



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ADANSI SOUTH DISTRICT ASSEMBLY, NEW EDUBIASE**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Adansi South District Assembly,  
Ashanti Region

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## INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:
  - Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2013 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. **Vision:** To develop the district economy to create the needed employment and provision of socio-economic infrastructure.
4. **Mission:** The Adansi South District Assembly exists to provide support to local entrepreneurs to create employment and provide basic services like quality healthcare, quality education, portable water and motorable roads for the people of the district

5. **Background** The Adansi South District Assembly is one of the thirty districts of Ashanti. It was carved out of the old Obuasi District Council in 1988, in pursuance of government decentralization policy.

The District is located in the southeastern part of the region, sharing common boundaries with Obuasi Municipal and Adansi North District to the northwest and northeast respectively. It also shares boundaries with Assin –North Municipal of the Central Region to the South and East by Akyem Mansa Districts of the Eastern Region

6. **Population:** The 2010 population census indicates that the total population for the district is 115,378. The sex distribution is 50.3% for males and 49.7% for females. The annual growth rate in the District is 2.4%.
7. **Communities:** The number of Communities in the District is 180. However most of the communities are hamlets with a population of less than fifty in a community. The largest is New Edubiase, the District Capital. Other towns include, Akrofuom, Apagya, Atobiase, Adansi Praso, Sikaman and Amponyase.
8. **Sub Structure:** The District has one (1) Town Council and six (6) Area Councils namely; New Edubiase Town Council, Akrofuom, Atobiase, Wuruyie, Praso, Akutreso and Amponyase Area Councils. The Assembly is made up of the DCE, two Members of Parliament (New Edubiase and Akrofuom), 59 Assembly Members of which 41 were elected and 18 appointed (12 from New Edubiase Constituency and 6 from Akrofuom Constituency). In terms of gender, there are 5 women and 54 men.

## 9. Table 1. Composition of Assembly Members

Name of council	Number Elected
New Edubiase Town Council	6
Praso Area Council	6
Akutreso Area Council	5
Apagya/Atobiase Area Council	7
Wuruyie Area Council	6
Akrofuom Area Council	8
Amponyase Area Council	3

10. **District Economy:** Agriculture is the main economic activity of the district, employing about 80% of the active working population. Cocoa production is the dominant cash crop grown, employing a greater number of the people.

Over the years agriculture in the District has seen much improvement. More than 1,000 farmers have been trained on various types of improving yield with good results. Even though we face challenges, with adequate availability of rainfall (water), logistics and funds coupled with staff efficiency and effectiveness, agriculture in the District will improve immensely

11. **Manufacturing:** Small scale agro-based processing activity is carried out in the district. Those involved concentrate their activities on cassava and rice processing, akpeteshie distillery and palm oil extraction.

12. **Services:** The District capital has three (3) main banks, namely Ghana Commercial Bank, Agricultural Development Bank and Adansi Rural Bank. There are good number of susu collectors and money lenders.

13. **Private Sector Institutions:** Being an ajarian economy, small scale commercial farms owners dominate the private sector. There exist private cocoa

purchasing companies whose operations are of immense importance to the farmers and the economy in general. The purchasing companies include: Kuapa, FEDCO, Adwumapa, Produce buying company and OLAM.

14. **Education:** There are a total of 296 basic schools in the District made of 241 public schools and 56 private schools with total enrolment of 36,807 and 4,110 respectively.

15. **Health:** The district has been divided into five (5) sub-districts for health activities. These are New Edubiase, Ataase, Akotreso, Akrofuom and Amponyase.

## **POLICY OBJECTIVE**

**The major policy objectives of the District for the period 2014-2016 in line with GSGDA are:**

- Ensure effective implementation of the Local Government Service Act.
- Strengthen and operationalize the sub-district structures and ensure consistency with Local Government.
- Ensure efficient internal revenue generation and transparency in local resource management.
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely and effective work done.
- Improve the capacity of security agencies and provide internal security for human safety and protection.
- Increase equitable access to and participation in education at all levels.
- Develop comprehensive sports policy.

- Accelerate the provision and improve environmental sanitation.
- Prevent and control the spread of communicable and non-communicable disease and promote health care.
- Promote well structured and integrated urban development.
- Ensure a more effective appreciation and inclusion of disability issues in decision making.
- Reduce poverty among food crop farmers and other vulnerable groups including PWD's.
- Provide adequate and reliable power to meet the needs of Ghanaians and for export.
- Accelerate the provision of affordable and safe water.
- Create and sustain an efficient transport system that meets user needs.
- Increase national capacity to ensure safety of life and property.

### **STRATEGIC DIRECTION 2014-2016**

**For the period 2014-2016 budget year, the main strategic direction of the District in line with the GSGDA is as follows:**

- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
- Ensure strict adherence to guidelines for the operationalization of MP's constituency development fund.
- Revisit IGF sources.
- Strengthen collection and dissemination of information on major investment expenditure items.



- 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.
- 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.
- Promote the construction and use of appropriate and low cost domestic latrines.
- Strengthen health promotion, prevention and rehabilitation.
- Improve allocation of resources to districts for extension of service delivery backed by enhanced efficiency and cost efficiency.
- 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.
- Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of electricity.
- Adopt cost effective borehole drilling mechanisms.
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost and future rehabilitation.
- Build capacity of national institutions responsible for disaster management.

## STATUS OF 2013 BUDGET IMPLEMENTATION

### Financial Performance

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

**Table 2 REVENUE PERFORMANCE 2012 – JUNE 2013**

Revenue Items	2012 budget	Actual As at Dec. 31 <sup>st</sup> 2012	2013 budget	Actual As at June 30th , 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Total IGF</b>	340,457.00	356,758.58	580,385.00	124,056.39	456,301.61	21.37
<b>GOG Transfers</b>	3,366,202.00	1,024,836.85	4,119,046.00	946,232.39	3,172,813.61	22.97
<b>Compensation</b>	191,202.00	202,087.11	845,328.00	417,379.06	427,948.94	49.37
<b>Goods and services</b>	100,000.00	50,000.00	630,430.00	38,475.5	591,954.50	6.10
<b>Assets</b>	2,400,000.00	962,749.74	1,906,654.00	490,377.83	1,416,276.17	25.72
<b>Other donor transfers</b>	75,000	-	826,817.00	116,508.00	710,309.00	14.09
<b>Total</b>	<b>4,321,892.00</b>	<b>1,500,899.42</b>	<b>5,526,248.00</b>	<b>1,186,796.78</b>	<b>4,339,424.22</b>	<b>21.48</b>

17. In 2012, the District budgeted to collect GH¢4,321,892.00. Out of this, an amount of GH¢1,500,899.42 was realized. For the year 2013, the expected total revenue is GH¢5,526,248.00. Out of this, a total of GH¢ 1,186,796.78 had been received as at June 30<sup>th</sup> 2013, constituting 21%. With regard to Internally Generated Revenue (IGF), actual total revenue of GH¢124,056.39 had been collected out of GH¢580,385.00 constituting 21%. Receipts from DACF and DDF have been irregular.

**Table 3: Expenditure Performance 2012 - JUNE 2013**

<b>EXPENDITURE ITEMS</b>	2012 Budget	Actual As at 31 <sup>st</sup> Dec. 2012	2013 Budget	Actual As at 30 <sup>th</sup> June 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Compensation</b>	245,858.00	348,781.03	896,077.00	446,379.06	449,697.94	49.81
<b>Goods and services</b>	1,916,394.26	688,154.31	2,208,282.00	176,135.85	2,032,146.15	7.98
<b>Assets</b>	2,159,639.00	580,287.01	2,421,888.00	593,124.21	1,828,763.79	24.49
<b>TOTAL</b>	<b>4,321,892.00</b>	<b>1,617,222.35</b>	<b>5,526,248.00</b>	<b>1,215,639.12</b>	<b>4,310,608.88</b>	<b>22.00</b>

18. With GH¢4,321,892.00 as expenditure budget for 2012, GH¢1,617,222.35 was spent. Out of a total expected expenditure of GH¢5,526,248.00 for 2013, only GH¢1,215,639.12 had been spent (as at June 30, 2013) constituting 22%. The shortfall is due to irregular receipt of DACF and other GOG transfers.

### **Details of MMDA Departments Expenditure**

19. The tables below show the performance of the departments of the Assembly as 30<sup>TH</sup> June 2013

**Table 4: Financial Performance, Central Administration**

Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec. 2012	2013 Budget	Actual As at 30 <sup>th</sup> June 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
<b>Compensation</b>	138,437.00	158,246.72	310,992.00	160,743.46	150,248.54	51.68
<b>Goods and services</b>	832,642.26	390,253.68	704,000.00	170,425.60	533,574.40	24.21
<b>Assets</b>	1,044,459.89	459,049.51	1,124,086.00	10,316.70	1,113,769.30	0.92
<b>TOTAL</b>	<b>2,015,539.15</b>	<b>907,549.91</b>	<b>2,139,078.00</b>	<b>331,485.76</b>	<b>1,807,592.24</b>	<b>15.50</b>

20.2012 expenditure budget of GH¢2,015,539.15 was allocated for Central Administration. Out of that amount GH¢907,549.91 was spent as at Dec 2012. Out of expected total expenditure of GH¢2,139,078.00 a total of GH¢331,485.76 had been expended, constituting 16%. The wide difference is due to irregular/late releases of central government transfers and poor IGF performance.

