	<b>611,829.90</b>	<b>822,487.00</b>	<b>256,445.00</b>	<b>566,042.00</b>	<b>69%</b>

Table 2 indicates expenditure by the department of Agriculture. The variance is due to non-release of funds from government.

As at 30th June 2013, no amount had been spent on goods and services by the Department. The only expenditure by the department is in respect of compensation of employees which represent 31% of the total budget of the department



**TABLE 5****DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT****PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013**

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2013</b>	<b>VARIANCE</b>	<b>% OF VARIANCE</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	88,470.00	47,255.00	41,215.00	47%
Goods and Services	3,820.00	153.00	2,000.00	250.00	1,750.00	88%
Assets	68,350.00		16,093.00	--	16,093.00	100%
<b>TOTAL</b>	<b>72,170.00</b>	<b>153.00</b>	<b>106,563.00</b>	<b>47,505.00</b>	<b>59,058.00</b>	<b>55%</b>

Table 3 shows expenditure by the department of Social Welfare and Community Development from 1<sup>st</sup> January to 30<sup>th</sup> June, 2013. As at 30<sup>th</sup> June, a total of GH¢ 47,255.00 had been released by Central Government for payment of compensation to employees and no amount had been released for goods and services as well as assets. The amount quoted as actual for Goods and Services was funded from the District Internal Generated Fund.

TABLE 6

<b>WORKS DEPARTMENT</b>						
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2013</b>	<b>VARIANCE</b>	<b>% OF VARIANCE</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	24,124.00	24,124.00	26,494.00	13,247.00	13,247.00	50%
Goods and services	5,000.00	2,683.00	14,236.00	567.00	13,669.00	96%
Assets	119,983.00	13,378.91	91,176.00	25,000.00	66,176.00	73%
<b>TOTAL</b>	<b>149,107.00</b>	<b>40,185.91</b>	<b>131,906.00</b>	<b>38,814.00</b>	<b>93,092.00</b>	<b>71%</b>

Out of the total budgeted expenditure of GH¢ 131,906.00 a total of GH 38,814.00 had been spent on compensation, goods and services and assets. This amount represent 29% of the total amount budgeted and out of this figure, a total of GH¢13,247.00 representing 14% was spent on compensation of employees. The wide variance between the actual and the budgeted is attributed to the erratic flow of funds from all the sources of funds.

TABLE 7

<b>DEPARTMENT OF TRADE, INDUSTRY AND TOURISM</b>						
<b>PERFORMANCE AS AT 30 JUNE 2013</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2013</b>	<b>VARIANCE</b>	<b>% OF VARIANCE</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	-	-	-	-
Goods and services	36,000.00	1,915.00	8,000.00		8,000.00	100%
Assets	168,000.00	-	8,000.00	-	8,000.00	100%
<b>TOTAL</b>	<b>204,000.00</b>	<b>1,915.00</b>	<b>16,000.00</b>	<b>-</b>	<b>16,000.00</b>	<b>100%</b>

An amount of GH¢16,000.00 was budgeted from DACF for these activities but as 30<sup>th</sup> June of this year, no amount had been released.

TABLE 8

<b>DEPARTMENT OF BIRTH AND DEATH</b>						
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2013</b>	<b>VARIANCE</b>	<b>% OF VARIANCE</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	-	-	-	-
Goods and services	10,000.00	-	10,000.00	-		100%
Assets			-			
<b>TOTAL</b>	<b>10,000.00</b>	<b>-</b>	<b>10,000.00</b>		10,000.00	100%

The variance between budgeted and actual as 30<sup>th</sup> June, 2013 is as a result of non-availability and erratic release of funds ie DACF and low internal revenue inflows.

TABLE 9

<b>DEPARTMENT OF EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)</b>						
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>						
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2013</b>	<b>VARIANCE</b>	<b>% OF VARIANCE</b>
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	-	-	-	-
Goods and services	335,732.00	285,372.20	715,990.00	209,544.00	506,446.00	71%
Assets	462,808.13	364,920.76	619,754.00	143,094.37	476,659.63	77%
<b>TOTAL</b>	<b>798,540.13</b>	<b>650,292.96</b>	<b>1,335,144.00</b>	<b>352,638.37</b>	<b>983,105.63</b>	<b>74%</b>

Education, Youth and Sports is a schedule 2 department and so no amount was budgeted for their compensation. Out of total amount of GH¢1,335,144.00 estimated for both Goods and Services and assets, a total of GH¢983,105.63 representing 26% had been spent as at 30<sup>th</sup> June 2013. The variance is attributed to erratic flow of funds from the Central Governments and other donor funds

<b>TABLE 10 HEALTH (SCHEDULE 2)</b>							
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>							
<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER 2012</b>	<b>2013 BUDGET</b>	<b>ACTUAL AS AT 30<sup>TH</sup> JUNE 2013</b>	<b>VARIANCE</b>	<b>% OF VARIANCE</b>	<b>% ACTUAL</b>

	GH¢	GH¢	GH¢	GH¢	GH¢		
Compensation	-	-	63,111.00	35,433.50	31,555,50	46%	54%
Goods and services	53,050,00	10,880.00	250,120.00	5,600.00	244,520.00	98%	2%
Assets	73,361.60	45,274.00	73,362.00	-	73,362.00	100%	
<b>TOTAL</b>	<b>126,411.60</b>	<b>56,154.00</b>	<b>386,593.00</b>	<b>41,033.50</b>	<b>349,437.50</b>	90%%	10%

Out of total expected expenditure of GH¢ 386,593.00 estimated for the department, only an amount of GH¢ 41,033.50 representing only 10%. of the budgeted amount had been spent The huge variance is attributed to the irregular release of the DACF because most of the activities by this department is funded by the DACF.

TABLE 11

<b>DEPARTMENT OF PHYSICAL PLANNING</b>	
<b>PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013</b>	

EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT 31 <sup>ST</sup> DECEMBER 2012	2013 BUDGET	ACTUAL AS AT 30 <sup>TH</sup> JUNE 2013	VARIANCE	% OF VARIANCE	% ACTUAL
	GH¢	GH¢	GH¢	GH¢	GH¢		
Compensation	-	-	45,076.00	22,538.00	22,538.00	1.17	98.83%
Goods and services	5,000.00	-	7,985.00	-	7,985.00	100%	-
Assets	47,000.00	10,000.00	10,162.00	-	10,162.00	-	-
<b>TOTAL</b>	<b>52,000.00</b>	<b>56,154.00</b>	<b>63,223.00</b>	<b>22,538.00</b>	<b>40,685.00</b>	<b>64.10%</b>	<b>35.9%</b>

A total amount of GH¢63,223.00 was estimated to be spent on compensation of employees, Goods and Services and Asset for the department and as at 30<sup>th</sup> June, an amount of GH¢22,538.00 representing 36% of the budgeted amount had been spent

#### **KEY PROJECTS AND PROGRAMMES JAN-JUN 2013(NON-FINANCIAL PERFORMANCE)**

TABLE 12.



STATUS OF BUDGET IMPLEMENTATION ON NON-FINANCIAL PERFORMANCE AS AT 30<sup>TH</sup> JUNE 2013

	Activity (organize by sector)	Key Achievement			
		Output	Outcome	Remarks	Fund Source
<b>NO.</b>	<b>SOCIAL SECTOR</b>				
	<b>EDUCATION</b>				
1	Construct 2no. 6-unit classroom block at Akrokerri and Aboabo I	2no. 6-unit classroom block commenced	-	Project at Aboabo I is at window level and that of Akrokerri is at roofing. Delay in completion due to erratic release of funds	<b>DACF</b>
2	Construct 1no 4-unit classroom block at Bodwesango SHS	1no. 4-unit classroom block commenced	-	Project is at gable.	<b>DACF</b>
3	Construct an administration block for T.I.Amass, Fomena	Administration block constructed	Staff of the school have moved from old structure to the new one	Project has been completed and commissioned	<b>DACF</b>

4	Construct 1no. 3-unit classroom block and clad 1no. 3-unit classroom pavilion at Ayokoa and Nyankumase respectively	Construction of 1no. 3-unit classroom block and cladding of 1no. 3-unit classroom pavilion commenced	-	Project is completed and handed over and in use	DDF
5	Construct 1no. 3-unit classroom block at Bodwesango Islamic school	1no. 3-unit classroom block commenced	-	Classroom block has been roofed	DDF
<b>HEALTH</b>					
6	Construct 2no. CHPS compound at Anomabo and Anwona	Construction of 2no. CHPS compound has commenced	-	Project at Anomabo at lintel and that of Anwona at cable. Projects not completed due irregular release of funds.	DDF
8	Mechanize 2no. Borehole for Asare Bediako SHS and Bodwesango SHS	Mechanization of 2no. Borehole has commenced	-	Project is on-going. Delay in completion due to irregular release of funds	DDF
<b>ADMINISTRATION</b>					
<b>ROAD</b>					
9	Spot improvement on Ansa to Dasubimaden	Construction of culvert commenced	-	Project is on-going .Delay in completion is due to irregular release of fund	DACF

10	Construct District Administration Complex	Construction of Administration Block commenced	-	Project has been roofed with block work on ground and first floor completed. This project is a DACF funded project and the deduction and erratic flow of this funding source has contributed to delay in the completion of the project	<b>DACF</b>
11	Construct Area Council block at Anwhiaso	Construction of Area council block commenced	-	Project is completed is yet to be handed over	
12	Construct 1no. 2bedroom semi-detached bungalow for staff at New Ayaase	2bedroom semi-detached bungalow constructed	-	Project is completed and in use by staff.	<b>DACF</b>
13	Construct 1no. 4-unit staff quarters at New Ayaase	Construction of 1no. 4-unit staff quarters constructed	-	Project is completed and in use. This has reduced the burden of staff residential accommodation on the Assembly	<b>DACF</b>
14	Renovation of District Fire Office	Renovation work started	-	Project is completed, handed over and in use of staff of the Ghana Fire Service	<b>DDF</b>
	<b>ECONOMIC</b>				

	<b>MARKET</b>				
15	Complete 9no market stores	Work on project commenced	-	Project has been completed and rented out.	<b>DDF</b>

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

**COMMITMENTS OF THE ASSEMBLY**  
**Summary of Commitments Included In the 2014 Budget**

The table below shows the projects and programs for which the Assembly is already committed. These are on-going projects which the assembly could not complete payments in 2013. All these projects have been rolled over to the 2014 budget.

**TABLE 13**

S/N	Project Details	Project Location	Contract sum GH¢	Revised Contract Sum GH¢	Payment To Date GH¢	Balance on Contract GH¢	2014	2015
1	Construction of District Administration Block	Fomena	1,311,478.78		506,117.29	805,361.68	333,277	
2	Construction of 1no.6unit classroom block with ancillary facilities.	Akrokeri	186,340.50		23,634.05	162,706.45	162,706.45	
3	Construction of 1 no. 4- unit classroom block at Bodwesango SHS	Bodwesango	106,165.35		15,616.54	82,531.30	90,549.00	
4.	Construction of CHPS, Compound	Anomabo	98,973.20		14,897.32	84,075.88	54,076.00	
5.	Construction of CHPS Compound	Anwona	97,872.01		14,787.20	83,085.01	50,001.00	
6.	Construction of 1n0. 6-unit classroom block	Aboabo I	205,721.43		31,572.14	174,149.29	174,149.29	
<b>GRAND TOTAL</b>			<b>2,006,551.27</b>		<b>606,624.54</b>	<b>1,391,909.61</b>	<b>864,758.74</b>	

- The amount GH¢333,277.00 stated for the construction of the Administration Block is the amount budgeted to be paid in 2014. This will be left with a total balance of GH¢.472,084.68 to cover the total cost of GH¢1,311,478.78 in 2015.
- An amount of GH¢30,000.00 is allocated for renovation works at the residence of the District Chief Executive.
- A total amount of GH¢50,001.00 and GH¢54,076.00 are allocated for construction of CHPS compound at Anwona and Anomabo respectively.
- A total amount of GH¢ 90,549.00 and GH¢162,706.45 are allocated for Construction of 1no.6unit classroom block with ancillary facilities and Construction of 1 no. 4- unit classroom block at Bodwesango SHS.

