



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

ADANSI SOUTH DISTRICT ASSEMBLY

FOR THE

2016 FISCAL YEAR

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ADANSI SOUTH DISTRICT ASSEMBLY, NEW EDUBIASE ASHANTI

2016 MTEF COMPOSITE BUDGET

NARRATIVE STATEMENT

1.0 INTRODUCTION

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 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.

It is against this background that the Government has directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2016 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.

1.1 Brief Background of the District

Adansi South District Assembly (ASDA) is one of the Thirty (30) administrative Metropolitan, Municipal and District Assemblies (MMDAs) in the Ashanti Region of Ghana. It was carved out of the Adansi West District and Adansi East District Assemblies in the year 2004 with Legislative Instrument (LI 1752). 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 District is made up of forty-one (41) elected and nineteen (19) appointed Assembly members. There are also two (2) constituencies representing Akrofuom and New Edubiase respectively.

There is one (1) Town council and six (6) Area councils. It is further sub-divided into 48 Electoral Areas.

The District is endowed with forest resources with several species of timber. The soil type and the rainfall pattern are very conducive for agricultural produce such as citrus, cocoa, oil palm, plantain, cassava etc.

1.2 Population Size and Distribution

The total population for the District according to the 2010 Population and Housing Census is 115,378 comprising 58,039 (50.3%) males and 57,339 (49.7) females. This gives a sex ratio (i.e. number of males to 100 females), of 101.2. More so, the share of the population by type of locality, reveals that 18,966 (16.4%) live in the urban areas as against 96,412 (83.6%) who reside in the rural area. The dependency ratio for the District is 90.2 comprising 92.7 for males and 87.8 for females. Urban and rural localities have their age-dependency ratio as 81.5 and 92.0 respectively. However, with a population growth rate of 2.4% in the District, the estimated total population in 2016 is 141,293 with 71,098 males and 70,195 females.

Rural –urban split: Most people live in rural areas so distribution of infrastructure and services should not be concentrated in the urban areas to prevent an influx of people from the rural areas.

Age dependency ratio: In urban areas, 81.5 depend on others to cater for them while 92.0 of people in rural areas depend on others for support. More developmental projects should be provided in the rural areas so people can fend for themselves and reduce their dependence on others. 92.7 of males are dependent while 87.8 of females in the District are dependent. This implies that more females are empowered to cater for themselves than the males. Efforts must thus be made towards empowering the males in the District

1.3 Physical Features: The District is on the Southern part of the region. It has a total land representing an area of 899sq.km, which is approximately 4% of the total land area of the Ashanti Region. About 24% (334.5sq km) of this total land area is made up of forest reserves. The land ranges from flat to gentle undulating with average elevation of about 350 meters above sea level. Generally, the District is hilly with several rivers and streams. There are about 10 major rivers. Minor streams also drain into the major rivers. The Climatic condition in the District is generally, favourable with mean monthly temperatures ranging between 26°C and 29°C. The average annual rainfall figures are between 160 mm and 180mm with an average of 150 rainy days recorded every year. The District is within the rain forest belt and it is characterized by moist semi-deciduous forest with thick vegetative cover and growth.

1.3 Economic Activities of the District

Agriculture – Agriculture is the main economic activity of the District employing about 80% of the active working population who are engaged in the production of various crops which include cocoa, coffee, oil palm, maize, cassava, rice, cocoyam, plantain and the rearing of livestock. Cocoa production which is the most dominant cash crop grown employs a greater number of the people.

Increasing agricultural production has the key to industrial development as well as improving the wellbeing of the people in the District. It is however unfortunate that most of the farmers are very poor and this could be attributed to several factors which include;

- Unreliable or erratic rainfall pattern
- Low adoption of improved technology
- Lack of capital
- High post-harvest losses
- Inadequate extension personnel
- Land tenure system.
- Poor road networks leading to the farms

The Ministry of Food and Agriculture, being aware of the numerous problems faced by our farmers, has put in place some measures to alleviate poverty among the farming population in the country and these include the root and tuber improvement project which seeks to help farmers to acquire improved planting materials with the appropriate technologies that go with them. Adansi South District Assembly is one of the beneficiaries in the Ashanti Region. The first phase of the project has ended and the second phase which is about to start would concentrate on assisting farmers with the processing technologies and marketing of produce.

To assist livestock farmers in the country a national livestock improvement project has been put in place to improve the businesses of livestock farmers. Adansi South District will benefit from this project in due time. In addressing generally the problem of post-harvest losses in the country, a Farmer Based Organization Development Fund (FBODF) has been set up to assist well organized farmer groups to acquire processing equipment for cassava, oil palm, rice, maize and palm kernel. The fund is also supporting bee-keepers, grass-cutter farmers and farmers engaged in vegetable production to acquire small water pumps. Adansi South District is the first of the two pilot districts in the Ashanti region where the fund is operating and about 14 farmer groups in the district are currently being assisted. The District Assembly has been grading the roads that lead to the farm areas and support the Department with funds to train more extension officers.

Agro-Based Industry: Small scale agro-based processing activities are carried out in the District. Those involved concentrate their activities on cassava and rice processing, Akpeteshie Distillery and palm oil extraction.

Financial Institutions: The District capital has five main banks namely the Ghana Commercial Bank, Agricultural Development Bank, the Atobiase Rural Bank, the Adansi Rural Bank and the GN Bank. The other rural bank in the district can be found at Atobiase. The banks are highly patronized by cocoa farmers and the few salaried workers. The cocoa farmers are mostly seen at the bank during the cocoa seasons and for the salaried workers during the last week of every month.