**Table 5: Financial Performance, Department of Agriculture**

Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec. 2012	2013 Budget	Actual As at 30 <sup>th</sup> June 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	60,751.00	64,962.87	454,918.00	246,119.36	208,798.64	54.10
Goods and services	5,000.00	2,262.00	647,238.00	-	(647,238.00)	-
Assets	-	-	-	-	-	-
<b>Totals</b>	<b>65,751.00</b>	<b>67,224.87</b>	<b>1,102,156.00</b>	<b>246,119.36</b>	<b>(856,036.64)</b>	<b>22.33</b>

21. For Agric, GH¢65,751.00 was estimated for the year 2012. Out of that, GH¢67,224.87 was spent. The increase is as a result of compensation for the department. All the expenses of this Department were exhausted on Compensations. As at 30<sup>th</sup> June, 2013 the Department had not spent on goods and services as well as assets due to late release of GOG transfer.

**Table 6: Financial Performance, Department of Social welfare and Community development**

Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec. 2012	2013 budget	Actual As at 30 <sup>th</sup> June 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	23,456.00	25,002.00	26,960.00	47,031.24	(20,071.24)	174.45
Goods and services	191,000.00	154,334.70	70,569.00	800.00	69,769.00	1.13
Assets	-	-	-	-	-	-
<b>TOTAL</b>	<b>214,456.00</b>	<b>179,336.70</b>	<b>97,529.00</b>	<b>47,831.24</b>	<b>49,697.76</b>	<b>49.04</b>

22. Budget for 2012 was GH¢214,456.00 out of that GH¢179,336.70 was spent. As at 30<sup>th</sup> June, 2013 total GOG Transfer for compensation had increased by 126.24% and it is as a result of new staff in the department and no amount had been received from central government for the implementation of the department's activities.

**Table 7: Financial Performance, Works Department**

Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec. 2012	2013 budget	Actual As at 30 <sup>th</sup> June 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	23,214.00	24,245.51	30,567.00	16,969.86	13,597.14	55.52
Goods and services	27,000.00	10,080.00	57,281.00	279.00	57,002.00	0.48
Assets	204,000.00	96,237.50	122,899.00	17,275.00	105,624.00	14.05
<b>TOTAL</b>	<b>254,214.00</b>	<b>115,563.01</b>	<b>180,180.00</b>	<b>34,524.72</b>	<b>145,655.28</b>	<b>19.16</b>

23. An amount of GH¢254,214.00 was budgeted as expenditure for this department in 2012. Out of this, GH¢115,563.01 was spent on Works. However, the total

expected expenditure for 2013 is GH¢ 180,180.00 but only GH 34,523.86 had been spent representing 19.16% as at June 2013.

**Table 8: Financial Performance, Education, Youth and Sports (schedule 2)**

Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec. 2012	2013 budget	Actual As at 30 <sup>th</sup> June 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	-	-	-	-
Goods and services	591,894.00	112,323.93	478,775.00	3,073.25	475,701.75	0.64
Assets	40,00.00	25,000.00	1,084,512.00	390,610.54	693,901.46	36.02
<b>TOTAL</b>	<b>631,894.00</b>	<b>137,323.93</b>	<b>1,563,287.00</b>	<b>393,683.79</b>	<b>1,169,603.21</b>	<b>25.18</b>

24. In 2012, the budgetary allocation for Education was GH¢631,894.00. But GH¢137,323 was spent on Goods & services and Assets. For 2013, out of total expected expenditure of GH¢1,563,287.00, so far a total of GH¢393,683.79 had been spent, constituting 25%. The difference is due to irregular releases of central government transfers.

**Table 9: Financial Performance, Disaster Prevention**

Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec. 2012	2013 budget	Actual As at 30 <sup>th</sup> June 2013
	GH¢	GH¢	GH¢	GH¢
Compensation	-	-	-	-
Goods and services	10,000.00	-	20,000.00	-
Assets	-	-	-	-
<b>TOTAL</b>	<b>10,000.00</b>	<b>-</b>	<b>20,000.00</b>	<b>-</b>

25. The departments expenditure was GH¢10,000.00. But nothing was spent due to late transfer from DACF. For 2013, the Assembly budgeted for GH¢20,000.00 from DACF but as June 2013, but nothing had been spent. Figures for compensation had been not available.

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

Expenditure Items	2012 budget	Actual As at 31 <sup>st</sup> Dec. 2012	2013 budget	Actual As at 30 <sup>th</sup> June 2013	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Compensation	-	-	73,207.00	85,515.14	(12,308.14)	1.17
Goods and services	13,000.00	11,900.00	227,436.00	1,558.00	225,878.00	0.68
Assets	100,000.00	-	90,229.00	30,684.84	59,544.16	34.01
<b>TOTAL</b>	<b>113,000.00</b>	<b>11,900.00</b>	<b>390,872.00</b>	<b>117,757.98</b>	<b>303,114.02</b>	30.13

26. The departments allocation for 2012 was GH¢113,000.00. But of that, GH¢11,900 was spent on Goods & Services. For 2013, total expected expenditure is GH¢390,872.00. Out of that, GH¢117,757.98 had been spent, constituting 30%. The compensation component is that of the Environmental Department. The difference is due to irregular releases of central government transfers.



## Non- Financial Performance

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

**Table 11: Key Achievements of the Assembly JAN-JUN 2013**

Activity (organize by sector)	Key Achievement			
	Output	Outcome	Remarks	Fund Source
<b>SOCIAL SECTOR</b>				
<b>Education</b>				
1.Completion of 1 No. 3 unit classroom block at Samankrom	1 No. 3 unit classroom block at Samankrom in progress 25% complete	-	IGF generation is inconsistent	IGF
2. Construct 2 No. 6 unit classroom block at Akrofuom and Kubikwamto	2 No. 6 unit classroom block at Akrofuom 90% done and Kubikwamto completed	Pupils in Kubikwamto now study in permanent classrooms	Late releases of DACF has slowed down work	DACF
3. Construct 1 No. 3 unit teachers quarters at Akrofuom	1 No. 3 unit teachers quarters at Akrofuom in progress 60% completed		Late releases of DACF has slowed down work	DACF
4. Construct 2 No. 3 unit classroom block at Ankaase and Kramokrom	2 No. 3 unit classroom block at Ankaase and Kramokrom in progress 65% complete	-	Late releases of DACF has slowed down work	DACF

5. Construct 5 No. 3 unit classroom block in various communities	5 No. 3 unit classroom block in various communities completed	School children now study comfortably in their classrooms	-	DDF
6. Construct 1 No. 3 unit teachers quarters at Ahomahoma by 2013	1 No. 3 unit teachers quarters at Ahomahoma completed	School children have been removed from temporal structures	-	DDF
7. Construct 1 No. 3 unit teachers quarters at Achiasewa	1 No. 3 unit teachers quarters at Achiasewa completed	School children have been removed from temporal structures	-	DDF
8. Construct 2 No. 3 unit teachers quarters at Akutreso and Anokrom	2 No. 3 unit teachers quarters at Akutreso and Anokrom completed	Increased effectiveness in teaching	-	DDF
<b>Water</b>				
1. Construction of 5 No. Boreholes in various communities	5 No. Boreholes in various communities is on-going 80% complete	Most communities are enjoying clean water	-	DDF
<b>Sanitation</b>				
1. Construct 20 seater vault chamber Toilet at Menang	20 seater vault chamber Toilet at Menang completed	The people of Menang are using modern toilet	-	DDF
2. Construction of 1 No. 6 seater WC	1 No. 6 seater WC toilet at Ataase	The people of Ataase are	-	DDF

toilet at Ataase	completed	using modern toilet		
<b>Security</b>				
1. Construct 4 unit police staff quarters at Akrofuom	4-unit police staff quarters at Akrofuom on-going 40% completed	-	Is delayed due to late releases of DACF	DACF
2. Construct 1 No. 4- Unit Police Bungalow at Sikaman	1 No. 4- Unit Police Bungalow at Sikaman completed	There is improved security in Sikaman	-	IGF
<b>Sports</b>				
Support the construction of District Sports Stadium	Construction of District Sports Stadium in progress	-	Lack of fund is slowing down the construction	IGF
<b>ADMINISTRATION</b>				
1. Renovation and maintain Assembly offices by 2013	-	-	Yet to commence	DACF
2. Carry out maintenance on Assembly bungalows annually	-	-	Yet to commence	DACF
3. Renovation and maintain 1 No. staff quarters	-	-	Yet to commence	DACF
4. Renovation and maintain Assembly Guest House	-	-	Yet to commence	DACF
<b>ECONOMIC</b>				

<b>Electrification</b>				
1. Provide a quality of street light bulbs to selected communities	Quality of street light bulbs to extended to various communities	Reduced incidence of crime in various communities	-	DACF
2. Provide low tension poles to extend electricity to selected communities	Low tension poles to extended to various communities	People in remote areas now enjoy electricity	-	DACF
<b>Roads</b>				
Repair and maintain 20km of feeder/access roads by 2013	Feeder/access roads are maintained regularly	Improved economic activities throughout the District	-	IGF, GOG & DACF