### **KEY CHALLENGES AND CONSTRAINTS FOR 2013**

The district is challenged financially and among the key issues are as mentioned below:

- Disconnection between the budgeting and reporting formats especially for common fund.
- Non-release of funds for departments to run their activities effectively.
- The weak industrial and low infrastructure base especially in terms of energy and communication.
- The poor road network in the district making accessibility to communities difficult.
- Excessive delay in the release of funds. Funding from the central government and other donor sources has not been forthcoming. This has seriously affected implementation of the various projects.
- Economically, the district is constraint in terms of its low level of commercial activities, poor infrastructure, high post-harvest loses, low ratable items among others thus affecting the district's IGF

- There is also the problem of breakdown of vehicles and inadequate personnel in the mobilization of revenue within the district.

## **2014 BUDGET**

### **2014-2016MTEF Composite Budget Projections**

The two tables below show revenue and expenditure projections of the district assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

#### **Revenue Projections 2014-2016**

**Table 14**

	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>Internally Generated Revenue</b>	591,926	651,118.60	716,230.46
<b>GOG Transfers</b>			
Compensation	1,023,184.20	1,023,184.20	1,023,184.20
Goods and services	49,717.33	49,717.33	49,717.33
Assets	26,597.00	26,597.00	26,597.00
DACF	2,284,317.00	2,284,317.00	2,284,317.00
DDF	529,310.00	529,310.00	529,310.00
Other Donor Funds	1,295,121.47	1,295,121.47	1,295,121.47
<b>Total</b>	<b>5,800,173.00</b>	<b>5,859,365.60</b>	<b>5,924,477.46</b>

### Expenditure Projections 2014-2016

**Table 15**

	2014	2015	2016
Compensation	1,005,265.00	1,019,338.00	1,024,968.00
Goods And Services	2,860,485.00	2,860,485.00	2,860,485.00
Assets	1,934,423.00	1,934,423.00	1,934,423.00
<b>Total</b>	<b>5,800,173.00</b>	<b>5,814,246.00</b>	<b>5,819,876.00</b>

- Referring to table above, the Assembly is expected to generate a total amount of GH¢ **5,800,173.00** as its revenue for 2014 which is also expected to be stable in the indicative years. The major sources are District Assembly Common Fund (DACF), Internally Generated Fund (IGF), and District Development Facility (DDF) among others.
- As indicated in table 16, the Assembly's expenditure is expected to equal the revenue projection of GH¢**5,800,173.00** The chunk of this amount as indicated in the goods and services is earmarked for the procurement of fuel, protocol expense, official vehicle maintenance, procurement of building materials for community self-initiated projects, maintenance of official equipment and training programs for staff and other expenses.

Greater part of Assembly's assets expenditure is geared towards provision of educational, health and road infrastructure to enhance the quality of life of people in its area of jurisdiction.



## **ASSUMPTIONS UNDERLYING THE 2014 BUDGET FORMULATION**

It is being assumed that if the following are met, the assembly will be able to achieve its objectives:

- Timely release of funds for department to run their activities
- Improvement in the weak industrial and low infrastructure base especially in terms of energy and communication
- Enhancement in the predominantly agrarian and rural nature of the district
- Improvement in the low level of Internally Generated Revenue
- Improvement in the bad nature of roads in the district making accessibility to communities difficult.
- Minimization or avoidance of deduction at source for smooth implementation of project and programmes (DACF).

In sum, therefore, if all revenues and other measures are derived, projects and programs adopted will be carried to its logical conclusion.

## **OUTLOOK FOR 2014**

The Assembly intends completing all its on-going projects and also initiate some few ones.

- Completion of the Administration Block to accommodate all departments within the district to facilitate the decentralization process
- The Assembly also plans to support the construction of 2 CHPS compound at Anwona and Anomabo respectively.
- Organise STME Clinics in the district
- Assist deprived Communities under the Self-Help initiative fund
- Support Business Advisory centre in their operations.
- Spot improvement on Ansa-Dasubimadwen road
- Support mass Cocoa spraying exercise in the district
- Construct 24n0. Market stores at Asokwa Junction to boost it revenue generation and construct

- Construct 10no. toilet facility for the Kyekyewere community

### **Priority Projects and Programs 2014**

The table below shows some of the priority projects and programs for implementation in 2014. All these projects have been taken care of in the 2014 budget.

#### **Priority Projects 2014 And Corresponding Cost By Fund Sources**

**Table 16**

Programmes and Projects (by sectors)	IGF GH¢	GOG GH¢	DACF GH¢	DDF GH¢	Donor	Total Budget GH¢
<b>Social</b>						
Construction of District Administration Block, Fomena.			333,277.00			333,277.00
Construction of 1 no. 3 Unit classroom block, Agogoso			50,000			50,000
Construction of 1no.6 unit classroom block at Aboabo.			174,149			174,149
Construction of 1no.6 unit classroom block at Akrokeri.			162,706.45			162,706.45
Sanitation and Fumigation			212,000.00			212,000.00
Support sanitation activities in the district	20,000.00					20,000.00
Support District Water and Sanitation Team	10,000					10,000

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Evacuation of refuse dump sites			60,000.00			60,000
Rehabilitate 1no.12 KVIP			70,000			70,000
Rehabilitate defective toilets in the district			10,000			10,000.00
To construct 5 unit Market stores at Fumso	42,500					42,500.00
Support to immunization Programmes			4,500			4,500
Organise STME Clinics			5,000.00			5,000.00
Support to Malaria prevevention			10,000			10,000.00
Support to NADMO			10,000.00			10,000.00
Support and Assist Disaster Victims			10,000			10,000
Self –Help projects			78,366.13			78,366.18
Support activities to reduce HIV/AIDS			5,000			5,000
Sports and Culture			6,000			6,000
Support Watson Activities	2,000.00					2,000.00
<b>Economic</b>						
Spot improvement on Ansa-Dasubimadwen			46,410.00			46,410.00
Support to Business Advisory Centre			5,000.00			5,000.00
Maintain and fuel Assembly grader	6,000.00					6,000.00
Reshaping existing feeder roads			40,000.00			40,000.00
<b>Administration</b>						

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
Sponsor staff and Assembly Members to attend meeting			15,000			15,000
Train (7) Area Councils				10,000		10,000
DPCU/Monitoring and Evaluation			15,000			15,000.00
Prepare District Medium Term development plan			15,000			15,000.00
Organise Farmers day			15,000			15,000
Contingency			310,318.00			310,318.00
Organise senior citizens day			5,000.00			5,000.00
Organise general Assembly Meetings	25,000					25,000
Provide logistics to revenue collectors	1,500					1,500
Organise end of year picnic	20,000					20,000
Organise training workshop for staff	10,000					10,000
MP's Common Fund – Fomena and Asokwa			142,898.24			1,005,265.00
Compensation –All Departments (GOG)		1,005,265.00				893,292.00
Dept. of Soc. Welfare		6,310.00				6,310.00
Community Development		6,812.00				6,812.00
Support to Agric(Goods and Services)		40,421			36,074.00	76,495
Pay your levy campaign			5,000.00			5,000.00
Support mass Spraying in the district				0	372,265.00	372,265.00
Provide nutritious diet for					702,390	702,390

Programmes and Projects (by sectors)	IGF	GOG	DACF	DDF	Donor	Total Budget
	GH¢	GH¢	GH¢	GH¢		GH¢
school children in the district						
DDF. Capacity Building grant				42,720.00		42,720.00
Gazetting of fee-fixing/Bye-laws documents	5,000.00					5,000.00
Prepare District Composite Budget			5,000.00			5,000.00
<b>Total</b>	<b>142,050.00</b>	<b>1,058,808</b>	<b>1,825,624.82</b>	<b>52,720.00</b>	<b>1,110,729.00</b>	<b>4,189,931.82</b>

**OUTSTANDING /ARREARS ON DACF PROJECTS**

Table 17 below shows capital on-going projects which the Assembly has made some payment from the DACF and projected some amounts for the following years.

**TABLE 17**

S/N	PROJECT DETAIL	CONTRACT SUM	TOTAL CONTRACT SUM (I +R)	% COMPLETION	PAYMENT TO DATE	OUTSTANDING BILLS + COMMITMENT	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Construction of District Admin Block at Fomena	1311,478.78	1311,478.78	45%	556,117.29	755,361.49	333,000.00	333,000.00	89,361.49
2	Construction of CHPS compound at Anwona	98,973.20	98,973.20	40%	14,787.20	84,186.00	84,186.00	-	-
3	Construction of CHPS compound at Anomabo	97,872.01	97,872.01	40%	14,897.32	82,974.69	82,974.69	-	-

4	Mechanisation of 2no. Borehole at Asare Bediako SHS and Bodwesango SHS	42,013.80	42,013.80	20%	6,000.00	36,013.80	36,013.80	-	
5	Construction of 1no. 6 unit classroom blk at Aboabo I	205,721.43	205,721.43	15%	31,572.14	174,149.29	174,149.29	-	-
6	Construction of 1no 4 unit classroom block at Bodwesango SHS	106,165.35	106,165.35	60%	15,616.54	90,548.81	90,548.81	-	-

7	Construction of 1no.6 unit classroom block at Islamic Primary School at Akrokerri	186,340.50	186,340.50	75%	33,634.45	152,705.55	152,705.55	-	-
8	Spot improvement on Ansa to Dasubimadwen road	73,789.00	73,789.00	65%	47,379.90	26,409.10	26,409.10	-	-



**UTILISATION OF DACF – 2013**

The table below shows utilization of the DACF for 2013 by the Assembly. It also shows how the fund was used on Goods and Services and assets by the various departments

**TABLE 18**

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION					
	CENTRAL ADMINISTRATION	EDUCATION, YOUTH & SPORTS	HEALTH	WORKS	DISASTER PREVENTION	TOTAL
Goods and Services		34,873.00	227,436.00	5,000.00	-	645,905.00
Assets	397,075.00	357,364.00	-	123,281.00	20,000.00	897,720.00
Totals	775,672.00	392,237.00	227,436.00	128,281.00	20,000.00	1,543,625.00

### OUTSTANDING ARREARS ON DACF PROJECTS

This table shows arrears on DACF projects which are rolled in the 2014 budget

S/N	Project Details	Location	Contract Sum	Revised Contract Sum	% Completion	Payment to date	Balance on Contract	Outstanding bills	Remarks
1	Construction of District Admin Block	Fomena	1311,478.78	-	45%	556,117.29	755,361.49	-	
2	Construction of CHPS compound	Anwona	98,973.20		40%	14,787.20	84,186.00	-	
3	Construction of CHPS compound	Anomabo	97,872.01	-	40%	14,897.32	82,974.69	-	
4	Mechanisation of 2no.  borehole at Asare Bediako SHS and Bodwesango SHS	Akrokerri and Bodwesango	42,013.80		20%	6,000.00	36,013.80	-	
5	Construction of 1no. 6 unit classroom blk	Aboabo I	205,721.43	-	15%	31,572.14	174,149.29	-	

6	Construction of 1no 4 unit classroom block at Bodwesango SHS	Bodwesango	106,165.35	-	60%	15,616.54	90,548.81	-	
7	Construction of 1no.6 unit classroom block at Islamic Primary School	Akrokerri	186,340.50	-	75%	33,634.45	152,705.55	-	
8	Spot improvement on Ansa to Dasu-bimadwen road	Ansa to Dasu-bimadwen	73,789.00	-	65%	47,379.90	26,409.10	-	

## SUMMARY OF EXPENDITURES ESTIMATES BY DEPARTMENTS – 2014

The table below shows summary of expenditure by the various departments in the District regarding Compensation, Goods and Services and Assets with the various sources of fund.