Communication: Apart from the land line telephone service, the District also has access to all the other communication mobile service providers namely MTN, Vodafone, TIGO and AIRTEL. It is believed another mobile network would be joining very soon. There is one private internet facility in the district which is at New Edubiase. Additionally, the district has also commenced the operation of an ultramodern ICT Centre at New Edubiase. Movement of users to nearby districts as was the case has now ceased. The District Assembly however has plans of increasing the provision of this important service in the district.

Postal Service: There are two main postal centers in the district. One is in the district capital, New Edubiase and the other is at Akrofuom. The revenue generated by the post centers per month has fallen for some time now due to the high use of mobile phones in the District. Plans are however underway for the introduction of instant money transfers and Expedited Mails Services in the district hopefully by the end of the year.

1.4 Social Services of the District

Education: The vision of the Directorate is to effectively improve education management and planning efficiency across all levels.

The District has a total number of 1,662 Teachers made up of 1,126 males which is 68% of total teacher population with 536 females making up to 32% of the total teacher population. Pre-school has 261 (i.e. 16%) of teachers, Primary has 778(i.e. 47%) and Junior High School 471 (28%). Currently the District has student population of 45,888 against a total teacher population of 1,662. This implies that the Pupil-Teacher Ratio for the district is therefore 28 students (pupils) to one teacher (28:1) which is far below the National Norm of 45:1. This has come about because of the inclusion of the Youth Employment teachers swelling up the total number of teachers in the District. Percentage of Trained teachers forty-six (i.e. 46%) and Pupil-Teacher ratio is 66 pupils to 1 trained teacher (i.e. 66:1). The Directorate is therefore making every effort to improve the above mentioned Ratios for Quality Education in the District.

Total teachers for the SHS is 155 made up of 84 (i.e. 54%) males and 31 (i.e. 46%) females. The SHS level is having a total student population of 1,448 against 115 teachers. The SHS Per teacher ratio is therefore 13:1. The percentage of trained teachers is 56%. This implies that the Pupil-Trained Teacher ratio is 22:1 which is far below the National norm of 35:1.

The Adansi South education directorate faces such challenges as Lack of decent accommodation for teachers and education staff and deplorable school buildings and

furniture. In an effort to solve these challenges, the District Assembly always continually supports the construction of schools and bungalows to boost both teachers and students.

Health: The District has been divided into five (5) Sub-districts for Health activities. These are New Edubiase, Ataase, Akutreso, Akrofuom and Ampunyase. The only Hospital is at New Edubiase. Two Hundred Communities have been identified and the DHMT has trained one community based surveillance volunteer in each of the communities to assist Health officers to carry out basic Primary Health Care activities such as immunization, Health Education and Growth Monitoring. The District has had only 1 Doctor since 2012.

Inadequate accommodation facilities for Health professionals have contributed to low staff population ratio in the District. Construction of staff accommodation in addition to health facilities will encourage and attract quality health professionals to the District. Effort is therefore being put in place to achieve this. Construction of two CHPS compounds is underway. More is expected to be raised in subsequent years.

Water: With the introduction of Community Water and Sanitation Programme, (CWSP) the situation in the district has improved considerably. Currently about 56% of the people including Health and Education Institutions have access to adequate potable and safe water. These includes Hand Dug Wells fitted with pumps, Bore – Hole fitted with pumps and one piped mechanized Bore hole.

Roads: The District has about 452.70 km of roads. The nature of the roads can be divided into three. The first is Surface roads. Of this, 17km is in very good condition, 17km is in good condition and 25km is fairly good. Secondly, we have Gravel roads and of this 199.5km are in good condition and 99.75km is fairly good. Lastly, there are the earth roads which are 99.75km. They are very poor and needs urgent attention. The implication is that, among other things the poor nature of roads leads to high cost of transportation, poor distribution of farm produce and a cut off from developmental activities and emerging markets in more rural areas.

Tourism: There are a couple of tourist sites identified in the District and some of these include a Birds Sanctuary at Bonkro (White –Necked Picathartes), a Snake Palm Tree at Pra-Birim Aboi, the Nkabom festival which is celebrated every three years by Adansi Chiefs, the confluence of rivers Birim and Pra at Birim Aboye and Hwidiem respectively.

1.6 Objectives of the Assembly

The Adansi South District Assembly is the highest political and administrative body of the District and therefore exercises deliberative, legislative and executive functions. It has the responsibility to improve the quality of life of the people through sustainable development.

To achieve this, the Assembly has set the following objectives:

- To facilitate the effective functioning of the local government institutions in the District Assembly
- To ensure efficiency and effectiveness in the mobilization and utilization of resources in the District Assembly and its decentralized departments
- To monitor, co-ordinate and harmonize the implementation of development plans and activities in the District Assembly
- To facilitate the provision of basic social and economic infrastructure and services in the district
- To facilitate community-based and private sector development in the District.

The main developmental challenges facing the District are:

- Inadequate office and residential accommodation facilities for the staff of the Assembly, Decentralized Departments and the Police Service at New Edubiase.
- Inadequate supply of portable water, sanitary facilities and provision of household toilet for all communities.
- Youth unemployment

The challenges are being addressed by

- Renting residential apartments for staff of both centralized and decentralized departments with plans to provide new accommodation in subsequent budgets.
- Providing a number of boreholes at various locations over the years and supporting the development of a small town water project in the district.
- Supporting the National Youth Employment Program secretariat to train and equip youths in the district with employable skills.

VISION

To become a transformed local economy through the creation of a vibrant agro-based sector and increasing access to basic services for development.

MISSION STATEMENT

The District exist to improve the standard of living of the people in the District through the provision of economic, social and political facilities with the enabling environment for private participation and investment in the District with qualified human resources.