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

## 2014-2016 MTEF COMPOSITE BUDGET PROJECTION

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

**Table 12: Revenue Projections**

	<b>2014</b>	<b>2015</b>	<b>2016</b>
<b>INTERNALLY GENERATED REVENUE</b>	<b>369,371.00</b>	<b>392,943.00</b>	<b>401,561.00</b>
<b>GOG TRANFERS</b>	<b>1,722,791.00</b>	<b>1,754,341.83</b>	<b>1,892,002.64</b>
COMPENSATION	1,155,057.48	1,166,608.05	1,283,268.86
GOODS AND SERVICES	541,136.78	561,136.78	582,136.78
ASSETS	26,597.00	26,597.00	26,597.00
DACF	<b>2,356,566.00</b>	<b>2,500,000.00</b>	<b>2,543,000.00</b>
DDF	<b>691,471.00</b>	<b>700,000.00</b>	<b>720,143.00</b>
<b>OTHER DONOR FUNDS</b>	<b>476,818.00</b>	<b>500,000.00</b>	<b>512,356.00</b>
<b>TOTAL</b>	<b>5,545,017.00</b>	<b>5,847,284.83</b>	<b>6,067,062.54</b>

30. In 2014, the Assembly expects to generate GH¢5,545,017.00 from all sources. The major sources of funding come from central government transfers for compensation, DACF, and other GOG grants which are to be expended on projects and programmes like Fumigation, School feeding, CODAPEC, among others. A chunk also comes from donor transfers like DDF. The key departments that consume sizeable portion of the Assembly's resources are Education, Agriculture and the Central Administration. IGF is expected to generate a total of GH¢369,371.00 which constitutes 7 % of the total expected revenue.

**Table 13: Expenditure Projections**

	<b>2014</b>	<b>2015</b>	<b>2016</b>
COMPENSATION	1,210,581.00	1,226,608.00	1,286,608.00
GOODS AND SERVICES	2,018,767.00	2,018,767.00	2,018,767.00
ASSETS	2,315,669.00	2,315,669.00	2,315,669.00
<b>TOTAL</b>	<b>5,545,017.00</b>	<b>5,561,044.00</b>	<b>5,621,044.00</b>

31. The Assets consume greater chunk of the vote i.e. 2,315,669.00 and Compensation taking the least (1,210,581.00) for 2014 as shown above.

#### **Commitments of the Assembly**

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

**Table 14: Summary of Commitments Included In the 2014 Budget**

<b>Name of Department</b>	<b>List of Projects/Activities</b>	<b>Amount</b>	<b>Commencement Certificate No.</b>
Education	1No. 6-unit classroom block at Akrofuom	40,000.00	
Education	3-unit classroom block at Ankaase	25,000.00	
Administration	1No. 4-unit Police Staff quarters at Akrofuom	145,000.00	
Education	3-unit teachers staff Bungalow at Akrofuom	50,000.00	
Administration	3-unit classroom block at Kramokrom	25,000.00	
Administration	Renovation of Police Post	10,000.00	
<b>Total</b>		<b>295,000.00</b>	

## PRIORITY PROJECTS AND PROGRAMMES

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

**Table 15: Priority Projects and Programmes**

Programmes and projects(by sectors)		IGF	GOG	DACF	DDF	Other Donor	Total Budget	2015 Indicative Budget (all sources)	2016 Indicative Budget(all sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
1	Construction of market stalls at Akrofuom market			40,000,00			40,000,00		
2	Organize revenue mobilization campaign and education quarterly each year	3,000.00					3,000.00		
3	Organize 4 Official National Celebrations Annually			55,000.00			55,000.00		
4	Renovate and maintain			100,000.00			100,000.00		

Programmes and projects(by sectors)		IGF	GOG	DACF	DDF	Other Donor	Total Budget	2015 Indicative Budget (all sources)	2016 Indicative Budget(all sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	Assembly Offices by 201								
5	Renovate and maintain Staff Quarters			40,000.00			40,000.00		
6	Construct 1 No. Staff Quarters at New Edubiase			50,000.00			50,000.00		
7	Purchase Grader for use by the District Assembly			285,000.00			285,000.00		
8	Ensure Effective Implementation of DPCU activities			35,000.00			35,000.00	-	-
9	Monitor and Evaluate District Assembly Projects			40,000.00			40,000.00		-
10	Train Staff of Assembly Locally			25,000.00			25,000.00		-
11	Construct 2 No. 6 Unit			40,000.00			40,000.00		-



Programmes and projects(by sectors)		IGF	GOG	DACF	DDF	Other Donor	Total Budget	2015 Indicative Budget (all sources)	2016 Indicative Budget(all sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	Classroom Block at Akrofuom								
12	Construct 1 No. 3 Unit Teachers Quarters at Akrofuom			50,000.00			50,000.00		
13	Construct 2 No. 3 Unit Classroom Block at Ankaase and Kramokrom			50,000.00			50,000.00		
14	Construct 1 No. 3 Bedroom Teachers Staff Quarters at New Edubiase SHS			50,000.00			50,000.00		
15	Construct 1 No. 6 Unit Classroom Block with Ancillary facilities at Atobiase			200,000.00			200,000.00		

Programmes and projects(by sectors)		IGF	GOG	DACF	DDF	Other Donor	Total Budget	2015 Indicative Budget (all sources)	2016 Indicative Budget(all sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
16	Construct 1 No. 3 Bedroom Teachers Staff quarters at Achiasewa			120,000.00			120,000.00		
17	District Education Fund			38,742.00			38,742.00		
18	District Response Initiative			19,371.19			19,371.19		
19	Implement Disability Fund			57,447.00			57,447.00		
20	Support WATSAN and other agencies in portable water delivery			10,000.00			10,000.00		
21	Repair and Maintain 20 km of Feeder/Access Roads by 2014	10,000.00	26,435.20	80,913.00			40,000.00		
22	Construct 4-Unit Police Staff quarters at Akrofuom				145,000.00		145,000.00		
23	Construct 1 No. 12-Unit				180,000.00		180,000.00		

Programmes and projects(by sectors)		IGF	GOG	DACF	DDF	Other Donor	Total Budget	2015 Indicative Budget (all sources)	2016 Indicative Budget(all sources)
		GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
	classroom block with ancillary facilities at New Edubiase Methodist Primary								
24	Construct 1 No. 3-Unit classroom block with ancillary facilities at Avornyo				95,000.00		95,000.00		
25	Construct 1 No. 14-Seater Water Closet Toilet with Mechanized Borehole at Edubiase Market				100,000.00		100,000.00		
27	Construct Culvert at Tonkoase				50,000.00		50,000.00		

**Table 16: Summary of 2014 Adansi South District Assembly Budget**

Dept	Comp.	G/S	Assets	TOTAL	SOURCE OF FUNDS					
					DACF	GOG	IGF	DDF	DONOR	TOTAL
Central Admini.	471,769.00	634,252.00	1,230,159.00	2,336,180.00	1,374,092.00	416,246.00	351,371.00	194,471.00	-	2,336,180.00
Education Youth and Sports	-	486,644.00	813,000.00	1,279,644.00	552,742.00	-	8,000.00	275,000.00	443,902.00	1,279,644.00
Health	120,941.00	236,371.00	100,000.00	457,312.00	236,371.00	120,941	-	100,000.00	-	457,312.00
Agriculture	422,205.00	548,797.00	-	971,002.00	-	938,086.00	-	-	32,916.00	971,002.00
Physical Planning	17,491.00	2,904.00	162.00	20,557.00	-	20,557.00	-	-	-	20,557.00
SWCD	133,170.00	74,483.00	-	207,654.00	57,447.00	150,207.00	-	-	-	207,654.00
Works	45,004.00	15,316.00	192,348.00	252,668.00	115,913.00	76,755.00	10,000.00	50,000.00	-	252,668.00
Disaster Prevention	-	20,000.00	-	20,000.00	20,000.00	-	-	-	-	20,000.00
<b>TOTAL</b>	<b>1,210,581.00</b>	<b>2,018,767.00</b>	<b>2,315,669.00</b>	<b>5,545,017.00</b>	<b>2,356,566.00</b>	<b>1,722,791.00</b>	<b>369,371.00</b>	<b>619,471.00</b>	<b>476,818.00</b>	<b>5,545,017.00</b>

## **Challenges and Constraints**

34. These are challenges that apply to the assembly as far as funding the various projects are concerned.
- Insufficient and inconsistent release of GOG funds has affected budget implementation causing many decentralized departments to lose confidence in the Composite Budget.
  - IGF generation has become inconsistent and it has become difficult to support GOG projects.
  - Most Departmental Heads have inadequate knowledge on the Composite Budget system making implementation very slow.
  - Inadequate data and logistics have also hindered the smooth implementation and monitoring of projects, budget preparation and revenue mobilization.
  - The non-decentralization of Health and Education Departments has affected the implementation of Composite Budget as they receive the biggest share of the Assembly's Budgets.

## **Justification for the 2014 Budget**

35. In 2014, the assembly has projected total revenue of GHC 5,545,017.00. This amount is expected to be spent among the various departments of the assembly as indicated in the table above. The items on which the expenses will be made have also been shown on the table.
36. In addition, the various sources of funding for the various projects and programmes have also been shown. The various sources for the various departments have also been shown.
37. A total of GH¢ 2,336,180.00 GH¢1,279,644.00 and GH¢971,002.00, constituting a greater chunk of the total expenditure is to be spent over Central Administration, Education and Agriculture respectively. These expenditures are to be made from the following sources: DACF, GOG, IGF, DDF and DONOR.