**TABLE 19**

Dept.	Comp	G & S	Assets	Totals	Funding					TOTAL
					DACF	GOG	IGF	DDF	DONOR	
Central Admin.	336,596	1,309,578	867,815.00	2,513,989.00	1,547,564	320,779	522,920	122,720	-	2,513,988
Education, Youth & Sports		744,736	637,587.00	1,382,233.00	539,843	-	50,000	90,000	674,862.00	1,354,705
Health	91,468	311,500	196,141.00	599,129.00	91,500	91,468	25,000	179,160	212,000	599,129
Agric	385,193	461,545.00	-	846,738	15,000	423,399.00	-	-	408,339	846,738
Physical Planning	38,867	2823	15,162.00	56851.91	15,000.00	41,933	-	-	-	56,851.91
Social welfare and Comm. Development	100,472	17,036.27	-	117,508.27	-	117,508.27	-	-	-	117,508.27
Works	38,390	56,715	173,870.	268,975	91,410.00	90,135	-	87,429	-	268,975

Trade, and Tourism	-	8,000	14,278	22,278.00	22,278.00	-	-	-	-	22,278
Disaster Prevention	-	20,000.00	-	20,000.00	20,000.00	-	-	-	-	20,000
<b>TOTALS</b>	<b>990,986</b>	<b>2,923,897.</b>	<b>1,904,853.</b>	<b>5,819,736.00</b>	<b>2,328,316.</b>	<b>1,091,455</b>	<b>597,926</b>	<b>479,310</b>	<b>1,322,729</b>	<b>5,800,173.00</b>

**SUMMARISED DEPARTMENTAL PAYROLL DATA FOR COMPENSATION OF EMPLOYEES**

**TABLE 20.**

<b>DEPARTMENT</b>	<b>COST CENTRE</b>	<b>2013 JAN-AUG</b>	<b>2014 ESTIMATE</b>	<b>2015 ESTIMATE</b>
CENTRAL ADMINISTRATION	0601	197,302.36	302,058.24	311,220.50
SOCIAL WELFARE	0601	17,575.12	27,810.82	28,002.53
COMMUNITY DEVELOPMENT	0601	58,077.03	88,365.69	89,867.88
TOWN PLANNING	0601	21,826.24	34,395.99	34,667.05
PUBLIC WORKS	0601	33,703.20	51,414.26	52,288.31
ENVIRONMENTAL/HEALTH UNIT	0601	53,062.00	80,946.15	82,838.59
AGRIC	0601	227,893.00	347,720.90	354,040.50
<b>GRAND TOTAL</b>		<b>609,439.04</b>	<b>932,712.05</b>	<b>952,924.53</b>

The figure above shows the projected compensation of workers on GOG payroll for the decentralized departments under the district from 2013 to 2015. From the table, there has been significant increase in the wage bill due to the implementation of the Single Spine Pay Structure. Efforts are being made to ensure that all workers are on post and working in the district.

## **JUSTIFICATIONS FOR 2014 BUDGET**

In spite of the expected challenges and constraints, Adansi North District Assembly believes that the programs and projects contained in this budget could be implemented based on the following;

- The Assembly, from the beginning of 2014 will conduct socio-economic survey to get data on both residential and commercial properties as well as other business entities within the district.
- Again, database on taxable items in the district will be reviewed
- The Assembly will embark on massive education campaign on the need to pay taxes. This will be supported with public forum where the people will have the opportunity to ask questions and demand what their taxes are being used for. It is the hope of the Assembly, citizens will appreciate that decentralization demands payment of taxes by citizens to their local authority for the development of their community with support from the government.
- Finally the Assembly believes that if government releases as well as other donor funds are adequate and timely, projects and programs contained in the budget will be fully executed





**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	1,005,265		
0205 1. Diversify and expand the tourism industry for revenue generation	0	8,000		
0301 1. Improve agricultural productivity	0	20,206		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	64,279		
0301 4. Promote selected crop development for food security, export and industry	0	372,265		
0301 7. Improve institutional coordination for agriculture development	0	4,795		
0307 2. Adopt integrated water resources management	0	92,429		
0501 3. Integrate land use, transport planning, development planning and service provision	0	18,066		
0503 1. Promote rapid development and deployment of the national ICT infrastructure	0	0		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	15,000		
0506 6. Promote functional relationship among towns, cities and rural communities	0	91,726		
0506 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	20,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	297,000		
0511 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	87,000		
0601 1. Increase equitable access to and participation in education at all levels	0	674,843		
0601 2. Improve quality of teaching and learning	0	707,390		
0603 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	109,160		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	14,500		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
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	75,662		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	6,300		
0615 2. Enhanced public awareness on women's issues	0	980		

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

<b>Objective</b>	<b>In-Flows</b>	<b>Expenditure</b>	<b>Surplus / Deficit</b>	<b>%</b>
<b>0701</b> 4. Encourage Public-Private Participation in socio-economic development	0	5,000		
<b>0702</b> 1. Ensure effective implementation of the Local Government Service Act	0	1,527,585		
<b>0702</b> 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	44,460		
<b>0702</b> 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	285,796		
<b>0702</b> 6. Ensure efficient internal revenue generation and transparency in local resource management	5,800,173	239,466		
<b>0711</b> 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	8,000		
<b>Grand Total ¢</b>	<b>5,800,173</b>	<b>5,800,173</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

*In GH¢*

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office), Adansi North - Fomena</b>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>8,648.50</b>	<b>316,704.10</b>	<b>446,404.10</b>	<b>0.00</b>	<b>-446,404.10</b>	<b>0.0</b>	<b>316,704.10</b>
113 Taxes on property	8,648.50	316,704.10	446,404.10	0.00	-446,404.10	0.0	316,704.10
<b>Grants</b>	<b>1,258,145.98</b>	<b>5,295,713.57</b>	<b>3,934,344.82</b>	<b>0.00</b>	<b>-3,934,344.82</b>	<b>0.0</b>	<b>5,295,713.57</b>
133 From other general government units	1,258,145.98	5,295,713.57	3,934,344.82	0.00	-3,934,344.82	0.0	5,295,713.57
<b>Other revenue</b>	<b>141,937.59</b>	<b>187,755.00</b>	<b>225,367.00</b>	<b>0.00</b>	<b>-225,367.00</b>	<b>0.0</b>	<b>187,755.00</b>
141 Property income [GFS]	105,882.79	52,550.00	61,450.00	0.00	-61,450.00	0.0	52,550.00
142 Sales of goods and services	36,054.80	132,705.00	161,217.00	0.00	-161,217.00	0.0	132,705.00
143 Fines, penalties, and forfeits	0.00	500.00	700.00	0.00	-700.00	0.0	500.00
145 Miscellaneous and unidentified revenue	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	2,000.00
<b>Grand Total</b>	<b>1,408,732.07</b>	<b>5,800,172.67</b>	<b>4,606,115.92</b>	<b>0.00</b>	<b>-4,606,115.92</b>	<b>0.0</b>	<b>5,800,172.67</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Adansi North District - Fomena</b>		2,285,317	1,074,169	589,747	529,310	1,321,631	5,800,173
<b>01 Central Administration</b>		1,504,564	320,779	514,747	172,720	0	2,512,809
01 Administration (Assembly Office)		1,504,564	320,779	514,747	172,720	0	2,512,809
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		539,843	0	50,000	90,000	702,390	1,382,233
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		533,843	0	50,000	90,000	702,390	1,376,233
03 Sports		6,000	0	0	0	0	6,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		91,500	91,468	25,000	179,160	212,000	599,129
01 Office of District Medical Officer of Health		14,500	0	0	109,160	0	123,660
02 Environmental Health Unit		77,000	91,468	25,000	70,000	212,000	475,468
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		15,000	424,497	0	0	407,241	846,737
00		15,000	424,497	0	0	407,241	846,737
<b>07 Physical Planning</b>		15,000	41,933	0	0	0	56,933
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		15,000	41,933	0	0	0	56,933
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		0	117,508	0	0	0	117,508
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	39,603	0	0	0	39,603
03 Community Development		0	77,905	0	0	0	77,905
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		91,410	63,705	0	87,429	0	242,545
01 Office of Departmental Head		0	47,065	0	0	0	47,065
02 Public Works		0	11,324	0	0	0	11,324
03 Water		5,000	0	0	87,429	0	92,429
04 Feeder Roads		86,410	5,316	0	0	0	91,726
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		8,000	14,278	0	0	0	22,278
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	14,278	0	0	0	14,278
04 Tourism		8,000	0	0	0	0	8,000
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		0	0	0	0	0	0
00		0	0	0	0	0	0

**2014 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				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	989,448	1,009,655	1,360,383	3,359,486	15,817	468,430	105,500	589,747	0	0	0	0	0	1,410,755	440,185	1,850,940	5,800,173
Adansi North District - Fomena	989,448	1,009,655	1,360,383	3,359,486	15,817	468,430	105,500	589,747	0	0	0	0	0	1,410,755	440,185	1,850,940	5,800,173
Central Administration	320,779	780,249	724,315	1,825,343	15,817	443,430	55,500	514,747	0	0	0	0	0	42,720	130,000	172,720	2,512,809
Administration (Assembly Office)	320,779	780,249	724,315	1,825,343	15,817	443,430	55,500	514,747	0	0	0	0	0	42,720	130,000	172,720	2,512,809
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	42,346	497,496	539,843	0	0	50,000	50,000	0	0	0	0	0	702,390	90,000	792,390	1,382,233
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	36,346	497,496	533,843	0	0	50,000	50,000	0	0	0	0	0	702,390	90,000	792,390	1,376,233
Sports	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	91,468	74,500	17,000	182,968	0	25,000	0	25,000	0	0	0	0	0	212,000	179,160	391,160	599,129
Office of District Medical Officer of Health	0	14,500	0	14,500	0	0	0	0	0	0	0	0	0	0	109,160	109,160	123,660
Environmental Health Unit	91,468	60,000	17,000	168,468	0	25,000	0	25,000	0	0	0	0	0	212,000	70,000	282,000	475,468
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	385,193	54,304	0	439,497	0	0	0	0	0	0	0	0	0	407,241	0	407,241	846,737
	385,193	54,304	0	439,497	0	0	0	0	0	0	0	0	0	407,241	0	407,241	846,737
Physical Planning	38,867	2,904	15,162	56,933	0	0	0	0	0	0	0	0	0	0	0	0	56,933
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	38,867	2,904	15,162	56,933	0	0	0	0	0	0	0	0	0	0	0	0	56,933
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	100,472	17,036	0	117,508	0	0	0	0	0	0	0	0	0	0	0	0	117,508
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	31,426	8,177	0	39,603	0	0	0	0	0	0	0	0	0	0	0	0	39,603
Community Development	69,046	8,859	0	77,905	0	0	0	0	0	0	0	0	0	0	0	0	77,905
Natural Resource Conservation	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
Works	38,390	10,316	106,410	155,115	0	0	0	0	0	0	0	0	0	46,405	41,025	87,429	242,545
Office of Departmental Head	27,065	0	20,000	47,065	0	0	0	0	0	0	0	0	0	0	0	0	47,065
Public Works	11,324	0	0	11,324	0	0	0	0	0	0	0	0	0	0	0	0	11,324
Water	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	46,405	41,025	87,429	92,429
Feeder Roads	0	5,316	86,410	91,726	0	0	0	0	0	0	0	0	0	0	0	0	91,726
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	14,278	8,000	0	22,278	0	0	0	0	0	0	0	0	0	0	0	0	22,278
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	14,278	0	0	14,278	0	0	0	0	0	0	0	0	0	0	0	0	14,278