POLICY OBJECTIVE

The major policy objectives of the District for the period 2015-2017 in line with GSGDA are to:

- Ensure effective implementation of decentralization policy & programs
- Ensure effective implementation of decentralization policy & programs effective & efficient resource mobilization & mgt incl. IGF
- Improve fiscal revenue mobilization and management
- Increase inclusive and equitable access to education at all levels
- Accelerate provision of improved environmental sanitation facilities
- Bridge the equity gaps in geographical access to health services
- Improve science, technology and innovation application
- Promote spatially integrated & orderly development of human settlements
- Ensure effective appreciation and inclusion of disability issues
- Address equity gaps in the provision of quality social services
- Promote green economy
- Provide adequate, reliable and affordable energy for all & export
- Accelerate the provision of adequate, safe and affordable water
- Create efficient & effect. Transport system that meets user need
- Mitigate the impacts of climate variability and change

2.0: Outturn of the 2015 Composite Budget Implementation

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue performance

2.1.1a: IGF

Items	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)
Rates	70,100.00	123,093.89	199,600.00	113,543.50	137,050.00	8,174.80	5.96
Land	226,700.00	84,972.91	137,880.00	88,954.61	90,100.00	54,331.65	60.30
Rent	27,400.00	20,266.00	12,440.00	30,725.22	20,280.00	6,176.92	30.46
Licenses	15,125.00	35,856.10	31,366.00	34,266.18	52,436.00	15,212.33	29.01
Fees	52,560.00	62,000.37	66,258.00	168,874.20	180,350.00	66,458.88	36.85
Fines	1,000.00	671.00	800.00	3,496.00	3,410.00	2,035.00	59.68
Investment	45,000.00	47,000.00	-	-	-	-	-
Miscellaneous	2,500.00	0.00	1,000.00	999.99	1,000.00	353.30	35.33
Total	440,385.00	373,860.27	449,371.00	447,788.10	484,626.00	152,742.88	31.52

Table 1

As at June 2015, the IGF performance was 31.52% and was equivalent to 152,742.88 of the estimated budget of 484,626.00. This is below the expected revenue target as at June.

Out of the seven (7) ratable items, two performed extremely well exceeding their quarter targets. These are Land and Fines. The reason for the rise in revenue with respect to Land is Mineral Royalties and Stool Land Revenue the District has received. With Fines, the Assembly is doing well due to an improvement in the revenue generated from Street Parking Fines.

Performance for Rates is very weak. As at June, only 8,174.80 representing 5.96% has been collected out of the total amount of 137,050.00.

The reason for the low performance is that most of the rate payers defer payment to the latter of the year so we expect revenue for Rates to rise. In like manner Rent, Licenses, Fees, Fines and Miscellaneous are also expected to increase in the months ahead.

2.1.1b: All Revenue Sources

Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual as at 30 th June 2015	% age Perf. (as at June 2014)
Total IGF	440,385.00	373,860.27	449,371.00	447,788.10	484,626.00	152,742.88	31.52
Compensation transfers	845,328.00	862,234.56	1,155,057.48	1,212,810.35	1,231,727.00	646,656.68	52.50
G&S Transfers	58,453.84	-	61,136.78	131,506.84	62,229.95	-	-
Assets transfers	26,596.80	-	26,597.00	-	-	-	-
DACF	1,751,072.00	895,887.52	2,386,366.37	665,162.50	2,799,355.54	951,295.71	33.98
School Feeding	443,902.08	359,963.16	443,902.00	497,672.06	443,902.00	225,786.00	50.86
DDF	860,155.08	409,572.00	619,471.00	767,591.26	970,000.00	274,735.64	28.32
C.W.S.P/H.I.P C/DONAR	960,355.28	145,011.58	715,219.00	124,232.55	220,000.00	-	-
Total	5,316,247.00	3,046,529.09	5,857,121.00	3,846,763.66	6,211,839.00	2,251,216.91	36.24

Table 2

The table shows all sources of Revenue of the District. The table indicates that 36.24 has been realised. This means that out of the total estimated amount of GHC 6,211,839.00, GHC 2,251,216.91 had been received giving an indication of a weak performance.

The reason can be attributed to the late transfers from Government of Ghana. Nothing has been received as transfers in terms of Goods and Services as at June 2015 likewise DDF and Donor fund. Also as at June 2015, only 1st Quarter of the DACF has been released.

For Compensation and School Feeding, releases have been regular with performances of 52.50% and 50.86% respectively.

The District expects revenue to improve by the end of the year.

2.1.2: Expenditure performance

Performance as at 30th June 2015 (ALL departments combined)							
Item	2013 budget	Actual As at 31 st December 2013	2014 budget	Actual As at 31 st December 2014	2015 budget	Actual As at 30 th June 2015	% age Performance (as at June 2015)
Compensation	872,877.00	885,877.58	1,182,381.00	646,656.68	1,262,420.00	645,239.55	51.11
Goods and Services	2,270,482.00	1,170,048.85	2,127,289.00	853,080.52	1,782,604.00	636,534.24	35.71
Assets	2,172,888.00	1,199,973.86	2,547,450.00	408,862.95	3,166,816.00	873,519.49	27.58
Total	5,316,247.00	3,255,900.29	5,857,121.00	1,908,600.15	6,211,839.00	2,155,293.00	34.70

Table 3

The table shows expenditure performance in terms of Compensation, Goods and Services and Assets as at June 2015. Out of the estimated expenditure of GHC 6,211,839.00, GHC 2,155,293.00 representing 34.70% had been spent.

The chunk of the expenditure is on Compensation representing 51.11%. For the estimated budget of GHC 1,782,604.00 for Goods and Services, only GHC 636,534.24 had been spent representing 35.71% which is on the lower side. The reason for the weak performance is the poor generation of IGF which is mostly used for recurrent expenditure. Also, other transfers from the Government of Ghana are not forthcoming.