**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	1,210,581		
0201 3. Pursue and expand market access	0	40,000		
0301 1. Improve agricultural productivity	0	548,797		
0501 2. Create and sustain an efficient transport system that meets user needs	0	172,664		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	25,000		
0506 5. Promote well structured and integrated urban development	0	3,066		
0511 2. Accelerate the provision of affordable and safe water	0	10,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	317,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,275,644		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	19,371		
0605 1. Develop comprehensive sports policy	0	4,000		
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	65,624		
0615 3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs	0	8,859		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,409,591		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	150,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,545,017	13,100		
0704 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	67,720		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	184,000		
0710 3. Increase national capacity to ensure safety of life and property	0	20,000		
<b>Grand Total €</b>	<b>5,545,017</b>	<b>5,545,017</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),</b>		<b><u>Adansi South - New Edubiase</u></b>					
<b>Taxes</b>	<b>0.00</b>	<b>119,600.00</b>	<b>82,600.00</b>	<b>0.00</b>	<b>-82,600.00</b>	<b>0.0</b>	<b>119,600.00</b>
113 Taxes on property	0.00	119,600.00	82,600.00	0.00	-82,600.00	0.0	119,600.00
<b>Grants</b>	<b>0.00</b>	<b>5,143,296.78</b>	<b>3,526,300.07</b>	<b>0.00</b>	<b>-3,526,300.07</b>	<b>0.0</b>	<b>5,175,646.26</b>
133 From other general government units	0.00	5,143,296.78	3,526,300.07	0.00	-3,526,300.07	0.0	5,175,646.26
<b>Other revenue</b>	<b>0.00</b>	<b>249,571.00</b>	<b>365,977.20</b>	<b>36.00</b>	<b>-365,641.20</b>	<b>0.0</b>	<b>249,771.00</b>
141 Property income [GFS]	0.00	150,320.00	226,100.20	0.00	-226,100.20	0.0	150,320.00
142 Sales of goods and services	0.00	97,451.00	54,377.00	36.00	-54,041.00	0.1	97,651.00
143 Fines, penalties, and forfeits	0.00	800.00	85,000.00	0.00	-85,000.00	0.0	800.00
145 Miscellaneous and unidentified revenue	0.00	1,000.00	500.00	0.00	-500.00	0.0	1,000.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>5,512,467.78</b>	<b>3,974,877.27</b>	<b>36.00</b>	<b>-3,974,541.27</b>	<b>0.0</b>	<b>5,545,017.26</b>

## Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Adansi South District - New Edubiase</b>		2,356,566	1,722,791	369,371	619,471	476,818	5,545,017
<b>01 Central Administration</b>		1,374,092	416,246	351,371	194,471	0	2,336,180
01 Administration (Assembly Office)		1,374,092	416,246	351,371	194,471	0	2,336,180
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>		552,742	0	8,000	275,000	443,902	1,279,644
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		548,742	0	8,000	275,000	443,902	1,275,644
03 Sports		4,000	0	0	0	0	4,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		236,371	120,941	0	100,000	0	457,312
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		217,000	120,941	0	100,000	0	437,941
03 Hospital services		19,371	0	0	0	0	19,371
<b>05 Waste Management</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>06 Agriculture</b>		0	938,086	0	0	32,916	971,002
00		0	938,086	0	0	32,916	971,002
<b>07 Physical Planning</b>		0	20,557	0	0	0	20,557
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	20,557	0	0	0	20,557
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		57,447	150,207	0	0	0	207,654
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		57,447	141,348	0	0	0	198,795
03 Community Development		0	8,859	0	0	0	8,859
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		115,913	76,755	10,000	50,000	0	252,668
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		25,000	45,004	0	0	0	70,004
03 Water		10,000	0	0	0	0	10,000
04 Feeder Roads		80,913	31,751	10,000	50,000	0	172,664
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<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	1,155,058	1,240,121	1,684,178	4,079,356	55,523	259,108	54,740	369,371	0	0	0	0	0	519,538	576,751	1,096,289	5,545,017
Adansi South District - New Edubiase	1,155,058	1,240,121	1,684,178	4,079,356	55,523	259,108	54,740	369,371	0	0	0	0	0	519,538	576,751	1,096,289	5,545,017
Central Administration	416,246	332,424	1,041,668	1,790,338	55,523	259,108	36,740	351,371	0	0	0	0	0	42,720	151,751	194,471	2,336,180
Administration (Assembly Office)	416,246	332,424	1,041,668	1,790,338	55,523	259,108	36,740	351,371	0	0	0	0	0	42,720	151,751	194,471	2,336,180
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	42,742	510,000	552,742	0	0	8,000	8,000	0	0	0	0	0	443,902	275,000	718,902	1,279,644
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	38,742	510,000	548,742	0	0	8,000	8,000	0	0	0	0	0	443,902	275,000	718,902	1,275,644
Sports	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	120,941	236,371	0	357,312	0	0	0	0	0	0	0	0	0	0	100,000	100,000	457,312
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	120,941	217,000	0	337,941	0	0	0	0	0	0	0	0	0	0	100,000	100,000	437,941
Hospital services	0	19,371	0	19,371	0	0	0	0	0	0	0	0	0	0	0	0	19,371
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	422,205	515,881	0	938,086	0	0	0	0	0	0	0	0	0	32,916	0	32,916	971,002
Physical Planning	17,491	2,904	162	20,557	0	0	0	0	0	0	0	0	0	0	0	0	20,557
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	17,491	2,904	162	20,557	0	0	0	0	0	0	0	0	0	0	0	0	20,557
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	133,170	74,483	0	207,654	0	0	0	0	0	0	0	0	0	0	0	0	207,654
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	133,170	65,624	0	198,795	0	0	0	0	0	0	0	0	0	0	0	0	198,795
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	45,004	15,316	132,348	192,668	0	0	10,000	10,000	0	0	0	0	0	0	50,000	50,000	252,668
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	45,004	0	25,000	70,004	0	0	0	0	0	0	0	0	0	0	0	0	70,004
Water	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Feeder Roads	0	5,316	107,348	112,664	0	0	10,000	10,000	0	0	0	0	0	0	50,000	50,000	172,664
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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				<i>Total By Funding</i>	416,246
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					

						<b>Compensation of employees [GFS]</b>	<b>416,246</b>
Objective	000000	Compensation of Employees					416,246
National Strategy	0000000	Compensation of Employees					416,246
Output	0000			Yr.1	Yr.2	Yr.3	416,246
				0	0	0	
Activity	000000			0.0	0.0	0.0	416,246

Wages and Salaries							369,325
21110	Established Position						360,925
2111001	Established Post						360,925
21112	Wages and salaries in cash [GFS]						8,400
2111203	Car Maintenance Allowance						1,920
2111234	Fuel Allowance						6,480
Social Contributions							46,920
21210	Actual social contributions [GFS]						46,920
2121001	13% SSF Contribution						46,920

**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>	351,371
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					

							<b>Compensation of employees [GFS]</b>			<b>55,523</b>	
Objective	000000	Compensation of Employees									<b>55,523</b>
National Strategy	0000000	Compensation of Employees									<b>55,523</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>55,523</b>	
							0	0	0		
Activity	000000						0.0	0.0	0.0	<b>55,523</b>	
		Wages and Salaries								<b>52,380</b>	
		21111 Wages and salaries in cash [GFS]								<b>24,180</b>	
		2111102 Monthly paid & casual labour								<b>24,180</b>	
		21112 Wages and salaries in cash [GFS]								<b>28,200</b>	
		2111224 Traditional Authority Allowance								<b>500</b>	
		2111225 Commissions								<b>20,000</b>	
		2111243 Transfer Grants								<b>5,700</b>	
		2111249 Responsibility Allowance								<b>2,000</b>	
		Social Contributions								<b>3,143</b>	
		21210 Actual social contributions [GFS]								<b>3,143</b>	
		2121001 13% SSF Contribution								<b>3,143</b>	
							<b>Use of goods and services</b>			<b>213,266</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									<b>204,166</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									<b>204,166</b>
Output	0002	Equipment and Office facilities improved by 20% each year									<b>50,000</b>
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000001	Ensure minor repair/maintenance of office machines and furnitures						1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>	
		22106 Repairs - Maintenance								<b>5,000</b>	
		2210604 Maintenance of Furniture & Fixtures								<b>5,000</b>	
Activity	000006	Maintain and Repair Official Vehicles						1.0	1.0	1.0	<b>45,000</b>
		Use of goods and services								<b>45,000</b>	
		22105 Travel - Transport								<b>45,000</b>	
		2210502 Maintenance & Repairs - Official Vehicles								<b>45,000</b>	
Output	0003	Office facilities, stationery, supplies and printed materials increased by 15% annually						Yr.1	Yr.2	Yr.3	<b>31,866</b>
							1	1	1		
Activity	000001	Purchase adequate stationary for office use annually						1.0	1.0	1.0	<b>8,546</b>
		Use of goods and services								<b>8,546</b>	
		22101 Materials - Office Supplies								<b>8,546</b>	
		2210101 Printed Material & Stationery								<b>8,546</b>	
Activity	000002	Print calenders and other materials annually						1.0	1.0	1.0	<b>7,000</b>
		Use of goods and services								<b>7,000</b>	
		22101 Materials - Office Supplies								<b>7,000</b>	
		2210101 Printed Material & Stationery								<b>7,000</b>	
Activity	000003	Procure office facilities and furniture for the Assembly offices every year						1.0	1.0	1.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>	