**2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	8,000	0	8,000	0	0	0	0	0	0	0	0	0	0	0	0	8,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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,**

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>320,779</b>
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0606100	Adansi North - Fomena						

							<b>Compensation of employees [GFS]</b>	<b>320,779</b>	
Objective	000000	Compensation of Employees						<b>320,779</b>	
National Strategy	0000000	Compensation of Employees						<b>320,779</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>320,779</b>
Activity	000000					0.0	0.0	0.0	<b>320,779</b>

Wages and Salaries		<b>283,875</b>
21110	Established Position	<b>283,875</b>
2111001	Established Post	<b>283,875</b>
Social Contributions		<b>36,904</b>
21210	Actual social contributions [GFS]	<b>36,904</b>
2121001	13% SSF Contribution	<b>36,904</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	514,747
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0606100	Adansi North - Fomena					

							<b>Compensation of employees [GFS]</b>			<b>15,817</b>	
Objective	000000	Compensation of Employees									<b>15,817</b>
National Strategy	0000000	Compensation of Employees									<b>15,817</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>15,817</b>	
Activity	000000				0	0	0			<b>15,817</b>	
		Wages and Salaries								<b>15,720</b>	
		21111 Wages and salaries in cash [GFS]								<b>15,720</b>	
		2111102 Monthly paid & casual labour								<b>15,720</b>	
		Social Contributions								<b>97</b>	
		21210 Actual social contributions [GFS]								<b>97</b>	
		2121001 13% SSF Contribution								<b>97</b>	
							<b>Use of goods and services</b>			<b>271,727</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>230,300</b>
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures									<b>25,000</b>
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014			Yr.1	Yr.2	Yr.3			<b>25,000</b>	
Activity	000001	Organise General Assembly meetings and procure press coverage by Dec.,2014			1	1	1			<b>25,000</b>	
		Use of goods and services								<b>25,000</b>	
		22105 Travel - Transport								<b>7,000</b>	
		2210503 Fuel & Lubricants - Official Vehicles								<b>7,000</b>	
		22107 Training - Seminars - Conferences								<b>18,000</b>	
		2210709 Allowances								<b>18,000</b>	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									<b>5,000</b>
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014			Yr.1	Yr.2	Yr.3			<b>5,000</b>	
Activity	000014	Reward Best Performing Area Council annually			1	1	1			<b>5,000</b>	
		Use of goods and services								<b>5,000</b>	
		22111 Other Charges - Fees								<b>5,000</b>	
		2211101 Bank Charges								<b>5,000</b>	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>200,300</b>
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014			Yr.1	Yr.2	Yr.3			<b>26,500</b>	
Activity	000022	Purchase stickers for Assembly vehicles annually			1	1	1			<b>500</b>	
		Use of goods and services								<b>500</b>	
		22101 Materials - Office Supplies								<b>500</b>	
		2210101 Printed Material & Stationery								<b>500</b>	
Activity	000023	Maintain and fuel Assembly's Motor grader half yearly			1	1	1			<b>6,000</b>	
		Use of goods and services								<b>6,000</b>	
		22105 Travel - Transport								<b>6,000</b>	
		2210502 Maintenance & Repairs - Official Vehicles								<b>6,000</b>	



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000025	Maintain office buildings annually	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22106 Repairs - Maintenance				20,000
		2210603 Repairs of Office Buildings				20,000
Output	0004	Skills of Staff and Assembly members and Sub -structure members enhanced by Dec.,2014	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000005	Organise training workshops for staff locally	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000006	Provide t& t for officers to attend official invitations	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210509 Other Travel & Transportation				15,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3	148,800
			1	1	1	
Activity	000002	Organise Executive Committee meetings by Dec 2015	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				2,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
		22107 Training - Seminars - Conferences				3,000
		2210709 Allowances				3,000
Activity	000003	Organise committee meetings by Dec.,2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000004	Organise management meeting by end of 31st Dec 2013	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210709 Allowances				6,000
Activity	000010	Provide Logistics for Assembly members to visit their communities	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210904 Assembly Members Special Allow				10,000
Activity	000011	Pay Presiding Member's monthly allowance	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22109 Special Services				3,600
		2210904 Assembly Members Special Allow				3,600
Activity	000013	Host official guest throughout the year	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22104 Rentals				6,000
		2210404 Hotel Accommodations				6,000
		22105 Travel - Transport				2,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
		22107 Training - Seminars - Conferences				4,000
		2210708 Refreshments				4,000
Activity	000018	Organise public forums by 31st Dec 2013	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210711 Public Education & Sensitization				5,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000019	Purchase of First Aid boxes and other medicals for the office by 31st Dec 2013	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210105	Drugs				1,000
Activity	000021	Purchase of toileteries and beverages	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22101	Materials - Office Supplies				5,000
	2210102	Office Facilities, Supplies & Accessories				5,000
Activity	000022	Procurement of utilities for Assembly offices and bungalows(electricity, water,telephone etc)	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
	22102	Utilities				10,000
	2210201	Electricity charges				6,000
	2210202	Water				2,760
	2210203	Telecommunications				1,240
Activity	000024	Payment of postal charges annually	1.0	1.0	1.0	200
		Use of goods and services				200
	22102	Utilities				200
	2210204	Postal Charges				200
Activity	000033	Fuel Assembly's vehicles weekly	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
	22105	Travel - Transport				20,000
	2210505	Running Cost - Official Vehicles				20,000
Activity	000034	Organise DISEC meetings annually	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210708	Refreshments				3,000
Activity	000035	Organise Public Complains meeting	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22107	Training - Seminars - Conferences				3,000
	2210708	Refreshments				3,000
Activity	000037	Payment of Bank charges	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22111	Other Charges - Fees				15,000
	2211101	Bank Charges				15,000
Activity	000045	Maintain and service official vehicles	1.0	1.0	1.0	40,000
		Use of goods and services				40,000
	22105	Travel - Transport				40,000
	2210502	Maintenance & Repairs - Official Vehicles				40,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				9,460
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				6,000
Output	0001	District Planning Co-rodinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000002	Organise DPCU meetings annually	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22107	Training - Seminars - Conferences				6,000
	2210708	Refreshments				6,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				900

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	900
			1	1	1	
Activity	000001	Prepare /review budgets and plans by 31st Dec 2015	1.0	1.0	1.0	900
		Use of goods and services				900
		22107 Training - Seminars - Conferences				900
		2210708 Refreshments				900
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				2,560
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	2,560
			1	1	1	
Activity	000003	Conduct site meetings annually	1.0	1.0	1.0	2,560
		Use of goods and services				2,560
		22105 Travel - Transport				560
		2210503 Fuel & Lubricants - Official Vehicles				560
		22107 Training - Seminars - Conferences				2,000
		2210708 Refreshments				2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				31,966
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				31,966
Output	0002	Annual targets of Internally Generated Fund improved from 60% to 80% by 31st Dec.,2014	Yr.1	Yr.2	Yr.3	31,966
			1	1	1	
Activity	000001	Provide logistics to Revenue Collectors and Building Inspectorate task Force by 2012	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22105 Travel - Transport				1,500
		2210503 Fuel & Lubricants - Official Vehicles				1,500
Activity	000003	Organise monthly revenue education / pay your levy campaign	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				2,500
		2210503 Fuel & Lubricants - Official Vehicles				2,500
		22107 Training - Seminars - Conferences				2,500
		2210708 Refreshments				2,500
Activity	000004	Train Revenue Collectors	1.0	1.0	1.0	1,300
		Use of goods and services				1,300
		22107 Training - Seminars - Conferences				1,300
		2210709 Allowances				1,300
Activity	000006	Purchase value books	1.0	1.0	1.0	10,006
		Use of goods and services				10,006
		22101 Materials - Office Supplies				10,006
		2210101 Printed Material & Stationery				10,006
Activity	000008	Organise a training workshop on revenue mobilisation for Assembly members by 31st Dec 2014	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22107 Training - Seminars - Conferences				10,000
		2210709 Allowances				10,000
Activity	000009	Fuel revenue mobilisation van weekly	1.0	1.0	1.0	4,160
		Use of goods and services				4,160
		22105 Travel - Transport				4,160
		2210503 Fuel & Lubricants - Official Vehicles				4,160
<b>Social benefits [GFS]</b>						<b>20,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000017	Organise annual end of year get together	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
	27311	Employer Social Benefits - Cash				20,000
	2731102	Staff Welfare Expenses				20,000
<b>Other expense</b>						<b>151,703</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				111,703
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				111,703
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000047	Support Watsan activities	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000
Activity	000048	Support to reshape feeder roads	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
	2821006	Other Charges				1,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3	108,703
			1	1	1	
Activity	000012	Attend official invitation and make donation	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
	28210	General Expenses				40,000
	2821009	Donations				40,000
Activity	000016	Support officers transferred to the district to transport their personal belongings	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821020	Grants to Employees				10,000
Activity	000020	Insure Assembly official vehicles annually	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821001	Insurance and compensation				3,000
Activity	000036	Support Traditional Authorities annually	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Activity	000038	Support to unanticipated projects and programmes	1.0	1.0	1.0	31,203
		Miscellaneous other expense				31,203
	28210	General Expenses				31,203
	2821006	Other Charges				31,203
Activity	000040	Reward staffs who work outside official hours	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821008	Awards & Rewards				5,000
Activity	000041	Bury paupers in the district	1.0	1.0	1.0	2,500
		Miscellaneous other expense				2,500
	28210	General Expenses				2,500

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

2821006 Other Charges						2,500
Activity	000042	Purchase of 3no.Glass noticeboard	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Activity	000044	Procure press coverage	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821006 Other Charges						4,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				5,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				5,000
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000006	Gazette Fee Fixing resolution	1.0	1.0	1.0	5,000
Miscellaneous other expense						5,000
28210 General Expenses						5,000
2821006 Other Charges						5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				35,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				35,000
Output	0002	Annual targets of Internally Generated Fund improved from 60% to 80% by 31st Dec.,2014	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000011	Motivate commission collectors	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
28210 General Expenses						35,000
2821008 Awards & Rewards						35,000
<b>Non Financial Assets</b>						<b>55,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				13,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				13,000
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	13,000
			1	1	1	
Activity	000026	Purchase office furniture	1.0	1.0	1.0	13,000
Fixed Assets						13,000
31122 Other machinery - equipment						13,000
3112207 Other Assets						13,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				42,500
National Strategy	7020604	6.4. Revisit IGF Sources				42,500
Output	0003	Market facilities improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3	42,500
			1	1	1	
Activity	000003	Construct 50no. Market stalls at Fumso	1.0	1.0	1.0	42,500
Fixed Assets						42,500
31113 Other structures						42,500
3111304 Markets						42,500

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<b>Total By Funding</b>	285,796
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0606100	Adansi North - Fomena					

							Other expense	142,898
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						142,898
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund						142,898
Output	0001	MP's projects and programmes increased by 31st Dec 2014	Yr.1	Yr.2	Yr.3		142,898	
Activity	000001	Support to Asokwa MP's programmes	1.0	1.0	1.0		71,449	
Miscellaneous other expense								71,449
28210 General Expenses								71,449
2821019 Scholarship & Bursaries								71,449
Activity	000002	Support to Fomena MP's programmes	1.0	1.0	1.0		71,449	
Miscellaneous other expense								71,449
28210 General Expenses								71,449
2821019 Scholarship & Bursaries								71,449

							Non Financial Assets	142,898
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						142,898
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund						142,898
Output	0001	MP's projects and programmes increased by 31st Dec 2014	Yr.1	Yr.2	Yr.3		142,898	
Activity	000003	Support to MP's(Asokwa) projects	1.0	1.0	1.0		71,449	
Fixed Assets								71,449
31111 Dwellings								71,449
3111101 Buildings								71,449
Activity	000004	Support to MP'S (Fomena) projects	1.0	1.0	1.0		71,449	
Fixed Assets								71,449
31111 Dwellings								71,449
3111101 Buildings								71,449