The performance for Assets is not bad since it is the priority of the District to help remove all schools under tree and as a result, more schools are been built. In terms of Health, more facilities are being built to cater for the health needs of the people. Other infrastructures are underway to help in the Socio economic development of the people.

2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	Budget	Actual (as at June 2015)	% Performance	2015 Budget	Actual (as at June 2015)
	Schedule 1											
1	Central Administration	477,789.00	233,308.26	48.83	789,771.00	349,929.34	44.31	1,454,612.00	277,774.57	19.10	2,722,172.00	861,012.17
2	Works department	49,517.00	25,996.43	52.50	25,316.00	3,800.00	15.01	130,000.00	50,470.00	38.82	204,833.00	80,266.43
3	Department of Agriculture	462,801.00	242,970.53	52.50	52,283.00	-	-	-	-	-	515,084.00	242,970.53
4	Department of Social Welfare and Community development	146,917.00	77,131.43	52.50	72,174.00	29,664.00	41.10	7,000.00	-	-	226,091.00	106,795.43
	Sub-total	1,137,024.00	579,406.65	50.96	939,544.00	383,393.34	40.81	1,591,612.00	328,244.57	20.62	3,668,180.00	1,291,044.56
	Schedule 2											
1	Physical Planning	-	-	-	27,904.00	210.00	0.75	40,000.00	42,921.45	107.30	67,904.00	43,131.45
2	Finance	-	-	-	3,000.00	600.00	20.00	7,204.00	2,550.00	35.40	10,204.00	3,150.00
3	Education youth and sports	-	-	-	499,741.00	238,470.90	47.72	1,108,000.00	343,143.90	30.97	1,607,741.00	581,614.80
4	Disaster Prevention and Mgt.	-	-	-	20,000.00	500.00	2.50				20,000.00	500.00
5	Health	125,396.00	65,832.90	52.50	292,415.00	13,360.00	4.57	420,000.00	156,659.57	37.30	837,811.00	235,852.47
	Sub-total	125,396.00	65,832.90	52.50	843,060.00	253,140.90	30.03	1,575,204.00	545,274.92	34.62	2,543,660.00	864,248.72
	Grand Total	1,262,420.00	645,239.55	51.11	1,782,604.00	636,534.24	35.71	3,166,816.00	873,519.49	27.58	6,211,839.00	2,155,293.28

Table 4

The table indicates spending by departments for both schedules 1 and 2. The table again shows Compensation, Goods & Services and Asset budgets for the year 2015 and actual spending by the Departments. The third column indicates the compensation of the departments. As already indicated, the compensation transfers from the Government have been regular with an overall performance of 51% as at June 2015.

Column 4 also shows the Goods and Services budget and actual spending. In terms of performance Education ranks first followed by Central Administration, SWCD, Finance and Works with 48 %, 44 %, 41 %, 20 % and 15 %. The department that had no spending on Goods and Services as at June 2015 is Agric. This was due to delays or non-release of funds from central government.

The fifth column shows performance in Assets. Physical Planning department ranks first. It is followed by the Works Department with 107 % and 39 % respectively. The departments of Agriculture, SWCD and NADMO had no spending in Assets as at June 2015. The reason has being late release of funds from the Government.

In all, out of the total expenditure budget of 6,251,810.00 only 2,155,293.28 indicating 34.70 % has been spent.

2.3: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
Sector						
Administration, Planning and Budget						
1. General Administration	Strengthen the District for community based interventions in family planning, maternal and child health	GPRTU members have continuous training	Trained people have acquired lifesaving skills	Conditions of markets improved throughout the District	2 Markets Stalls completed and 1 at Sub- structure	In consistent IGF generation
	Office equipment, facilities, stationery, supplies and printing materials improved throughout of the year	The office is always running due to the availability of these office suppliers	It has been easier to work around the office		Complete fencing at 1Market with Urinals	In consistent IGF generation
	Capacity of District Assembly staff built/upgraded annually	Staff of assembly as well as the Assembly members capacity has been built	It has improved work performance of all staff	Maintenance of office building and accommodations improved by 10%	3 Bungalow's completed and Office building 80% complete	Delay in release of DACF
	Safety and security improved in the District annually	Security has greatly been improved in the District	All in the District now enjoy real peace of mind	Materials to support community initiated projects	More than 20 communities have been supplied with building materials	Improved socio-economics infrastructure of the people
Social Sector						
Education	School participation and quality of education improved throughout the year	Students are being fed through school feeding programme and scholarships have been given to needy students	Due to late releases of funds like DACF, support to the education fund has been inadequate	Adequate educational infrastructure and facilities provided at all levels by 2015	3 No. 3 unit classroom blocks 80% complete 1No. 16 unit storey building 50% completed and teachers quarters 75% completed	1 yet start to start due to delay in release of funds
Health						
	General environmental sanitation and the prevention of diseases improved by 2015	Sanitation in the District has been improved through the National Sanitation Programme	Has reduced the out breaks of Diseases in the District	Construction of CHPS Compounds in various communities to improve access to health care	CHPS Compounds 78% completed	Will be completed by end of 2015

Infrastructure						
				Provision of street light and low tension poles various to communities by 2015	Yet to commence	Delay in release of DACF
				Maintenance of access roads in the District	8 access roads maintained	Delay in release of funds
Economic						
Agric	Agriculture productivity improved by 10%	As at now only field visits have been done	Due to late releases of funds extension offices have not been trained			
Town and country	Spatial planning and street naming exercise promoted in the District	Office equipment's and satellite imagery for street naming exercise procured	Street naming and property address systems on-going			
Environment Sector						
Disaster Prevention	Disaster management improved by 2015	Relief items Distributed	5 communities have benefited from relief items			
Finance						
	Train 9 revenue collectors	9 revenue collectors were trained	Increased in revenue generation			