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

	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
Activity	000005	Purchase 10 newspapers and publications to offices and library daily	1.0	1.0	1.0				6,320
		Use of goods and services							6,320
	22101	Materials - Office Supplies							6,320
	2210101	Printed Material & Stationery							6,320
Activity	000006	Publish Assembly activities and gazette by-laws annually	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
Output	0004	Hospitality/protocol services for official Guest and Management throughout the year	Yr.1	Yr.2	Yr.3				21,000
			1	1	1				
Activity	000001	Provide refreshment items to the Assembly office and the residency of the DCE	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210103	Refreshment Items							5,000
Activity	000002	Provide protocol services for Assembly guest	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
Activity	000004	Organize 10 durbars for official functions annually	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	000005	Provide protocol fuel to Assembly officials and official guest for official duties through out the year	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							5,000
	2210503	Fuel & Lubricants - Official Vehicles							5,000
Output	0005	Provide utilities and other services throughout the year	Yr.1	Yr.2	Yr.3				8,700
			1	1	1				
Activity	000001	Pay utility bills of the Assembly	1.0	1.0	1.0				7,500
		Use of goods and services							7,500
	22102	Utilities							7,500
	2210201	Electricity charges							3,000
	2210202	Water							3,000
	2210203	Telecommunications							1,200
	2210204	Postal Charges							300
Activity	000002	Pay bank charges for Assembly accounts monthly	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22111	Other Charges - Fees							1,200
	2211101	Bank Charges							1,200
Output	0006	Human resource capacity enhanced throughout the year	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Sponsor Assembly staff, Assembly members and others to attend workshop and other training programmes throughout the year	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							5,000
Activity	000002	Organise workshops and other training programmes for assembly staff, Assembly members, heads of departments annually	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000

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

		2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,000
Output	0008	Government policies and assembly decisions making enchanced throughout the year	Yr.1	Yr.2	Yr.3		39,600
			1	1	1		
Activity	000001	Organise sub-committee meetings, adhoc,executive and general assembly meetings throughout the year	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
		22107 Training - Seminars - Conferences					35,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					35,000
Activity	000002	Organise Heads of departments meetings	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					2,000
Activity	000003	Support presiding member to perform his statutory functions annually and payment of emoluments	1.0	1.0	1.0		2,600
		Use of goods and services					2,600
		22109 Special Services					2,600
		2210904 Assembly Members Special Allow					2,600
Output	0010	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3		43,000
			1	1	1		
Activity	000001	Procure fuel to official vehicles throughout the year	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
		22105 Travel - Transport					35,000
		2210503 Fuel & Lubricants - Official Vehicles					35,000
Activity	000003	Provide for travelling and transport for staff who perform official duties	1.0	1.0	1.0		8,000
		Use of goods and services					8,000
		22105 Travel - Transport					8,000
		2210509 Other Travel & Transportation					8,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					7,100
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts					7,100
Output	0009	Internally generated funds improved by 20%	Yr.1	Yr.2	Yr.3		7,100
			1	1	1		
Activity	000001	Procure adequate value books for revenue collections	1.0	1.0	1.0		2,100
		Use of goods and services					2,100
		22101 Materials - Office Supplies					2,100
		2210110 Specialised Stock					2,100
Activity	000002	Give logistics to revenue collectors	1.0	1.0	1.0		4,000
		Use of goods and services					4,000
		22109 Special Services					4,000
		2210909 Operational Enhancement Expenses					4,000
Activity	000003	Organise stakeholders meetings	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210711 Public Education & Sensitization					1,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection					2,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board					2,000
Output	0001	Safety and security improved in the District throughout the year	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000001	Organise monthly District Security Committee (DISEC) meetings	1.0	1.0	1.0		2,000
		Use of goods and services					2,000
		22107 Training - Seminars - Conferences					2,000

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

**2014**

2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
<b>Other expense</b>						<b>45,842</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				37,842
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				37,842
Output	0004	Hospitality/protocol services for official Guest and Management throughout the year	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Provide contributions/donations by Assembly invitation to social and religious programmes	1.0	1.0	1.0	15,000
Miscellaneous other expense						15,000
28210 General Expenses						15,000
2821009 Donations						15,000
Output	0006	Human resource capacity enhanced throughout the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Organise end of year best worker award and durbar	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821008 Awards & Rewards						2,000
Output	0010	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000002	Provide insurance cover for Assembly official vehicle	1.0	1.0	1.0	4,000
Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821001 Insurance and compensation						4,000
Output	0011	Adequate contingencies set aside annually	Yr.1	Yr.2	Yr.3	16,842
			1	1	1	
Activity	000002	Provide miscellaneous and unspecified expenditure	1.0	1.0	1.0	16,842
Miscellaneous other expense						16,842
28210 General Expenses						16,842
2821006 Other Charges						16,842
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				6,000
Output	0009	Internally generated funds improved by 20%	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000004	Revise and Gazette Fee-Fixing Resolutions annually	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Activity	000005	Organise revenue mobilisation campaign and education quarterly each year	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821006 Other Charges						3,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				2,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				2,000
Output	0001	Safety and security improved in the District throughout the year	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000002	Provide Legal/Security expenses of the Assembly	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821002 Professional fees						2,000

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

						Non Financial Assets			36,740		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									26,740
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									26,740
Output	0009	Performance of Sub-district structures improved annually						Yr.1	Yr.2	Yr.3	10,000
								1	1	1	
Activity	000001	Purchase building materials to communities						1.0	1.0	1.0	10,000
Fixed Assets										10,000	
31111 Dwellings										10,000	
3111101 Buildings										10,000	
Output	0011	Adequate contingencies set aside annually						Yr.1	Yr.2	Yr.3	16,740
								1	1	1	
Activity	000001	Set aside contingencies for unanticipated projects and programmes						1.0	1.0	1.0	16,740
Fixed Assets										16,740	
31122 Other machinery - equipment										16,740	
3112205 Other Capital Expenditure										16,740	

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection									10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board									10,000
Output	0001	Safety and security improved in the District throughout the year						Yr.1	Yr.2	Yr.3	10,000
								1	1	1	
Activity	000006	Renovate Sikaman Police Post						1.0	1.0	1.0	10,000
Fixed Assets										10,000	
31111 Dwellings										10,000	
3111101 Buildings										10,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector									
Funding	12602	CF (MP)						<b>Total By Funding</b>			150,000
Function Code	70111	Exec. & leg. Organs (cs)									
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti									
Location Code	0604100	Adansi South - New Edubiase									

						Non Financial Assets			150,000		
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws									150,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund									150,000
Output	0001	Constituency programmes and projects supported by the Member of Parliament						Yr.1	Yr.2	Yr.3	150,000
								1	1	1	
Activity	000001	Implement MP Constituency programmes and projects annually						1.0	1.0	1.0	150,000
Fixed Assets										150,000	
31122 Other machinery - equipment										150,000	
3112256 WIP - Other Capital Expenditure										150,000	



**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>	1,224,092
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2500101001	Adansi South District - New Edubiase Central Administration Administration (Assembly Office) Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services								307,424	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							282,424
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan							80,000
Output	0008	Government policies and assembly decisions making enchanced throughout the year	Yr.1	Yr.2	Yr.3			80,000	
Activity	000004	Ensure effective implementation of DPCU activities	1	1	1			35,000	
		Use of goods and services						35,000	
		22107 Training - Seminars - Conferences						35,000	
		2210711 Public Education & Sensitization						35,000	
Activity	000007	Monitor and Evaluate District Assembly Projects	1.0	1.0	1.0			40,000	
		Use of goods and services						40,000	
		22109 Special Services						40,000	
		2210909 Operational Enhancement Expenses						40,000	
Activity	000008	Preparation of District Composite Budget	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	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							202,424
Output	0002	Equipment and Office facilities improved by 20% each year	Yr.1	Yr.2	Yr.3			103,681	
Activity	000004	Maintain Office Fixtures and Fittings	1	1	1			15,000	
		Use of goods and services						15,000	
		22106 Repairs - Maintenance						15,000	
		2210604 Maintenance of Furniture & Fixtures						15,000	
Activity	000005	Maintain General Office Equipment	1.0	1.0	1.0			10,000	
		Use of goods and services						10,000	
		22106 Repairs - Maintenance						10,000	
		2210606 Maintenance of General Equipment						10,000	
Activity	000006	Maintain and Repair Official Vehicles	1.0	1.0	1.0			30,000	
		Use of goods and services						30,000	
		22105 Travel - Transport						30,000	
		2210502 Maintenance & Repairs - Official Vehicles						30,000	
Activity	000007	Provide fuel and Lubrication for Official Vehicles	1.0	1.0	1.0			8,681	
		Use of goods and services						8,681	
		22105 Travel - Transport						8,681	
		2210503 Fuel & Lubricants - Official Vehicles						8,681	
Activity	000008	Repair and maintain Assembly Grader	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	