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,218,767
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office) Ashanti					
Location Code	0606100	Adansi North - Fomena					

Use of goods and services							273,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export					15,000
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					15,000
Output	0001	Access to electricity improved by 10% by 31st Dec 2014	Yr.1	Yr.2	Yr.3		15,000
Activity	000002	Maintenance of street lights in the district by Dec 2014	1	1	1		15,000
Use of goods and services							15,000
22101 Materials - Office Supplies							15,000
2210107 Electrical Accessories							15,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development					5,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process					5,000
Output	0001	Public- Private participation improved by 5% by 31st Dec 2014	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support Business Advisory Center annually to function effectively	1	1	1		5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210101 Printed Material & Stationery							5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					215,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					70,000
Output	0003	Self-help spirit among communities increased by 15% by 31st Dec.2014	Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Supply communities with cement and roofing sheets under self help projects	1	1	1		70,000
Use of goods and services							70,000
22101 Materials - Office Supplies							70,000
2210108 Construction Material							70,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					145,000
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3		35,000
Activity	000006	Maintain Assembly's official vehicles annually	1	1	1		15,000
Use of goods and services							15,000
22105 Travel - Transport							15,000
2210502 Maintenance & Repairs - Official Vehicles							15,000
Activity	000020	Purchase stationary half yearly	1	1	1		7,000
Use of goods and services							7,000
22101 Materials - Office Supplies							7,000
2210101 Printed Material & Stationery							7,000
Activity	000043	Maintain Assembly's motor grader	1	1	1		13,000
Use of goods and services							13,000
22106 Repairs - Maintenance							13,000
2210605 Maintenance of Machinery & Plant							13,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0004	Skills of Staff and Assembly members and Sub -structure members enhanced by Dec.,2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Sponsor staffs and Assembly members to attend workshops annually	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210709 Allowances				15,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3	95,000
			1	1	1	
Activity	000015	Maintain Security annually	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22105 Travel - Transport				7,000
		2210503 Fuel & Lubricants - Official Vehicles				7,000
Activity	000026	Purchase of office equipments	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22101 Materials - Office Supplies				8,000
		2210101 Printed Material & Stationery				8,000
Activity	000027	Maintenance of office equipment	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22106 Repairs - Maintenance				15,000
		2210604 Maintenance of Furniture & Fixtures				15,000
Activity	000028	Organise Independent Day Celebrations by 31st Dec 2015	1.0	1.0	1.0	45,000
		Use of goods and services				45,000
		22109 Special Services				45,000
		2210902 Official Celebrations				45,000
Activity	000030	Organise Senior Citizens Day by 31st Dec 2015	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
Activity	000047	Prepare District Composite Budget	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				5,000
Activity	000049	Print Assembly calender	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				30,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480				15,000
Output	0001	District Planning Co-rodinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000004	Conduct quartely monitoring and supervision of projects and programmes annually	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22105 Travel - Transport				15,000
		2210503 Fuel & Lubricants - Official Vehicles				15,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels				15,000
Output	0001	District Planning Co-rodinating Unit strengthened by 31st Dec 2014	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000007	Prepare Didtrict Medium Development	1.0	1.0	1.0	15,000



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

**2014**

Use of goods and services									15,000	
22101 Materials - Office Supplies									15,000	
2210101 Printed Material & Stationery									15,000	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded								8,000
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements								8,000
Output	0001	Public awareness of acts protecting children and vulnerable created by 31st Dec 2014	Yr.1	Yr.2	Yr.3				8,000	
Activity	000001	Conduct public education on gender issues	1	1	1				8,000	
Use of goods and services									8,000	
22107 Training - Seminars - Conferences									8,000	
2210711 Public Education & Sensitization									8,000	
<b>Other expense</b>									<b>364,351</b>	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission								5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB								5,000
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st Dec 2014	Yr.1	Yr.2	Yr.3				5,000	
Activity	000004	Support efforts and activities to reduce the spread of HIV/AIDS in the district	1	1	1				5,000	
Miscellaneous other expense									5,000	
28210 General Expenses									5,000	
2821006 Other Charges									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								75,662
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act								75,662
Output	0001	Programmes and activities of PWD's improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3				75,662	
Activity	000001	Support programmes and activities of PWD's in the district	1	1	1				75,662	
Miscellaneous other expense									75,662	
28210 General Expenses									75,662	
2821006 Other Charges									75,662	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								283,689
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								16,000
Output	0003	Self-help spirit among communities increased by 15% by 31st Dec.2014	Yr.1	Yr.2	Yr.3				16,000	
Activity	000002	Support to JICA/GHSP toilet counterpart fund and UNFPA programmes	1	1	1				16,000	
Miscellaneous other expense									16,000	
28210 General Expenses									16,000	
2821006 Other Charges									16,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								267,689
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3				81,346	
Activity	000039	Support to Area councils	1	1	1				31,346	
Miscellaneous other expense									31,346	
28210 General Expenses									31,346	
2821006 Other Charges									31,346	
Activity	000040	Purchase of Pick up	1	1	1				50,000	
Miscellaneous other expense									50,000	
28210 General Expenses									50,000	
2821006 Other Charges									50,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2014	Yr.1	Yr.2	Yr.3	186,342
			1	1	1	
Activity	000039	Support to unanticipated projects and programmes	1.0	1.0	1.0	128,342
		Miscellaneous other expense				128,342
	28210	General Expenses				128,342
	2821006	Other Charges				128,342
Activity	000046	Purchase Accounting Software	1.0	1.0	1.0	8,000
		Miscellaneous other expense				8,000
	28210	General Expenses				8,000
	2821006	Other Charges				8,000
Activity	000048	Conduct street naming exercise in the district	1.0	1.0	1.0	50,000
		Miscellaneous other expense				50,000
	28210	General Expenses				50,000
	2821018	Civic Numbering/Street Naming				50,000
<b>Non Financial Assets</b>						<b>581,417</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				581,417
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				581,417
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	581,417
			1	1	1	
Activity	000001	Renovation of District Chief Executive bungalow and provision of poly tank	1.0	1.0	1.0	41,180
		Fixed Assets				41,180
	31111	Dwellings				41,180
	3111103	Bungalows/Palace				41,180
Activity	000002	Construct District Assembly Complex at Fomena by 31st Dec 2014	1.0	1.0	1.0	333,277
		Fixed Assets				333,277
	31112	Non residential buildings				333,277
	3111204	Office Buildings				333,277
Activity	000027	Maintain Assembly bungalows	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31111	Dwellings				50,000
	3111103	Bungalows/Palace				50,000
Activity	000040	Purchase of Pick up	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31121	Transport - equipment				70,000
	3112101	Vehicle				70,000
Activity	000042	Pay motorbikes purchased for Assembly members	1.0	1.0	1.0	31,960
		Fixed Assets				31,960
	31121	Transport - equipment				31,960
	3112105	Motor Bike, bicycles				31,960
Activity	000044	Renovate bungalow at New Ayaase for Ambulance staff	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31111	Dwellings				40,000
	3111103	Bungalows/Palace				40,000
Activity	000045	Purchase of office furniture and 1no plant	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
	31122	Other machinery - equipment				15,000
	3112207	Other Assets				15,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		<i>Total By Funding</i>			172,720	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)		Ashanti				
Location Code	0606100	Adansi North - Fomena						
<b>Use of goods and services</b>								<b>42,720</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						42,720
Output	0004	Skills of Staff and Assembly members and Sub-structure members enhanced by Dec.,2014		Yr.1	Yr.2	Yr.3		42,720
Activity	000001	Train the seven area councils in the district		1	1	1		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								5,000
2210710 Staff Development								5,000
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000
Activity	000003	Train heads of department on report writing, composite budget preparation, filing and minutes writing		1.0	1.0	1.0		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								7,000
2210710 Staff Development								7,000
22108 Consulting Services								13,000
2210801 Local Consultants Fees								13,000
Activity	000007	Provide logistics to Assembly and Decentralised department		1.0	1.0	1.0		12,720
Use of goods and services								12,720
22101 Materials - Office Supplies								12,720
2210102 Office Facilities, Supplies & Accessories								12,720
<b>Non Financial Assets</b>								<b>130,000</b>
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management						130,000
National Strategy	7020604	6.4. Revisit IGF Sources						130,000
Output	0003	Market facilities improved by 31st Dec 2014		Yr.1	Yr.2	Yr.3		130,000
Activity	000005	Construction of 20 no. market stores at Asokwa Junction		1	1	1		80,000
Fixed Assets								80,000
31113 Other structures								80,000
3111304 Markets								80,000
Activity	000006	Construction of 2no. Market sheds at Fumso		1.0	1.0	1.0		50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111304 Markets								50,000
<b>Total Cost Centre</b>								<b>2,512,809</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			50,000		
Function Code	70980	Education n.e.c						
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education_						
Location Code	0606100	Adansi North - Fomena						
<b>Non Financial Assets</b>						<b>50,000</b>		
Objective	060101	1. Increase equitable access to and participation in education at all levels				50,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				50,000		
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014			Yr.1	Yr.2	Yr.3	50,000
				1	1	1		
Activity	000007	Construct 1n0. KG block			1.0	1.0	1.0	40,000
Fixed Assets						40,000		
	31112	Non residential buildings				40,000		
	3111205	School Buildings				40,000		
Activity	000008	Support the fencing of Community Health Training School			1.0	1.0	1.0	10,000
Fixed Assets						10,000		
	31112	Non residential buildings				10,000		
	3111205	School Buildings				10,000		

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	533,843
Function Code	70980	Education n.e.c						
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education						
Location Code	0606100	Adansi North - Fomena						

							Use of goods and services	800	
Objective	060102	2. Improve quality of teaching and learning							800
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							800
Output	0001	School participation improved by 31st Dec 2014			Yr.1	Yr.2	Yr.3	800	
Activity	000001	Organise STME clinics for girls in the district by 31st Dec 2014			1.0	1.0	1.0	800	
Use of goods and services								800	
22101 Materials - Office Supplies								500	
2210101 Printed Material & Stationery								500	
22105 Travel - Transport								300	
2210503 Fuel & Lubricants - Official Vehicles								300	

							Other expense	35,546	
Objective	060101	1. Increase equitable access to and participation in education at all levels							31,346
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							31,346
Output	0003	Secondary and tertiary education improved by 31st Dec 2014			Yr.1	Yr.2	Yr.3	31,346	
Activity	000001	Support to District Scholarship Fund			1.0	1.0	1.0	31,346	
Miscellaneous other expense								31,346	
28210 General Expenses								31,346	
2821019 Scholarship & Bursaries								31,346	

Objective	060102	2. Improve quality of teaching and learning							4,200
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools							4,200
Output	0001	School participation improved by 31st Dec 2014			Yr.1	Yr.2	Yr.3	4,200	
Activity	000001	Organise STME clinics for girls in the district by 31st Dec 2014			1.0	1.0	1.0	4,200	
Miscellaneous other expense								4,200	
28210 General Expenses								4,200	
2821008 Awards & Rewards								4,200	

							Non Financial Assets	497,496	
Objective	060101	1. Increase equitable access to and participation in education at all levels							497,496
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							467,405
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014			Yr.1	Yr.2	Yr.3	467,405	
Activity	000002	Construct 1no. 6-unit classroom block. At Aboabo I			1.0	1.0	1.0	336,856	
Fixed Assets								336,856	
31112 Non residential buildings								336,856	
3111205 School Buildings								336,856	
Activity	000003	Fencing of Community Nurses Training School			1.0	1.0	1.0	40,000	
Fixed Assets								40,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