Table 5

2.4: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project and Contractor Name (b)	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
Administration, Planning and Budget								
General Administration	Renovation of staff quarters	New Edubiase	01/01/15	Ending of the year	Ongoing	60,000.00	41,789.00	18,211.00
	Renovation of Assembly Guest house	New Edubiase	New	-	-	-	-	-
	Construction of market stalls	Akrofuom	New	30/03/15	30/09/15	84,849.34	60,849.34	24,000.00
	Construction of market stalls CROSS AND CROWN	Adansi Praso	02/01/2014	02/07/2014	Filling	79,560.58	4,000	75,560.58
Social Sector								
Education	Construction of 1 No. 3 unit classroom school blocks M/S YAHYA CO. LTD	Atobiase	05/12/14	29/05/15	80% complete	149,594.55	109,379.59	40,216.96
	Construction of 1 No. 3 unit classroom school blocks M/S EDWARD CONTRACT & SUPPLY	Kotwea	04/12/15	28/05/15	60% complete	149,279.55	65,103.33	84,176.22
	Construction of 1 No. 3 unit classroom school blocks M/S LAWTSSE ENTERPRISE	Avornyoo	29/07/14	29/01/15	70% complete	94,972.88	55,652.69	39,320.19
	Construction of 2 Storey 16 unit classroom school blocks M/S JAMONY COMPANY LIMITED	New Edubiase	15/07/14	15/07/16	30% complete	794,012.24	264,704.00	529,308.24
	Construction of 1 No. 3 unit teachers Bungalow M/S JABORA CONSTRUCTION WORKS	Akrofuom	31/12/11	31/07/2012	Roofing	171,729.20	69,172.92	102,556.28
Health	Construction of CHPS Compound	Twipiase	05/12/14	29/05/14	60% complete	198,439.10	94,327.76	104,111.34
	Construction of CHPS Compound	Mprechre	05/12/14	29/05/15	80% complete	199,964.10	119,481.64	80,482.46

Table 6

2.5: Challenges and Constraints

1. Inconsistent Release of funds from central government

Central government transfers constitute the chunk of all revenue sources of the Assembly's budget. It forms about 50% of the entire revenue budget. This implies a direct correlation between achieving budget implementation target and funds received from central government. Due to this link, inconsistencies or late release of full complement of government transfers cause projects and programmes implementation to suffer a major setback in terms delay and completion.

2. Unreliable IGF generation

The Assembly's IGF generation strength and pattern have not seen a steady trend for several years. The unreliability and inconsistencies in the generation accounts for a slower pace of work both administratively and the district in general as IGF sources serve as a major cushion and support to the other fund sources. A number of factors can be attributed to this. They include local economic downturns due to power instability and global economic challenges; inadequate logistical and skilled resources on the part of the Assembly in revenue generation; and database on all ratable items and infrastructure.

3. Political Influence

The appointment of the MMDCEs as political and administrative heads of various MMDAs introduces some level of politicization of issues in directing and distribution of resources. Political interference in the governance of the Assembly partly affects decision making bodies of the Assembly. Funds allocated for particular projects are sometimes reallocated and reprioritized. Also, the political heads are given the full mandate to preside over meetings, hence having some degree of control over funds allocation.

4. Inadequate Knowledge of the Composite Budget System

The inception of the district composite budget system has its pros and cons which has not been mastered yet. As a result, departmental inputs are bit sluggish and this tends to affect the entire budgeting processes of the Assembly. Composite budget software related problems are sometimes a challenge to the assembly

5. Inadequate Data and Logistics

Data and logistics needed by the Assembly to do realistic revenue and expenditure projections and planning are not available adequately. Due to this, analyses of figures especially in terms of ratable items always come with a challenge because analysis is only as good as the data on which it is based. Logistics to carry out data gathering exercises have also not been adequately available hence placing a restriction on the few available skilled human resource.

3.0: OUTLOOK FOR 2016

3.1: REVENUE PROJECTIONS

3.1.1: IGF ONLY

Items	2015 budget	Actual As at June 2015	2016	2017	2018
Rates	137,050.00	8,174.80	127,100.00	132,860.00	138,620.00
Land	90,100.00	54,331.65	100,000.00	101,150.00	102,300.00
Rent	20,280.00	6,176.92	11,380.00	12,130.00	12,880.00
Licences	52,436.00	15,212.33	34,242.00	38,714.50	42,687.00
Fees	180,350.00	66,458.88	203,990.00	207,981.00	211,972.00
Fines	3,410.00	2,035.00	3,825.00	3,920.00	4,015.00
Miscellaneous	1,000.00	353.30	2,000.00	2,000.00	2,000.00
Total	484,626.00	152,742.88	482,537.00	498,755.50	514,474.00

Table 7

The table shows IGF projections from 2016 to 2018. As indicated on the actuals as at June 2015, some of the revenue items are performing. We can talk about Lands and Fines. That formed the basis of 2016 revenue projection.

In 2016, the District expects to receive inflow in Stool lands and Mineral Royalties and as such there is an increase in the budget as compared to 2015. Fees for 2016 are also expected to increase due to proper conditions at our market places. Rate payers are more willing to pay their rates hence increase in estimates of rates.

Comparatively, overall revenue is actually expected to fall in 2016 from GHC484, 626.00 in 2015 to GHC 482,537.00 in 2016.