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

Output	0007	Official national celebrations organised annually	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Organise 4 official national celebrations annually	1.0	1.0	1.0	55,000
		Use of goods and services				55,000
		22109 Special Services				55,000
		2210902 Official Celebrations				55,000
Activity	000002	Support traditional councils in their annual celebration	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
Output	0009	Performance of Sub-district structures improved annually	Yr.1	Yr.2	Yr.3	38,742
			1	1	1	
Activity	000002	Support Town and Area Council in Performing their duties	1.0	1.0	1.0	38,742
		Use of goods and services				38,742
		22109 Special Services				38,742
		2210909 Operational Enhancement Expenses				38,742
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				25,000
National Strategy	7040202	2.2 Develop human resource development policy for the public sector				25,000
Output	0001	Capacity of District Assembly staff built/upgraded annually	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Locally train Staff of Assembly	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
		22108 Consulting Services				25,000
		2210801 Local Consultants Fees				25,000
<b>Other expense</b>						<b>25,000</b>
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				25,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				25,000
Output	0001	Safety and security improved in the District throughout the year	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000004	Maintain adequate security in the District annually	1.0	1.0	1.0	25,000
		Miscellaneous other expense				25,000
		28210 General Expenses				25,000
		2821014 Special Operations (NSC)				25,000
<b>Non Financial Assets</b>						<b>891,668</b>
Objective	020103	3. Pursue and expand market access				40,000
National Strategy	2010304	3.4 Secure emerging market level competitiveness				40,000
Output	0001	Conditions of Markets Improved throughout the District	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Construction of Market Stalls at Akrofuom Market	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31113 Other structures				40,000
		3111354 WIP - Markets				40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				851,668
National Strategy	7020101	1.1 Review and implement the National Decentralization Policy and Strategic Plan				285,000
Output	0002	Equipment and Office facilities improved by 20% each year	Yr.1	Yr.2	Yr.3	285,000
			1	1	1	

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

Activity	000002	Purchase Grader for use in the District Assembly	1.0	1.0	1.0	285,000
Fixed Assets						285,000
31122 Other machinery - equipment						285,000
3112251 WIP - Plant & Equipment						285,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				566,668
Output	0001	Repairs and Maintenance of Office Building and residential Accomodation improved by 20% annually	Yr.1	Yr.2	Yr.3	210,000
			1	1	1	
Activity	000001	Renovate and maintain 1 No. Staff quarters	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111 Dwellings						40,000
3111103 Bungalows/Palace						40,000
Activity	000002	Renovate and maintain Assembly Guest house	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111204 Office Buildings						20,000
Activity	000003	Construction of 1 No. Staff quarters at New Edubiase	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111153 WIP - Bungalows/Palace						50,000
Activity	000004	Renovation and maintainance of Assembly Offices by 2014	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31112 Non residential buildings						100,000
3111255 WIP - Office Buildings						100,000
Output	0002	Equipment and Office facilities improved by 20% each year	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000003	Service and Repair 14 Computers and Accessories, Photocopier and Intercom	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31122 Other machinery - equipment						30,000
3112208 Computers and Accessories						30,000
Output	0009	Performance of Sub-district structures improved annually	Yr.1	Yr.2	Yr.3	96,856
			1	1	1	
Activity	000001	Purchase building materials to communities	1.0	1.0	1.0	96,856
Fixed Assets						96,856
31111 Dwellings						96,856
3111101 Buildings						96,856
Output	0010	Mobility of the Assembly enhanced throughout the year	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000004	Purchase 1No. Nissan Cross Country Vehicle for the Assembly	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31121 Transport - equipment						70,000
3112101 Vehicle						70,000
Output	0011	Adequate contingencies set aside annually	Yr.1	Yr.2	Yr.3	159,812
			1	1	1	
Activity	000001	Set aside contingencies for unanticipated projects and programmes	1.0	1.0	1.0	159,812
Fixed Assets						159,812
31122 Other machinery - equipment						159,812
3112205 Other Capital Expenditure						159,812

**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	<b>Total By Funding</b>		194,471
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti			
Location Code	0604100	Adansi South - New Edubiase			
<b>Use of goods and services</b>					<b>42,720</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery			42,720
National Strategy	7040202	2.2 Develop human resource development policy for the public sector			42,720
Output	0001	Capacity of District Assembly staff built/upgraded annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Engage consultants to train relevant staff of the Assembly	1.0	1.0	1.0
					42,720
Use of goods and services					42,720
22108 Consulting Services					42,720
2210802 External Consultants Fees					42,720
<b>Non Financial Assets</b>					<b>151,751</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			6,751
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			6,751
Output	0011	Adequate contingencies set aside annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Set aside contingencies for unanticipated projects and programmes	1.0	1.0	1.0
					6,751
Fixed Assets					6,751
31122 Other machinery - equipment					6,751
3112205 Other Capital Expenditure					6,751
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection			145,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board			145,000
Output	0001	Safety and security improved in the District throughout the year	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	Construct 4-unit Police staff quarters at Akrofuom	1.0	1.0	1.0
					145,000
Fixed Assets					145,000
31111 Dwellings					145,000
3111153 WIP - Bungalows/Palace					145,000
<b>Total Cost Centre</b>					<b>2,336,180</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>		8,000
Function Code	70980	Education n.e.c			
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_			
Location Code	0604100	Adansi South - New Edubiase			
<b>Non Financial Assets</b>					<b>8,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels			8,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas			8,000
Output	0001	Adequate educational Infrastructure and facilities provided at all levels by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000009	Construction of 3-unit classroom block at Samamkrom	1.0	1.0	1.0
Fixed Assets					8,000
	31112	Non residential buildings			8,000
	3111256	WIP - School Buildings			8,000

**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)		<i>Total By Funding</i>			548,742	
Function Code	70980	Education n.e.c						
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education						
Location Code	0604100	Adansi South - New Edubiase						
<b>Use of goods and services</b>								<b>20,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						20,000
National Strategy	6010109	1.9 Re-introduce well functioning guidance and counseling services						10,000
Output	0003	Quality of education improved throughout the year		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support DEOC activities		1	1	1		10,000
		Use of goods and services						10,000
	22107	Training - Seminars - Conferences						10,000
	2210711	Public Education & Sensitization						10,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						10,000
Output	0003	Quality of education improved throughout the year		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Support Science, Technology, Mathematics Education (STME) clinic annually		1	1	1		10,000
		Use of goods and services						10,000
	22101	Materials - Office Supplies						10,000
	2210117	Teaching & Learning Materials						10,000
<b>Other expense</b>								<b>18,742</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						18,742
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						18,742
Output	0003	Quality of education improved throughout the year		Yr.1	Yr.2	Yr.3		18,742
Activity	000003	Institute scholarship scheme to support brilliant but needy students at second and tertiary levels annually		1	1	1		18,742
		Miscellaneous other expense						18,742
	28210	General Expenses						18,742
	2821019	Scholarship & Bursaries						18,742
<b>Non Financial Assets</b>								<b>510,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						510,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						510,000
Output	0001	Adequate educational Infrastructure and facilities provided at all levels by 2014		Yr.1	Yr.2	Yr.3		510,000
Activity	000001	Construction 1 No. 6 unit classroom block at Akrofuom		1	1	1		40,000
		Fixed Assets						40,000
	31112	Non residential buildings						40,000
	3111256	WIP - School Buildings						40,000
Activity	000002	Construction 1 No. 3 unit Teachers Quarters at Akrofuom		1	1	1		50,000
		Fixed Assets						50,000
	31111	Dwellings						50,000
	3111153	WIP - Bungalows/Palace						50,000
Activity	000003	Construction No 3 unit classroom block at Ankaase and Kramokrom		1	1	1		50,000

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

Fixed Assets											50,000	
	31112	Non residential buildings									50,000	
	3111256	WIP - School Buildings									50,000	
Activity	000004	Construction 1 No. 3 bedroom teachers Staff quarters at New Edubiase SHS	1.0	1.0	1.0						50,000	
Fixed Assets											50,000	
	31111	Dwellings									50,000	
	3111153	WIP - Bungalows/Palace									50,000	
Activity	000007	Construction of 1No.3-unit classroom block with ancillary facilities at Atobiase	1.0	1.0	1.0						200,000	
Fixed Assets											200,000	
	31113	Other structures									200,000	
	3111353	WIP - Toilets									200,000	
Activity	000008	Construction 1 No. 3 bedroom teachers Staff quarters at Achiasewa	1.0	1.0	1.0						120,000	
Fixed Assets											120,000	
	31111	Dwellings									120,000	
	3111153	WIP - Bungalows/Palace									120,000	
<b>Amount (GH¢)</b>												
Institution	01	General Government of Ghana Sector										
Funding	13402	Pooled									<b>Total By Funding</b>	
Function Code	70980	Education n.e.c									443,902	
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education_										
Location Code	0604100	Adansi South - New Edubiase										
<b>Grants</b>												
Objective	060101	1. Increase equitable access to and participation in education at all levels									443,902	
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies									443,902	
Output	0002	School participation rate increased by 20% annually			Yr.1	Yr.2	Yr.3					443,902
				1	1	1						
Activity	000001	Facilitate School Feeding Programme			1.0	1.0	1.0					443,902
To other general government units											443,902	
	26311	Re-Current									443,902	
	2631107	School Feeding Proram and Other Inflows									443,902	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			275,000
Function Code	70980	Education n.e.c				
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education				
Location Code	0604100	Adansi South - New Edubiase				
<b>Non Financial Assets</b>						<b>275,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				275,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				275,000
Output	0001	Adequate educational Infrastructure and facilities provided at all levels by 2014	Yr.1	Yr.2	Yr.3	275,000
Activity	000005	Construction of 1No. 6-unit classroom block with Ancillary facilities at New-Edubiase Methodist Primary	1.0	1.0	1.0	180,000
Fixed Assets						180,000
31112 Non residential buildings						180,000
3111256 WIP - School Buildings						180,000
Activity	000006	Construction of 1No.3-unit classroom block with ancillary facilities at Bonkro	1.0	1.0	1.0	95,000
Fixed Assets						95,000
31112 Non residential buildings						95,000
3111256 WIP - School Buildings						95,000
<b>Total Cost Centre</b>						<b>1,275,644</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>4,000</b>
Organisation	2500303001	Adansi South District - New Edubiase_Education, Youth and Sports_Sports_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