	31112	Non residential buildings							40,000	
	3111205	School Buildings							40,000	
Activity	000006	Construction of 1no. 4-unit classroom block at Bodwesango SHS	1.0	0.0	0.0				90,549	
Fixed Assets									90,549	
	31112	Non residential buildings							90,549	
	3111205	School Buildings							90,549	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							30,092	
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3				30,092	
			1	1	1					
Activity	000001	Construction of T.I. Ahmadiya Administration block	1.0	1.0	1.0				30,092	
Fixed Assets									30,092	
	31112	Non residential buildings							30,092	
	3111205	School Buildings							30,092	
<b>Amount (GH¢)</b>										
Institution	01	General Government of Ghana Sector								
Funding	13402	Pooled							<b>Total By Funding</b>	702,390
Function Code	70980	Education n.e.c								
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education								
Location Code	0606100	Adansi North - Fomena								
<b>Use of goods and services</b>									<b>702,390</b>	
Objective	060102	2. Improve quality of teaching and learning								702,390
National Strategy	6010201	2.1. Introduce programme of national education quality assessment								702,390
Output	0001	School participation improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3				702,390	
			1	1	1					
Activity	000003	Provide nutritious diet for school children in deprived areas	1.0	1.0	1.0				702,390	
Use of goods and services									702,390	
	22101	Materials - Office Supplies							702,390	
	2210113	Feeding Cost							702,390	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			90,000
Function Code	70980	Education n.e.c				
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education_				
Location Code	0606100	Adansi North - Fomena				
<b>Non Financial Assets</b>						<b>90,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				90,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				90,000
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	50,000
Activity	000002	Construct 1no. 6-unit classroom block. At Aboabo I	1	1	1	50,000
Fixed Assets						50,000
	31112	Non residential buildings				50,000
	3111205	School Buildings				50,000
Output	0004	Staff bungalows rehabilitated by 31st Dec 2014	Yr.1	Yr.2	Yr.3	40,000
Activity	000001	Rehabilitate District Director of Education's residence	1	1	1	40,000
Fixed Assets						40,000
	31111	Dwellings				40,000
	3111153	WIP - Bungalows/Palace				40,000
<b>Total Cost Centre</b>						<b>1,376,233</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)						<b>6,000</b>
Organisation	2680303001	Adansi North District - Fomena_Education, Youth and Sports_Sports_Ashanti						
Location Code	0606100	Adansi North - Fomena						

							<b>Use of goods and services</b>	<b>6,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>6,000</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education						<b>6,000</b>
Output	0001	Cultural and Sporting activities in the district improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3		<b>6,000</b>	
Activity	000001	Support cultural and sporting activities annually	1	1	1		<b>6,000</b>	
Use of goods and services								<b>6,000</b>
22101 Materials - Office Supplies								<b>6,000</b>
2210118 Sports, Recreational & Cultural Materials								<b>6,000</b>
							<b>Total Cost Centre</b>	<b>6,000</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					14,500
Function Code	70721	General Medical services (IS)						
Organisation	2680401001	Adansi North District - Fomena Health Office of District Medical Officer of Health Ashanti						
Location Code	0606100	Adansi North - Fomena						

**Use of goods and services 14,500**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						14,500
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						14,500
Output	0001	Health awareness and prevention of communicable and non-communicable disease improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3			14,500
Activity	000002	Support to malaria prevention programme	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	000003	Support to immunisation of polio	1.0	1.0	1.0			4,500

Use of goods and services								4,500
22101	Materials - Office Supplies							4,000
2210103	Refreshment Items							1,000
2210104	Medical Supplies							3,000
22105	Travel - Transport							500
2210503	Fuel & Lubricants - Official Vehicles							500

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF	<i>Total By Funding</i>					109,160
Function Code	70721	General Medical services (IS)						
Organisation	2680401001	Adansi North District - Fomena Health Office of District Medical Officer of Health Ashanti						
Location Code	0606100	Adansi North - Fomena						

**Non Financial Assets 109,160**

Objective	060301	3. Improve access to quality maternal, neonatal, child and adolescent health services						109,160
National Strategy	6030101	3.1. Accelerate implementation of CHPS strategy in under-served areas						109,160
Output	0001	Health infrastructure and facilities increased by 10% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3			109,160
Activity	000001	Construct 2 CHPS compound at Anomabo and Anwona	1.0	1.0	1.0			109,160

Fixed Assets								109,160
31112	Non residential buildings							109,160
3111252	WIP - Clinics							109,160

**Total Cost Centre 123,660**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	91,468
Function Code	70740	Public health services					
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti					
Location Code	0606100	Adansi North - Fomena					

						<b>Compensation of employees [GFS]</b>	<b>91,468</b>
Objective	000000	Compensation of Employees					91,468
National Strategy	0000000	Compensation of Employees					91,468
Output	0000			Yr.1	Yr.2	Yr.3	91,468
				0	0	0	
Activity	000000			0.0	0.0	0.0	91,468

Wages and Salaries		80,945
21110	Established Position	80,945
2111001	Established Post	80,945
Social Contributions		10,523
21210	Actual social contributions [GFS]	10,523
2121001	13% SSF Contribution	10,523

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	<i>Total By Funding</i> 25,000	
Function Code	70740	Public health services		
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti		
Location Code	0606100	Adansi North - Fomena		

					Use of goods and services				15,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							15,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							10,000
Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2014			Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Procure sanitation equipment and disinfectant annually			1	1	1		10,000
Use of goods and services									10,000
22103 General Cleaning									10,000
2210301 Cleaning Materials									10,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							5,000
Output	0003	Sanitation in schools improved by 5% by 31st Dec .2015			Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Conduct school health education programme and user education on sanitary facilities			1	1	1		5,000
Use of goods and services									5,000
22101 Materials - Office Supplies									2,500
2210101 Printed Material & Stationery									2,500
22105 Travel - Transport									2,000
2210503 Fuel & Lubricants - Official Vehicles									2,000
22107 Training - Seminars - Conferences									500
2210708 Refreshments									500
					<b>Other expense</b>				<b>10,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation							10,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation							10,000
Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2014			Yr.1	Yr.2	Yr.3		10,000
Activity	000005	Support all sanitation activities in the district			1	1	1		10,000
Miscellaneous other expense									10,000
28210 General Expenses									10,000
2821006 Other Charges									10,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 77,000
Function Code	70740	Public health services						
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti						
Location Code	0606100	Adansi North - Fomena						

**Use of goods and services 60,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						60,000
Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2014	Yr.1	Yr.2	Yr.3			60,000
Activity	000003	Evacuate heap refuse dumps ,fumigation of dump sites and public toilet	1.0	1.0	1.0			60,000

Use of goods and services								60,000
22105	Travel - Transport							60,000
2210503	Fuel & Lubricants - Official Vehicles							60,000

**Non Financial Assets 17,000**

Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes						17,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities						17,000
Output	0001	Defective toilet rehabilitated by 31st Dec 2014	Yr.1	Yr.2	Yr.3			17,000
Activity	000001	Rehalitate defective toilet	1.0	1.0	1.0			17,000

Fixed Assets								17,000
31113	Other structures							17,000
3111303	Toilets							17,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						<b>Total By Funding</b> 212,000
Function Code	70740	Public health services						
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti						
Location Code	0606100	Adansi North - Fomena						

**Use of goods and services 212,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						212,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						212,000
Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2014	Yr.1	Yr.2	Yr.3			212,000
Activity	000006	Support Fumigation and Sanitation in the district	1.0	1.0	1.0			212,000

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

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		70,000
Function Code	70740	Public health services			
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti			
Location Code	0606100	Adansi North - Fomena			
<b>Non Financial Assets</b>					<b>70,000</b>
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes			70,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities			70,000
Output	0001	Defective toilet rehabilitated by 31st Dec 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Rehalitate defective toilet	1.0	1.0	1.0
Fixed Assets					70,000
	31113	Other structures			70,000
	3111303	Toilets			70,000
<b>Total Cost Centre</b>					<b>475,468</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	424,497
Function Code	70421	Agriculture cs					
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti					
Location Code	0606100	Adansi North - Fomena					

Compensation of employees [GFS]							385,193
Objective	000000	Compensation of Employees					385,193
National Strategy	0000000	Compensation of Employees					385,193
Output	0000		Yr.1	Yr.2	Yr.3		385,193
			0	0	0		
Activity	000000		0.0	0.0	0.0		385,193
		Wages and Salaries					340,879
		21110 Established Position					332,479
		2111001 Established Post					332,479
		21112 Wages and salaries in cash [GFS]					8,400
		2111201 Motorbike Allowance					7,680
		2111203 Car Maintenance Allowance					720
		Social Contributions					44,314
		21210 Actual social contributions [GFS]					44,314
		2121001 13% SSF Contribution					44,314

Use of goods and services							39,304
Objective	030101	1. Improve agricultural productivity					5,206
National Strategy	3010107	1.7. Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agricultural research system to increase participation of end users in technology development					2,256
Output	0004	Rabbies infection in the district reduced by 31st Dec 2014	Yr.1	Yr.2	Yr.3		2,256
			1	1	1		
Activity	000001	Sensitize communities on anti rabbies vaccination	1.0	1.0	1.0		68
		Use of goods and services					68
		22107 Training - Seminars - Conferences					68
		2210702 Visits, Conferences / Seminars (Local)					68
Activity	000002	Carry out anti -vaccination for 4500 dogs and cats	1.0	1.0	1.0		1,828
		Use of goods and services					1,828
		22101 Materials - Office Supplies					1,428
		2210104 Medical Supplies					1,398
		2210120 Purchase of Petty Tools/Implements					30
		22105 Travel - Transport					400
		2210509 Other Travel & Transportation					400
Activity	000003	Submission of pathological materials on suspected cases to the laboratory	1.0	1.0	1.0		60
		Use of goods and services					60
		22105 Travel - Transport					60
		2210509 Other Travel & Transportation					60
Activity	000004	Control of Scheduled diseases such as New Castle disease	1.0	1.0	1.0		300
		Use of goods and services					300
		22107 Training - Seminars - Conferences					300
		2210701 Training Materials					300
National Strategy	3010116	1.16. Build capacity to develop more breeders					1,970
Output	0005	Livestock production increased by 50% by 31st Dec 2014	Yr.1	Yr.2	Yr.3		1,970
			1	1	1		

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Conduct census for livestock poultry and pets	1.0	1.0	1.0	1,150
Use of goods and services						1,150
22105 Travel - Transport						1,150
2210509 Other Travel & Transportation						1,150
Activity	000002	Train farmers on livestock disease prevention	1.0	1.0	1.0	820
Use of goods and services						820
22105 Travel - Transport						300
2210509 Other Travel & Transportation						300
22107 Training - Seminars - Conferences						420
2210701 Training Materials						120
2210708 Refreshments						300
22108 Consulting Services						100
2210803 Other Consultancy Expenses						100
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers				980
Output	0002	Production and Increase in the awareness of food safety and public health improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3	980
			1	1	1	
Activity	000001	Train farmers on the application of good agricultural practices in the production, handling and transportation of poultry and poultry products	1.0	1.0	1.0	980
Use of goods and services						980
22107 Training - Seminars - Conferences						980
2210709 Allowances						980
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				29,983
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				19,793
Output	0002	MOFA staff trained in ICT by 31st Dec 2013	Yr.1	Yr.2	Yr.3	295
Activity	000001	Train 25 MOFA staff on basic computer knowledge	1.0	1.0	1.0	295
Use of goods and services						295
22107 Training - Seminars - Conferences						295
2210710 Staff Development						295
Output	0003	Administrative work improved by 31st Dec 2013	Yr.1	Yr.2	Yr.3	19,498
			1	1	1	
Activity	000001	Monitor DDOs and AEAs activities	1.0	1.0	1.0	5,600
Use of goods and services						5,600
22105 Travel - Transport						5,600
2210503 Fuel & Lubricants - Official Vehicles						5,600
Activity	000002	Conduct a 5 day field supervision and management	1.0	1.0	1.0	550
Use of goods and services						550
22107 Training - Seminars - Conferences						550
2210702 Visits, Conferences / Seminars (Local)						550
Activity	000003	Maintain official vehicles	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22105 Travel - Transport						3,000
2210502 Maintenance & Repairs - Official Vehicles						3,000
Activity	000005	Purchase stationary and other office materials	1.0	1.0	1.0	4,628
Use of goods and services						4,628
22101 Materials - Office Supplies						4,628
2210102 Office Facilities, Supplies & Accessories						4,628
Activity	000008	Training of 100 Farmers on loan Recovery	1.0	1.0	1.0	1,220
Use of goods and services						1,220
22107 Training - Seminars - Conferences						1,220