3.1.2: All Revenue Sources

REVENUE SOURCES	2015 budget	Actual As at June 2015	2016	2017	2018
Internally Generated Revenue	484,626.00	152,742.88	482,537.00	498,755.50	514,474.00
Compensation transfers (for decentralized departments)	1,231,727.00	646,656.68	1,400,253.00	1,437,734.64	1,437,734.64
Goods and services transfers (for decentralized departments)	62,229.95	-	62,778.48.00	66,229.84	67,229.84
Assets transfer (for decentralized departments)	-	-	-	25,640.25	26,640.25
DACF	2,799,355.54	951,295.71	3,117,676.00	3,249,988.65	3,397,488.08
School Feeding Programme	443,902.00	225,786.00	820,541.00	920,000.00	940,000.00
DDF	970,000.00	274,735.64	443,902.00	443,902.00	443,902.00
Other funds	220,000.00	-			
TOTAL	6,211,839.00	2,251,216.91	6,327,688.00	6,642,250.88	6,827,468.81

Table 8

The table above shows all revenue estimates of the District in 2016. Total amount of funds (IGF) the District can generate to support the 2016 budget is GHC 482,537.00 which is 7.63% of the total budgeted sum. GOG is GHC 1,463,031.00 representing 23.12%. Chunk of the funds will arise from the District Assembly's Common Fund which is GHC 3,117,676.00 of the total budgeted amount of GHC 6,327,688.00 and it represents 49.27%.

District Development Fund to be expected is GHC 820,541.00 and it constitutes 12.97% of the total budget estimate. School feeding for the year is GHC 443,902.00 representing 7.02% of the total funding.

Estimated revenue from all sources of funds in 2016 is GHC 6,327,688.00, a little above that of 2015. One of the reasons is that compensation is expected to rise due to new staff posted to the District. The main reason though is the expected increase in the District's share of the District Assembly Common Fund

3.2: Revenue Mobilization Strategies For key revenue sources in 2016

Since the District Assembly has much control over the internally generated funds, it will do everything it can to maximize IGF in 2016. The main IGF sources will be

Stool Land, Building Plan Permits, Mineral Prospect, Financial Institutions, Cocoa Residual Companies, Rent on Assembly Building, Market Fees, Exportations of Goods and Business Providers.

As seen earlier in the IGF revenue performance for 2015, all revenue items are performing very well. Notwithstanding, we will strive for even higher performance.

To improve mobilization in 2016, the District Assembly will follow these strategies.

- Build our revenue database through a compilation of revenue register at community levels.
- In any revenue policy the Assembly will decide on, the District will make sure the taxpayers/ratepayers are involved ensure collaboration.
- The District will provide the necessary logistics and incentives to the revenue collectors to boost their performance.
- We will also make sure that our expenditures in terms of IGF will reflect visible developments to encourage rate payers to pay their rates.
- Education and sensitization of ratepayers throughout the District will be embarked on.
- Monthly monitoring of revenue trends and revenue collectors will be done.

3.3: EXPENDITURE PROJECTIONS

Expenditure items	2015 budget	Actual As at June 2015	2016	2017	2018
COMPENSATION	1,262,420.00	645,239.55	1,456,793.00	1,486,361.17	1,488,361.17
GOODS AND SERVICES	1,782,604.00	636,534.24	2,381,924.00	2,546,630.41	2,633,955.40
ASSETS	3,166,816.00	873,519.49	2,393,970.00	2,479,473.33	2,491,270.84
TOTAL	6,211,840.00	2,155,293.28	6,327,688.00	6,512,464.91	6,613,587.41

Table 9

The table above shows the summary of estimated expenditure for the 2016 budget year. The total estimated budget for 2016 is 6,327,688.00. Comparing the budgeted expenditure of 2016 with 2015, we realize that for compensation the budget has gone up by about 11.4%. The estimate for goods and services for 2016 is more than that of 2015 but the estimate for Assets in 2016 is less than that of 2015. The reason is that the District in 2016 will concentrate much on Goods and Services for the various departments.

In 2016, 1,456,794.00 representing 23% will be spent on Compensations. 2,374,997.00 representing 38% will be spent on Goods & Services and 2,393,970.00 representing 39% of the total budget will be spent on Assets.

3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCE

	Department	Compensation	Goods and services	Assets	Total	Funding					Total
						Assembly's IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	566,752.00	1,206,796.00	430,000.00	2,203,548.00	422,536.00	510,212.00	1,210,000.00	60,800.00	0.00	2,203,548.00
2	Works department	58,209.00	28,798.00	135000	222,007.00	10,000.00	62,007.00	150,000.00	-	-	222,007.00
3	Department of Agriculture	447,680.00	78,183.00	-	525,863.00	5,000.00	485,862.00	35000	-	-	525,863.00
4	Department of Social Welfare and community development	252,195.00	80,479.00	-	332,674.00	5,000.00	270,226.00	57,447.00	-	-	332,674.00
	Schedule 2									-	
5	Physical Planning	-	52,767.00	-	52,767.00	5,000.00	2,767.00	45,000.00	-	-	52,767.00
6	Finance	-	15,000.00	15,000.00	30,000.00	15,000.00	-	15,000.00	-	-	30,000.00
7	Education Youth and Sport	-	499,902.00	1,279,741.00	1,779,643.00	-	-	576,000.00	759,741.00	443,902.00	1,779,643.00
8	Disaster Prevention and Management	-	28000	-	28,000.00	5,000.00	-	23,000.00	-	-	28,000.00
9	Health	131,957.00	382,000.00	629,229.00	1,143,186.00	15,000.00	131,957.00	996,229.00		-	1,143,186.00
10	Natural Resource Conservation	-	10,000.00	-	10,000.00	-	-	10,000.00	-	-	10,000.00
	TOTALS	1,456,793.00	2,381,924.00	2,488,970.00	6,327,688.00	482,536.00	1,463,031.00	1,907,676.00	820,541.00	443,902.00	6,327,688.00

Table 10

The table shows Expenditure and Revenue estimates in the 2016 budget. The Expenditure budget covers Compensation, Goods & Services and Assets for the various departments both in schedule 1 and 2. The Revenue also covers IGF, GOG, DACF, DDF and Donors.