						<b>Use of goods and services</b>		<b>4,000</b>
Objective	060501	1. Develop comprehensive sports policy						<b>4,000</b>
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						<b>4,000</b>
Output	0001	Development of sports, culture and related activities promoted by 2013						<b>4,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support the development of sports in the District annually	1.0	1.0	1.0			<b>4,000</b>
Use of goods and services								<b>4,000</b>
22101 Materials - Office Supplies								<b>4,000</b>
2210118 Sports, Recreational & Cultural Materials								<b>4,000</b>
<b>Total Cost Centre</b>								<b>4,000</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	11001	Central GoG				<i>Total By Funding</i>	120,941
Function Code	70740	Public health services					
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					

**Compensation of employees [GFS] 120,941**

Objective	000000	Compensation of Employees					120,941
National Strategy	0000000	Compensation of Employees					120,941
Output	0000			Yr.1	Yr.2	Yr.3	120,941
				0	0	0	
Activity	000000			0.0	0.0	0.0	120,941

Wages and Salaries							107,028
21110	Established Position						107,028
2111001	Established Post						107,028
Social Contributions							13,914
21210	Actual social contributions [GFS]						13,914
2121001	13% SSF Contribution						13,914

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<i>Total By Funding</i>	217,000
Function Code	70740	Public health services					
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					

**Use of goods and services 217,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation					217,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities					217,000
Output	0001	General environmental sanitation improved by 2013		Yr.1	Yr.2	Yr.3	217,000
				1	1	1	
Activity	000001	Provide for Fumigation and Sanitation		1.0	1.0	1.0	212,000

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

Activity	000002	Provide for Sanitation Locally		1.0	1.0	1.0	5,000
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Use of goods and services							5,000
22102	Utilities						5,000
2210205	Sanitation Charges						5,000

**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>			100,000
Function Code	70740	Public health services				
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti				
Location Code	0604100	Adansi South - New Edubiase				
<b>Non Financial Assets</b>						<b>100,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation				100,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				100,000
Output	0001	General environmental sanitation improved by 2013				100,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	Construction of 1No. 14-Seater Water Closet Toilet with Mechanized Borehole at New Edubiase Market				100,000
			1.0	1.0	1.0	
Fixed Assets						100,000
	31113	Other structures				100,000
	3111353	WIP - Toilets				100,000
<b>Total Cost Centre</b>						<b>437,941</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>		19,371
Function Code	70731	General hospital services (IS)			
Organisation	2500403001	Adansi South District - New Edubiase Health Hospital services Ashanti			
Location Code	0604100	Adansi South - New Edubiase			
<b>Use of goods and services</b>					<b>19,371</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles			19,371
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation			19,371
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support National Immunisation programme annually	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210104	Medical Supplies			5,000
Activity	000002	Support District Response Initiative(Malaria Control Programme) annually	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210104	Medical Supplies			5,000
Activity	000003	Support HIV/AIDS (MSHAP) annually	1.0	1.0	1.0
					9,371
		Use of goods and services			9,371
	22101	Materials - Office Supplies			9,371
	2210104	Medical Supplies			9,371
<b>Total Cost Centre</b>					<b>19,371</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>	938,086
Function Code	70421	Agriculture cs					
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture	Ashanti				
Location Code	0604100	Adansi South - New Edubiase					

							<b>Compensation of employees [GFS]</b>			<b>422,205</b>	
Objective	000000	Compensation of Employees									<b>422,205</b>
National Strategy	0000000	Compensation of Employees									<b>422,205</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>422,205</b>	
					0	0	0				
Activity	000000				0.0	0.0	0.0			<b>422,205</b>	
		Wages and Salaries								<b>373,633</b>	
		21110	Established Position							<b>373,633</b>	
		2111001	Established Post							<b>373,633</b>	
		Social Contributions								<b>48,572</b>	
		21210	Actual social contributions [GFS]							<b>48,572</b>	
		2121001	13% SSF Contribution							<b>48,572</b>	
							<b>Use of goods and services</b>			<b>515,881</b>	
Objective	030101	1. Improve agricultural productivity									<b>515,881</b>
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness									<b>12,998</b>
Output	0001	Agricultural productivity improved by 20% annually						Yr.1	Yr.2	Yr.3	<b>12,998</b>
					1	1	1				
Activity	000001	Provide extension service to farmers						1.0	1.0	1.0	<b>4,000</b>
		Use of goods and services								<b>4,000</b>	
		22107	Training - Seminars - Conferences							<b>4,000</b>	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>4,000</b>	
Activity	000003	Organise training for AEA's annually						1.0	1.0	1.0	<b>2,998</b>
		Use of goods and services								<b>2,998</b>	
		22107	Training - Seminars - Conferences							<b>2,998</b>	
		2210709	Seminars/Conferences/Workshops/Meetings Expenses							<b>2,998</b>	
Activity	000004	Repair equipments and vehicle						1.0	1.0	1.0	<b>6,000</b>
		Use of goods and services								<b>6,000</b>	
		22105	Travel - Transport							<b>4,000</b>	
		2210502	Maintenance & Repairs - Official Vehicles							<b>4,000</b>	
		22106	Repairs - Maintenance							<b>2,000</b>	
		2210606	Maintenance of General Equipment							<b>2,000</b>	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers									<b>480,000</b>
Output	0001	Agricultural productivity improved by 20% annually						Yr.1	Yr.2	Yr.3	<b>480,000</b>
					1	1	1				
Activity	000002	Facilitate cocoa spraying programme						1.0	1.0	1.0	<b>480,000</b>
		Use of goods and services								<b>480,000</b>	
		22101	Materials - Office Supplies							<b>480,000</b>	
		2210116	Chemicals & Consumables							<b>480,000</b>	
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports									<b>22,883</b>
Output	0001	Agricultural productivity improved by 20% annually						Yr.1	Yr.2	Yr.3	<b>22,883</b>
					1	1	1				

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

Activity	000005	Provide extention knowledge and vaccination in livestock production	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22105	Travel - Transport				3,000
	2210505	Running Cost - Official Vehicles				3,000
	22107	Training - Seminars - Conferences				2,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000007	Organise farmers day annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22107	Training - Seminars - Conferences				10,000
	2210711	Public Education & Sensitization				10,000
Activity	000008	Pay utility for agric department	1.0	1.0	1.0	7,883
Use of goods and services						7,883
	22102	Utilities				7,883
	2210201	Electricity charges				7,883

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				<b>Total By Funding</b>
Function Code	70421	Agriculture cs				32,916
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture				Ashanti
Location Code	0604100	Adansi South - New Edubiase				

**Grants 32,916**

Objective	030101	1. Improve agricultural productivity				32,916
National Strategy	3010506	5.6 Improve access of operators to technology and appropriate financial instruments to enhance their competitiveness with imports				32,916
Output	0001	Agricultural productivity improved by 20% annually	Yr.1	Yr.2	Yr.3	32,916
			1	1	1	
Activity	000006	Implement donor funded program for MOFA	1.0	1.0	1.0	32,916

To other general government units						32,916
	26321	Capital Transfers				32,916
	2632106	Donor support capital projects				32,916

**Total Cost Centre 971,002**

**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>				20,557
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2500702001	Adansi South District - New Edubiase Physical Planning Town and Country Planning Ashanti					
Location Code	0604100	Adansi South - New Edubiase					

<b>Compensation of employees [GFS]</b>							<b>17,491</b>
Objective	000000	Compensation of Employees					17,491
National Strategy	0000000	Compensation of Employees					17,491
Output	0000		Yr.1	Yr.2	Yr.3		17,491
Activity	000000		0	0	0		17,491

Wages and Salaries							15,479
21110	Established Position						15,479
2111001	Established Post						15,479
Social Contributions							2,012
21210	Actual social contributions [GFS]						2,012
2121001	13% SSF Contribution						2,012

<b>Use of goods and services</b>							<b>1,904</b>
Objective	050605	5. Promote well structured and integrated urban development					1,904
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development					1,904
Output	0001	Spacial planning at the district strengthened annually	Yr.1	Yr.2	Yr.3		1,904
Activity	000001	Procure stationary, maps and other office supplies	1	1	1		704

Use of goods and services							704
22101	Materials - Office Supplies						704
2210102	Office Facilities, Supplies & Accessories						704

Activity	000002	Organise site inspection throughout the year	1.0	1.0	1.0		1,200
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Use of goods and services							1,200
22105	Travel - Transport						1,200
2210505	Running Cost - Official Vehicles						1,200