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

		<b>2210701 Training Materials</b>						<b>1,220</b>
Activity	000009	Purchase office equipment	1.0	1.0	1.0			<b>4,500</b>
		Use of goods and services						<b>4,500</b>
		<b>22101 Materials - Office Supplies</b>						<b>4,500</b>
		<b>2210102 Office Facilities, Supplies &amp; Accessories</b>						<b>4,500</b>
National Strategy	3010116	1.16. Build capacity to develop more breeders						<b>980</b>
Output	0001	Modernisation of agric production improved in the district by 31st Dec 2013	Yr.1	Yr.2	Yr.3			<b>980</b>
			1	1	1			
Activity	000002	Educate farmers on how to choose and construct less expensive but efficient livestock shelter	1.0	1.0	1.0			<b>980</b>
		Use of goods and services						<b>980</b>
		<b>22107 Training - Seminars - Conferences</b>						<b>980</b>
		<b>2210711 Public Education &amp; Sensitization</b>						<b>980</b>
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						<b>980</b>
Output	0001	Modernisation of agric production improved in the district by 31st Dec 2013	Yr.1	Yr.2	Yr.3			<b>980</b>
			1	1	1			
Activity	000001	Educate farmers on animal identification and record keeping	1.0	1.0	1.0			<b>980</b>
		Use of goods and services						<b>980</b>
		<b>22107 Training - Seminars - Conferences</b>						<b>980</b>
		<b>2210711 Public Education &amp; Sensitization</b>						<b>980</b>
National Strategy	3010208	2.8 Promote grading, processing and storage to increase value-addition and stabilise farm prices						<b>8,230</b>
Output	0001	Modernisation of agric production improved in the district by 31st Dec 2013	Yr.1	Yr.2	Yr.3			<b>8,230</b>
			1	1	1			
Activity	000003	Train training workshop for 100 farmers on soya khebab and milk preparation	1.0	1.0	1.0			<b>2,700</b>
		Use of goods and services						<b>2,700</b>
		<b>22107 Training - Seminars - Conferences</b>						<b>2,700</b>
		<b>2210702 Visits, Conferences / Seminars (Local)</b>						<b>2,700</b>
Activity	000004	Train 100 women farmers on pepper and tomatoes production	1.0	1.0	1.0			<b>1,200</b>
		Use of goods and services						<b>1,200</b>
		<b>22107 Training - Seminars - Conferences</b>						<b>1,200</b>
		<b>2210702 Visits, Conferences / Seminars (Local)</b>						<b>1,200</b>
Activity	000005	Train 100 cassava processors on proper processing	1.0	1.0	1.0			<b>1,200</b>
		Use of goods and services						<b>1,200</b>
		<b>22107 Training - Seminars - Conferences</b>						<b>1,200</b>
		<b>2210702 Visits, Conferences / Seminars (Local)</b>						<b>1,200</b>
Activity	000006	Train 100 women farmers on palm oil production	1.0	1.0	1.0			<b>1,200</b>
		Use of goods and services						<b>1,200</b>
		<b>22107 Training - Seminars - Conferences</b>						<b>1,200</b>
		<b>2210702 Visits, Conferences / Seminars (Local)</b>						<b>1,200</b>
Activity	000007	Train 60 farmers on disease and pest identification and control on tomatoe production	1.0	1.0	1.0			<b>995</b>
		Use of goods and services						<b>995</b>
		<b>22107 Training - Seminars - Conferences</b>						<b>995</b>
		<b>2210701 Training Materials</b>						<b>995</b>
Activity	000008	Train 60 farmers on safe use of agrochemicals	1.0	1.0	1.0			<b>935</b>
		Use of goods and services						<b>935</b>
		<b>22107 Training - Seminars - Conferences</b>						<b>935</b>
		<b>2210701 Training Materials</b>						<b>935</b>
Objective	030107	7. Improve institutional coordination for agriculture development						<b>4,115</b>



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning					4,115
Output	0001	Planing sessions organised for stakeholders by 31st Dec 2012	Yr.1	Yr.2	Yr.3		4,115
Activity	000002	Organise monthly review meetings	1.0	1.0	1.0		2,915
Use of goods and services							2,915
22107 Training - Seminars - Conferences							2,915
2210709 Allowances							2,915
Activity	000003	Service official vehicles quarterly by 31st Dec 2013	1.0	1.0	1.0		1,200
Use of goods and services							1,200
22105 Travel - Transport							1,200
2210502 Maintenance & Repairs - Official Vehicles							1,200

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	15,000
Function Code	70421	Agriculture cs					
Organisation	2680600001	Adansi North District - Fomena Agriculture Ashanti					
Location Code	0606100	Adansi North - Fomena					

**Other expense 15,000**

Objective	030101	1. Improve agricultural productivity					15,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming					15,000
Output	0001	Hardworking farmers rewarded by 31st Dec 2014	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Organise Farmers Day annually	1	1	1		15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821022 National Awards							15,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled		<i>Total By Funding</i>			407,241	
Function Code	70421	Agriculture cs						
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti						
Location Code	0606100	Adansi North - Fomena						
<b>Use of goods and services</b>								<b>397,641</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						24,696
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						24,696
Output	0003	Aministrative work improved by 31st Dec 2013		Yr.1	Yr.2	Yr.3		24,696
Activity	000004	Establish 15 demonstrations in 15 operational areas on high quality maize		1	1	1		1,118
Use of goods and services								1,118
22107 Training - Seminars - Conferences								1,118
2210711 Public Education & Sensitization								1,118
Activity	000007	Educate 10,000 Farmers on technologies by AEA's		1.0	1.0	1.0		13,200
Use of goods and services								13,200
22107 Training - Seminars - Conferences								13,200
2210702 Visits, Conferences / Seminars (Local)								13,200
Activity	000010	Support other activities of the department		1.0	1.0	1.0		10,378
Use of goods and services								10,378
22101 Materials - Office Supplies								10,378
2210111 Other Office Materials and Consumables								10,378
Objective	030104	4. Promote selected crop development for food security, export and industry						372,265
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization						372,265
Output	0001	Mass cocoa spraying enhanced by 31st Dec 2014		Yr.1	Yr.2	Yr.3		372,265
Activity	000001	Support mass cocoa spraying in the district		1	1	1		372,265
Use of goods and services								372,265
22108 Consulting Services								372,265
2210804 Contract appointments								372,265
Objective	030107	7. Improve institutional coordination for agriculture development						680
National Strategy	3010701	7.1 Strengthen the intra-sectoral and inter-ministerial coordination through a platform for joint planning						680
Output	0001	Planing sessions organised for stakeholders by 31st Dec 2012		Yr.1	Yr.2	Yr.3		680
Activity	000001	Organise planning sessions for all stakeholders in agric		1.0	1.0	1.0		680
Use of goods and services								680
22107 Training - Seminars - Conferences								680
2210702 Visits, Conferences / Seminars (Local)								680
<b>Other expense</b>								<b>9,600</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						9,600
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors						9,600
Output	0003	Aministrative work improved by 31st Dec 2013		Yr.1	Yr.2	Yr.3		9,600
Activity	000006	Monitor AEA's and Farmers Activities by DDO's		1	1	1		9,600

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Miscellaneous other expense		9,600
28210 General Expenses		9,600
2821006 Other Charges		9,600
<b>Total Cost Centre</b>		<b>846,737</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	41,933
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti					
Location Code	0606100	Adansi North - Fomena					

							<b>Compensation of employees [GFS]</b>			<b>38,867</b>	
Objective	000000	Compensation of Employees									<b>38,867</b>
National Strategy	0000000	Compensation of Employees									<b>38,867</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>38,867</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>38,867</b>	
		Wages and Salaries								<b>34,396</b>	
		21110 Established Position								<b>34,396</b>	
		2111001 Established Post								<b>34,396</b>	
		Social Contributions								<b>4,471</b>	
		21210 Actual social contributions [GFS]								<b>4,471</b>	
		2121001 13% SSF Contribution								<b>4,471</b>	
							<b>Other expense</b>			<b>2,904</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision									<b>2,904</b>
National Strategy	5010302	3.2 Implement integrated land use and spatial planning									<b>2,904</b>
Output	0002	Activities of the department enhanced by 31st Dec 2013						Yr.1	Yr.2	Yr.3	<b>2,904</b>
							1	1	1		
Activity	000001	Support activities of the Department						1.0	1.0	1.0	<b>2,904</b>
		Miscellaneous other expense								<b>2,904</b>	
		28210 General Expenses								<b>2,904</b>	
		2821006 Other Charges								<b>2,904</b>	
							<b>Non Financial Assets</b>			<b>162</b>	
Objective	050103	3. Integrate land use, transport planning, development planning and service provision									<b>162</b>
National Strategy	5010302	3.2 Implement integrated land use and spatial planning									<b>162</b>
Output	0002	Activities of the department enhanced by 31st Dec 2013						Yr.1	Yr.2	Yr.3	<b>162</b>
							1	1	1		
Activity	000002	Purchase drawing table and chair						1.0	1.0	1.0	<b>162</b>
		Fixed Assets								<b>162</b>	
		31122 Other machinery - equipment								<b>162</b>	
		3112207 Other Assets								<b>162</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		15,000
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0606100	Adansi North - Fomena			
<b>Non Financial Assets</b>					<b>15,000</b>
Objective	050103	3. Integrate land use, transport planning, development planning and service provision			15,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning			15,000
Output	0001	Environmental sustainability improved by 15% by 31st Dec 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Prepare layout for Ktekyewere and Assembly residential site	1.0	1.0	1.0
Fixed Assets					15,000
	31111	Dwellings			15,000
	3111151	WIP - Buildings			15,000
<b>Total Cost Centre</b>					<b>56,933</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG		<i>Total By Funding</i>				39,603
Function Code	71040	Family and children						
Organisation	2680802001	Adansi North District - Fomena Social Welfare & Community Development Social Welfare Ashanti						
Location Code	0606100	Adansi North - Fomena						
<b>Compensation of employees [GFS]</b>								<b>31,426</b>
Objective	000000	Compensation of Employees						31,426
National Strategy	0000000	Compensation of Employees						31,426
Output	0000			Yr.1	Yr.2	Yr.3		31,426
				0	0	0		
Activity	000000			0.0	0.0	0.0		31,426
Wages and Salaries								31,426
21110 Established Position								31,426
2111001 Established Post								31,426
<b>Use of goods and services</b>								<b>8,177</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,300
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715						3,300
Output	0002	District Social Welfare Department supported by Dec 2014		Yr.1	Yr.2	Yr.3		3,300
				1	1	1		
Activity	000002	Organise outreach programme on causes ,types and extent of disability in the district		1.0	1.0	1.0		3,300
Use of goods and services								3,300
22107 Training - Seminars - Conferences								3,300
2210709 Allowances								3,300
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						3,000
Output	0002	District Social Welfare Department supported by Dec 2014		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000003	Organise programmes to conscientise 20 selected communities on the need for early child care and development training		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210709 Allowances								1,500
Activity	000004	Organise programme to educate the people on the core functions of the Department of Social Welfare		1.0	1.0	1.0		1,500
Use of goods and services								1,500
22107 Training - Seminars - Conferences								1,500
2210702 Visits, Conferences / Seminars (Local)								1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,877
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						1,877
Output	0001	Activities of the Department of Social Welfare supported by 31st Dec 2014		Yr.1	Yr.2	Yr.3		1,877
				1	1	1		
Activity	000001	Conduct public education on the LEAP for 30 communities by 31st Dec 2014		1.0	1.0	1.0		1,877
Use of goods and services								1,877
22107 Training - Seminars - Conferences								1,877
2210711 Public Education & Sensitization								1,877
<b>Total Cost Centre</b>								<b>39,603</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<b>Total By Funding</b>	77,905
Function Code	70620	Community Development					
Organisation	2680803001	Adansi North District - Fomena Social Welfare & Community Development Community Development Ashanti					
Location Code	0606100	Adansi North - Fomena					