Out of the total estimated budget for 2016, GH¢ 1,456,793.00 representing 23% will be spent on Compensations. GH¢ 2,381,924.00 representing 38% will be spent on Goods & Services and GH¢ 2,488,970.00 representing 39% of the total budget will be spent on Assets.

For the Expenditure estimates of the various departments, we see from the table that Central Administration (35%) ranks first followed by Education (28%), Health (18%), Agriculture (8%) and Social Welfare and Community Development (5%). The rest that follows are Works (4%), Physical Planning (1%), Finance (0.47%), Disaster Prevention (0.44%) and Natural Resource Conservation (0.16%).

Total amount of funds the District can internally generate to support the 2016 budget is GH¢ 482,536.00 which is 7.63% of the total budgeted sum. GOG is GH¢ 1,463,031.00 representing 23.12%. Chunk of the fund i.e. GH¢ 3,117,676.00 will come from the District Assembly's Common Fund which is 49.27% of the total budgeted amount of GH¢ 6,320,760.00. District Development Fund to be expected is GH¢ 820,541.00. It also represents 12.97%. School feeding for the year is 443,902.00 representing 7.02%.

3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

Programme and Projects (by sectors)	IGF (GH¢)	GOG (GH¢)	DACF (GH¢)	DDF (GH¢)	Other Donor (GH¢)	Total Budget (GH¢)	Justification- What do you intend to achieve with the programs/projects and how does this link to your objectives?
Administration, Planning and Budget							
1. Compensations, transfer grants and other allowances to staff	56,541.00	1,400,254.00				1,456,795.00	To serve as a motivation on work done and also to ensure Assembly staffs remain at post and accept transfers to the District
2. Internal Management Of Office Facilities	70,000.00		25,000.00			95,000.00	To ensure constant running of administrative duties. It will ensure effective implementation of local gov't act
3. Utilities And Other Service	13,996.00					13,996.00	To ensure constant supply of utility services to the District. .
4. Ensure Proper Sanitation at The District Assembly	10,000.00					10,000.00	To improve the general wellbeing of the people in the District. Accelerate the provision and improve environmental sanitation.
5. Purchase, Repair And Maintain Assembly Grader And Official Vehicle	20,000.00		325,000.00			60,000.00	To ensure effective mobility of Assembly staff. It will ensure effective implementation of local gov't act
6. Provide for The Running Cost and other Travel and Transportation Activities	48,000.00					48,000.00	To ensure effective mobility of Assembly staff. It will ensure effective implementation of local gov't act
7. Renovate Assembly Guest House and Staff Quarters			85,000.00			85,000.00	To ensure Assembly staffs remain at post and accept transfers to the District It will ensure effective im'p of local gov't act.
8. Maintenance Of General Office Equipment's	5,000.00		15,000.00			20,000.00	To ensure constant running of administrative duties. It will ensure effective implementation of local gov't act
9. Provide For Training, Seminars and Conference Cost	35,000.00		60,000.00			95,000.00	To enhance staff participation at workshops and help in performance of official duties. It will ensure effective implementation of local gov't act.
10. Engage Consultants To Train Staff Of Assembly					60,800.00	60,800.00	To enhance the capacity of staff. It will ensure effective implementation of local gov't act.
11. Government Policies And Assembly Decision Making Enchased Throughout The Year	38,000.00		270,000.00			308,000.00	To promote decentralization. It will ensure effective implementation of local gov't act.

12. Provide Contingency For Unanticipated Projects	25,000.00		280,000.00			305,000.00	To provide unforeseen administrative expenses. It will ensure effective implementation of local gov't act.
13. Provide Insurance Cover For Assembly Official Vehicles	4,000.00					4,000.00	To promote decentralization. It will ensure effective implementation of local gov't act.
14. Provide for miscellaneous And Other Expenses	41,00.00		30,000.00			71,000.00	To provide unforeseen administrative expenses. It will ensure effective implementation of local gov't act.
Social Sector							
Education							
1. Construction of 2 storey 16-Unit classroom block with ancillary facilities at New Edubiase Methodist School.				540,000.00		540,000.00	To provide access to quality education in the District. Will increase equitable access to and participation in education at all levels
2. Construction of 6 No. 3-Unit classroom block with ancillary facilities at Avornyo, Atobiase, Ataase Nkwanta, Ankaase and Kramokrom			350,000.00	291,741.00		641,741.00	To provide access to quality education in the District. Will increase equitable access to and participation in education at all levels
3. Construction of 1 No. 6-Unit classroom block and 1 No. 3-Unit teacher's bungalow at Akrofuom.			175,000.00			175,000.00	To motivate teacher to accept posting to the District. Will increase equitable access to and participation in education at all levels
4. Facilitate school feeding programme					443,902.00	443,902.00	To reduce malnourishment among school children and as a form of support to parents. Will increase equitable access to and participation in education at all levels
5. Education fund			51,000.00			51,000.00	To support education activities and needy students in the District. Will increase equitable access to and participation in education at all levels.
6. Support the development of sports in the District.			5,000.00			5,000.00	To promote sports in the District Will increase equitable access to and participation in education at all levels.
Health							
1. Construction, Rehabilitation and provision for CHPS compound at various communities			500,000.00			500,000.00	To improve access to health care. Help improve access to quality health services
2. Support District Response Initiative (Malaria Control and HIV/AIDS)			30,000.00			30,000.00	Help control the spread of HIV/AIDS and reduce the incidence of malaria. Help improve access to quality health services
3. Construction of In-patient ward for the children's ward at New Edubiase			75,000.00			75,000.00	To improve access to health care. Help improve access to quality health services