<b>Other expense</b>							<b>1,000</b>
Objective	050605	5. Promote well structured and integrated urban development					1,000
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development					1,000
Output	0001	Spacial planning at the district strengthened annually	Yr.1	Yr.2	Yr.3		1,000
Activity	000002	Organise site inspection throughout the year	1.0	1.0	1.0		1,000

Miscellaneous other expense							1,000
28210	General Expenses						1,000
2821006	Other Charges						1,000

<b>Non Financial Assets</b>							<b>162</b>
Objective	050605	5. Promote well structured and integrated urban development					162
National Strategy	5060502	5.1 Provide a framework for a well coordinated approach towards urban development					162
Output	0001	Spacial planning at the district strengthened annually	Yr.1	Yr.2	Yr.3		162
Activity	000002	Organise site inspection throughout the year	1	1	1		162

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

Activity	000003	Procure ceiling fan for Town & Country office	1.0	1.0	1.0	162
Fixed Assets						162
	31131	Infrastructure assets				162
	3113101	Electrical Networks				162
<b>Total Cost Centre</b>						<b>20,557</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>
Function Code	71040	Family and children						<b>141,348</b>
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

								<b>Compensation of employees [GFS]</b>			<b>133,170</b>
Objective	000000	Compensation of Employees									<b>133,170</b>
National Strategy	0000000	Compensation of Employees									<b>133,170</b>
Output	0000					Yr.1	Yr.2	Yr.3			<b>133,170</b>
						0	0	0			
Activity	000000					0.0	0.0	0.0			<b>133,170</b>
		Wages and Salaries									<b>117,850</b>
	21110	Established Position									<b>117,850</b>
	2111001	Established Post									<b>117,850</b>
		Social Contributions									<b>15,320</b>
	21210	Actual social contributions [GFS]									<b>15,320</b>
	2121001	13% SSF Contribution									<b>15,320</b>
								<b>Use of goods and services</b>			<b>6,000</b>
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									<b>6,000</b>
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act									<b>6,000</b>
Output	0001	Socially disadvantaged persons are supported annually				Yr.1	Yr.2	Yr.3			<b>6,000</b>
						1	1	1			
Activity	000002	Perform official functions throughout the year				1.0	1.0	1.0			<b>6,000</b>
		Use of goods and services									<b>6,000</b>
	22109	Special Services									<b>6,000</b>
	2210902	Official Celebrations									<b>6,000</b>
								<b>Social benefits [GFS]</b>			<b>2,177</b>
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									<b>2,177</b>
National Strategy	6140101	1.1. Mainstream issues of disability into the development planning process at all levels									<b>2,177</b>
Output	0001	Socially disadvantaged persons are supported annually				Yr.1	Yr.2	Yr.3			<b>2,177</b>
						1	1	1			
Activity	000001	Support paupers, children and physically challenged annually				1.0	1.0	1.0			<b>2,177</b>
		Social assistance benefits									<b>2,177</b>
	27211	Social Assistance Benefits - Cash									<b>2,177</b>
	2721102	Refund for Medical Expenses (Paupers/Disease Category)									<b>2,177</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	71040	Family and children			<b>57,447</b>
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0604100	Adansi South - New Edubiase			
<b>Other expense</b>					<b>57,447</b>
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			<b>57,447</b>
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act			<b>57,447</b>
Output	0002	People with disability are integrated to the social economic life of the people	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Implement disability fund (DACF) annually	1.0	1.0	1.0
Miscellaneous other expense					<b>57,447</b>
28210 General Expenses					<b>57,447</b>
2821006 Other Charges					<b>57,447</b>
<b>Total Cost Centre</b>					<b>198,795</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>
Function Code	70620	Community Development			<b>8,859</b>
Organisation	2500803001	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development_Ashanti			
Location Code	0604100	Adansi South - New Edubiase			
<b>Use of goods and services</b>					<b>2,859</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs			<b>2,859</b>
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers			<b>2,859</b>
Output	0001	Poverty reduction and community projects promoted annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Organise mass education meetings annually	1.0	1.0	1.0
					<b>2,859</b>
Use of goods and services					<b>2,859</b>
22107 Training - Seminars - Conferences					<b>2,859</b>
2210711 Public Education & Sensitization					<b>2,859</b>
<b>Other expense</b>					<b>6,000</b>
Objective	061503	3. Reduce poverty among food crop farmers and other vulnerable groups, including PWDs			<b>6,000</b>
National Strategy	6150304	3.4 Enhance income generating opportunities for the poor and vulnerable, including women and food crop farmers			<b>6,000</b>
Output	0001	Poverty reduction and community projects promoted annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Supervise community initiated projects	1.0	1.0	1.0
					<b>6,000</b>
Miscellaneous other expense					<b>6,000</b>
28210 General Expenses					<b>6,000</b>
2821006 Other Charges					<b>6,000</b>
<b>Total Cost Centre</b>					<b>8,859</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>					45,004
Function Code	70610	Housing development						
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

**Compensation of employees [GFS] 45,004**

Objective	000000	Compensation of Employees						45,004
National Strategy	0000000	Compensation of Employees						45,004
Output	0000		Yr.1	Yr.2	Yr.3			45,004
			0	0	0			
Activity	000000		0.0	0.0	0.0			45,004

Wages and Salaries								39,827
21110	Established Position							39,827
2111001	Established Post							39,827
Social Contributions								5,177
21210	Actual social contributions [GFS]							5,177
2121001	13% SSF Contribution							5,177

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					25,000
Function Code	70610	Housing development						
Organisation	2501002001	Adansi South District - New Edubiase_Works_Public Works_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

**Non Financial Assets 25,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						25,000
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						25,000
Output	0001	Electricity extended to communities and new areas or major towns by 2013	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	000001	Provide a quantity of street light bulbs to selected communities	1.0	1.0	1.0			15,000

Fixed Assets								15,000
31131	Infrastructure assets							15,000
3113101	Electrical Networks							15,000

Activity	000002	Provide low tension poles to extend electricity to selected communities	1.0	1.0	1.0			10,000
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Fixed Assets								10,000
31131	Infrastructure assets							10,000
3113101	Electrical Networks							10,000

**Total Cost Centre 70,004**

**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> 10,000
Function Code	70630	Water supply						
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						
								<b>Other expense</b> 10,000
Objective	051102	2. Accelerate the provision of affordable and safe water						10,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						10,000
Output	0001	Adequate Potable water facilities provided						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support WATSAN and other agencies in potably water delivery	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821006	Other Charges						10,000
								<b>Total Cost Centre</b> 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	11001	Central GoG	<i>Total By Funding</i>					31,751
Function Code	70451	Road transport						
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

<b>Use of goods and services</b>								<b>5,316</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						5,316
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						5,316
Output	0002	General equipments improved by 2014	Yr.1	Yr.2	Yr.3			5,316
Activity	000001	Repair and maintain official vehicles throughout the year	1	1	1			3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210502 Maintenance & Repairs - Official Vehicles								3,000
Activity	000002	Purchase office equipments and accessories throughout the year	1.0	1.0	1.0			2,316
Use of goods and services								2,316
22101 Materials - Office Supplies								2,316
2210102 Office Facilities, Supplies & Accessories								2,316

<b>Non Financial Assets</b>								<b>26,435</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						26,435
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						26,435
Output	0001	60km of Feeder/Access Roads maintained by 2014	Yr.1	Yr.2	Yr.3			26,435
Activity	000001	Repair and maintain 20 km of feeder/access roads by 2013	1	1	1			26,435
Fixed Assets								26,435
31113 Other structures								26,435
3111301 Roads								26,435

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					10,000
Function Code	70451	Road transport						
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

<b>Non Financial Assets</b>								<b>10,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						10,000
Output	0001	60km of Feeder/Access Roads maintained by 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Repair and maintain 20 km of feeder/access roads by 2013	1	1	1			10,000
Fixed Assets								10,000
31113 Other structures								10,000
3111301 Roads								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>
Function Code	70451	Road transport						<b>80,913</b>
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

**Non Financial Assets** **80,913**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>80,913</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>80,913</b>
Output	0001	60km of Feeder/Access Roads maintained by 2014						<b>80,913</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Repair and maintain 20 km of feeder/access roads by 2013	1.0	1.0	1.0			<b>80,913</b>

Fixed Assets								<b>80,913</b>
31113	Other structures							<b>80,913</b>
3111301	Roads							<b>80,913</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>50,000</b>
Organisation	2501004001	Adansi South District - New Edubiase Works Feeder Roads Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

**Non Financial Assets** **50,000**

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>50,000</b>
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						<b>50,000</b>
Output	0001	60km of Feeder/Access Roads maintained by 2014						<b>50,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Construction of Culvert at Tonkoase	1.0	1.0	1.0			<b>50,000</b>

Fixed Assets								<b>50,000</b>
31113	Other structures							<b>50,000</b>
3111309	Sewers							<b>50,000</b>

**Total Cost Centre** **172,664**

**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	2501500001	Adansi South District - New Edubiase_Disaster Prevention	Ashanti			
Location Code	0604100	Adansi South - New Edubiase				
<b>Other expense</b>						<b>20,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property				20,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				20,000
Output	0001	Disaster Management improved by 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support NADMO to perform its functions of disaster prevention and management annually	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821006 Other Charges						20,000
<b>Total Cost Centre</b>						<b>20,000</b>
<b>Total Vote</b>						<b>5,545,017</b>