<b>Compensation of employees [GFS]</b>							<b>69,046</b>
Objective	000000	Compensation of Employees					69,046
National Strategy	0000000	Compensation of Employees					69,046
Output	0000			Yr.1	Yr.2	Yr.3	69,046
				0	0	0	
Activity	000000			0.0	0.0	0.0	69,046

Wages and Salaries							61,102
21110	Established Position						61,102
2111001	Established Post						61,102
Social Contributions							7,943
21210	Actual social contributions [GFS]						7,943
2121001	13% SSF Contribution						7,943

<b>Use of goods and services</b>							<b>8,073</b>
Objective	061502	2. Enhanced public awareness on women's issues					980
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights					980
Output	0001	Training of women groups on economic activities improved by 31st Dec 2013		Yr.1	Yr.2	Yr.3	980
				1	1	1	
Activity	000001	Train women groups on preparation of traditional soaps, palm oil and palm kernel extraction		1.0	1.0	1.0	980
Use of goods and services							980
22107	Training - Seminars - Conferences						980
2210709	Allowances						980

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					7,093
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					7,093
Output	0001	Communities sensitized on correct information on CWSP by 31st Dec 2014		Yr.1	Yr.2	Yr.3	1,998
				1	1	1	
Activity	000001	Organise seminars and workshops for stakeholders of communities to educate members on the effects of teenage pregnancy and its prevention		1.0	1.0	1.0	1,500
Use of goods and services							1,500
22102	Utilities						1,500
2210205	Sanitation Charges						1,500
Activity	000002	Organize public forums on the use of medicated mosquito nets		1.0	1.0	1.0	498

Use of goods and services							498
22107	Training - Seminars - Conferences						498
2210709	Allowances						498
Output	0002	Communities sensitized on government policies and programmes		Yr.1	Yr.2	Yr.3	1,500
				1	1	1	
Activity	000001	Organize community forums to educate people on both old and new policies and programmes of the district		1.0	1.0	1.0	1,500

Use of goods and services							1,500
22107	Training - Seminars - Conferences						1,500
2210711	Public Education & Sensitization						1,500
Output	0003	Stigmatization of HIV/AIDS patients decreased by Dec 2014		Yr.1	Yr.2	Yr.3	545
				1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Activity	000001	Organise meetings for community members on the causes of HIV/AIDS and prevention	1.0	1.0	1.0	545
		Use of goods and services				545
	22107	Training - Seminars - Conferences				545
	2210709	Allowances				545
Output	0004	Sanitation in communities improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3	1,700
			1	1	1	
Activity	000001	Organise forum to educate people on how to practice and maintain good sanitation	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
	22101	Materials - Office Supplies				1,000
	2210103	Refreshment Items				1,000
Activity	000002	Organise community forums on importance of communal labour	1.0	1.0	1.0	700
		Use of goods and services				700
	22101	Materials - Office Supplies				700
	2210113	Feeding Cost				700
Output	0005	Capacity of communities to take their own initiatives improved by 31st Dec 2014	Yr.1	Yr.2	Yr.3	1,350
			1	1	1	
Activity	000001	Form CBOs and train them on mobilising material resources for development projects	1.0	1.0	1.0	1,350
		Use of goods and services				1,350
	22101	Materials - Office Supplies				1,350
	2210101	Printed Material & Stationery				450
	2210103	Refreshment Items				900
<b>Other expense</b>						<b>786</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				786
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				786
Output	0001	Communities sensitized on project information on CWSP by 31st Dec 2014	Yr.1	Yr.2	Yr.3	786
			1	1	1	
Activity	000003	Organise workshops and seminars on bush fire and its management	1.0	1.0	1.0	786
		Miscellaneous other expense				786
	28210	General Expenses				786
	2821006	Other Charges				786
<b>Total Cost Centre</b>						<b>77,905</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<b>Total By Funding</b> 47,065	
Function Code	70610	Housing development				
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti				
Location Code	0606100	Adansi North - Fomena				
<b>Compensation of employees [GFS]</b>					<b>27,065</b>	
Objective	000000	Compensation of Employees			27,065	
National Strategy	0000000	Compensation of Employees			27,065	
Output	0000		Yr.1	Yr.2	Yr.3	27,065
			0	0	0	
Activity	000000		0.0	0.0	0.0	27,065
Wages and Salaries					21,684	
21110 Established Position					21,684	
2111001 Established Post					21,684	
Social Contributions					5,381	
21210 Actual social contributions [GFS]					5,381	
2121001 13% SSF Contribution					5,381	
<b>Non Financial Assets</b>					<b>20,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			20,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			20,000	
Output	0001	District Works Department refurbished by 31st Dec 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Maintenance of Works Dept	1.0	1.0	1.0	20,000
Fixed Assets					20,000	
31112 Non residential buildings					20,000	
3111204 Office Buildings					20,000	
<b>Total Cost Centre</b>					<b>47,065</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	11,324
Function Code	70610	Housing development					
Organisation	2681002001	Adansi North District - Fomena_Works_Public Works_Ashanti					
Location Code	0606100	Adansi North - Fomena					

						<b>Compensation of employees [GFS]</b>	<b>11,324</b>
Objective	000000	Compensation of Employees					11,324
National Strategy	0000000	Compensation of Employees					11,324
Output	0000			Yr.1	Yr.2	Yr.3	11,324
				0	0	0	
Activity	000000			0.0	0.0	0.0	11,324
Wages and Salaries							10,022
21110 Established Position							10,022
2111001 Established Post							10,022
Social Contributions							1,303
21210 Actual social contributions [GFS]							1,303
2121001 13% SSF Contribution							1,303
<b>Total Cost Centre</b>							<b>11,324</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	5,000
Function Code	70630	Water supply					
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti					
Location Code	0606100	Adansi North - Fomena					

**Use of goods and services 5,000**

Objective	030702	2. Adopt integrated water resources management					5,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building					5,000
Output	0001	District Water and Sanitation Team supported by 31st Dec 2014	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Support activities of District Water and Sanitation Team annually	1	1	1		5,000

Use of goods and services							5,000
22109	Special Services						5,000
2210909	Operational Enhancement Expenses						5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<b>Total By Funding</b>	87,429
Function Code	70630	Water supply					
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti					
Location Code	0606100	Adansi North - Fomena					

**Use of goods and services 46,405**

Objective	030702	2. Adopt integrated water resources management					46,405
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects					46,405
Output	0001	District Water and Sanitation Team supported by 31st Dec 2014	Yr.1	Yr.2	Yr.3		46,405
Activity	000003	Rehabilitation of 30 no. defective boreholes	1	1	1		46,405

Use of goods and services							46,405
22102	Utilities						46,405
2210202	Water						46,405

**Non Financial Assets 41,025**

Objective	030702	2. Adopt integrated water resources management					41,025
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects					41,025
Output	0001	District Water and Sanitation Team supported by 31st Dec 2014	Yr.1	Yr.2	Yr.3		41,025
Activity	000002	Mechanisation of 2no. Borehole	1	1	1		41,025

Fixed Assets							41,025
31122	Other machinery - equipment						41,025
3112207	Other Assets						41,025

**Total Cost Centre 92,429**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>5,316</b>
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti						
Location Code	0606100	Adansi North - Fomena						

								<b>Use of goods and services</b>	<b>5,316</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities							<b>5,316</b>
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas							<b>5,316</b>
Output	0001	Feeder roads rehabilitated by 31st Dec,2014			Yr.1	Yr.2	Yr.3	<b>5,316</b>	
Activity	000004	Support Administrative work of the department			1.0	1.0	1.0	<b>5,316</b>	

Use of goods and services								<b>5,316</b>
22101 Materials - Office Supplies								<b>5,316</b>
2210101 Printed Material & Stationery								<b>5,316</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>86,410</b>
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti						
Location Code	0606100	Adansi North - Fomena						

								<b>Non Financial Assets</b>	<b>86,410</b>
Objective	050606	6. Promote functional relationship among towns, cities and rural communities							<b>86,410</b>
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas							<b>86,410</b>
Output	0001	Feeder roads rehabilitated by 31st Dec,2014			Yr.1	Yr.2	Yr.3	<b>86,410</b>	
Activity	000001	Reshape existing feeder roads			1.0	1.0	1.0	<b>40,000</b>	

Fixed Assets								<b>40,000</b>
31113 Other structures								<b>40,000</b>
3111301 Roads								<b>40,000</b>
Activity	000002	Spot improvement on Ansa-Dasubimadwen road			1.0	1.0	0.0	<b>46,410</b>

Fixed Assets								<b>46,410</b>
31113 Other structures								<b>46,410</b>
3111301 Roads								<b>46,410</b>

**Total Cost Centre** **91,726**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		14,278
Function Code	70411	General Commercial & economic affairs (CS)			
Organisation	2681103001	Adansi North District - Fomena Trade, Industry and Tourism Cottage Industry Ashanti			
Location Code	0606100	Adansi North - Fomena			
<b>Compensation of employees [GFS]</b>					<b>14,278</b>
Objective	000000	Compensation of Employees			14,278
National Strategy	0000000	Compensation of Employees			14,278
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Social Contributions					14,278
	21210	Actual social contributions [GFS]			14,278
	2121001	13% SSF Contribution			14,278
<b>Total Cost Centre</b>					<b>14,278</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		8,000
Function Code	70473	Tourism			
Organisation	2681104001	Adansi North District - Fomena Trade, Industry and Tourism Tourism Ashanti			
Location Code	0606100	Adansi North - Fomena			
<b>Use of goods and services</b>					<b>8,000</b>
Objective	020501	1. Diversify and expand the tourism industry for revenue generation			8,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products			8,000
Output	0001	Investment potentials of the district marketed by 31st Dec 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support to tourism activities in the district	1.0	1.0	1.0
Use of goods and services					8,000
22107 Training - Seminars - Conferences					8,000
2210711 Public Education & Sensitization					8,000
<b>Total Cost Centre</b>					<b>8,000</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2681500001	Adansi North District - Fomena_Disaster Prevention_Ashanti			
Location Code	0606100	Adansi North - Fomena			
<b>Other expense</b>					<b>20,000</b>
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)			20,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector			10,000
Output	0002	Disaster victims supported by 31st Dec 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support and assist disaster victims	1.0	1.0	1.0
		Miscellaneous other expense			10,000
	28210	General Expenses			10,000
	2821006	Other Charges			10,000
National Strategy	5060902	9.2 Develop a policy on early warning systems			10,000
Output	0001	Disaster awareness created in 50 communities by 31st Dec 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support all Nadmo activities in the district	1.0	1.0	1.0
		Miscellaneous other expense			10,000
	28210	General Expenses			10,000
	2821006	Other Charges			10,000
<b>Total Cost Centre</b>					<b>20,000</b>
<b>Total Vote</b>					<b>5,800,173</b>