4. Renovation of District Health Directorate Office at new Edubiase government t hospital.			75,000.00			75,000.00	To enhance the work of health workers. Help improve access to quality health services
5. Construct waiting area, 2 WC toilet and a urinal place for NHIS unit			54,229.00			54,229.00	To facilitate their work. Help improve access to quality health services
Gender/Children/Disability							
1. Support paupers, children and physically challenged annually and perform other official functions.	1,000.00					8,000.00	To aid them have access to basic services. It will ensure effective appreciation of and inclusion of disability issues both with the formal decision –making process and in the community at large
2. Implement disability fund (DACF) annually.			57,447.00			57,447.00	To help disabled people to improve their lives. It will ensure effective appreciation of and inclusion of disability issues both with the formal decision –making process and in the community at large
3. Create equal opportunity for all, eradicate gender violence and improve enrolments of pupils.	2,500.00	4,000.00				6,500.00	To aid children in their education and reduce the incidence of gender violence. Help to facilitate equitable access to good quality and affordable social services
4. Ensure awareness on children rights through responsible parenting administration.		4,605.43				4,605.43	To sensitize the populace on the rights of children. Help to facilitate equitable access to good quality and affordable social services
Community							
1. Conduct Adult education, Mass meeting and Study groups to sensitize the public on Government policies.		3,000.00				3,000.00	To help communities understand government policies. Help to facilitate equitable access to good quality and affordable social services
2. Train and hold demonstrations for women and vulnerable groups on income generation activities.		3,000.00				3,000.00	To empower the venerable and women to be able to engage in economic activities. Help to facilitate equitable access to good quality and affordable social services
3. Supervise community initiated projects/ programmes and Purchase building materials to communities.	2,500.00	3,426.05				5,926.00	To encourage the communities to take initiation in constructing projects. Help to facilitate equitable access to good quality and affordable social services
4. Organize farmer’s day annually			15,000.00			15,000.00	To motivate farmers to work hard. To improve agriculture productivity
5. Provide for street naming and purchase satellite imagery for selected communities	5,000.00	2,767.00	45,000.00			52,767.00	Aid in revenue generation and proper numbering of properties in the District
6. Provision For MP’s Fund And SIF.			200,000.00			200,000.00	To support projects and programmes of the

							MP'
Infrastructure							
1. Support WATSAN and other agencies to deliver potable water.			20,000.00			20,000.00	To improve access to potable water and curb water borne diseases. Accelerate the provision of affordable and safe water
Economic							
1. Identify, update and disseminate existing technology in livestock and poultry and train extension staff to use new technologies in farming.		24,490.00	20,000.00			44,490.00	Improve Agric productivity and food security in the District. . To improve agriculture productivity
2. Provide extension knowledge in livestock mgt, record keeping, financial management and review RELC guideline.		8,122.00				8,122.00	Improve Agric productivity and food security in the District. . To improve agriculture productivity
3. Train producers, processors and marketers in post-harvest handling.	5,000	5,570.00				10,570.00	To improve storage of farm produce. . To improve agriculture productivity
4. Provide a quantity of street light bulbs and low tension poles			20,000.00			20,000.00	To improve lightening of the District and security of people. To provide adequate and reliable power to meet the needs of the people
5. Repair and maintain feeder/access roads by 2015.	10,000.00	3,798.00	25,000.00			38,798.00	To improve transportation of people as well as goods and services. To create and sustain efficient transport system that meets users need
6. Construction of market stalls at Akrofuom and Adansi Praso.	60,000.00					60,000.00	To help in revenue generation and a means of providing shelter for the market women. Will ensure efficient internal revenue generation and transparency in local resource management
Environment							
1. Provide for fumigation and sanitation			212,000.00			212,000.00	To help reduce diseases and pest in the District. Accelerate the provision and improve environmental sanitation
2. Screening of food vendors	10,000.00					10,000.00	To improve the general wellbeing of the people in the District. Accelerate the provision and improve environmental sanitation
3. Clearing of dump sites for refuse in various communities.			35,000.00			35,000.00	To improve the general wellbeing of the people in the District. Accelerate the provision and improve environmental sanitation
4. Promote health education and promotion of Sanitation Day.			15,000.00			15,000.00	To improve the general wellbeing of the people in the District. Accelerate the provision

							and improve environmental sanitation
6. Tree planting, Landscaping and protection of forest reserves			10,000.00			10,000.00	To promote the green economy and climate change in the District
7. Support to NADMO in disaster Prevention	5,000.00		23,000.00			28,000.00	To sensitize the people on bush fires and how to prevent disasters in general. Increase capacity to ensure safety of life and property
Financial							
1. Equip The Finance Department To Boost Their Performance	15,000.00					15,000.00	To aid in revenue collection. Ensure efficient internal revenue generation and transparency in local resource management
2. Purchase Accounting Software To Aiding Trail Balance Generation			15,000.00			15,000.00	To help in preparation of monthly trial balance. Ensure efficient internal revenue generation and transparency in local resource management
Total	482,536.00	1,463,031.00	3,112,676.00	820,541.00	443,902.00	6,327,688.00	

Table 11

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>
000000 Compensation of Employees	0	1,461,794		
010201 2.1 Improve fiscal revenue mobilization and management	0	30,000		
030102 1.2. Improve science, technology and innovation application	0	78,182		
031602 16.2 Mitigate the impacts of climate variability and change	0	28,000		
031603 16.3 Promote green economy	0	10,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	123,798		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	20,000		
050601 6.1 Promote spatially integrated & orderly devt of human settlements	0	52,767		
051302 13.2 Accelerate the provision of adequate, safe and affordable water	0	20,000		
051303 13.3 Accelerate provision of improved envt'l sanitation facilities	0	331,229		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	1,779,643		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	680,000		
061101 11.1. Ensure effective appreciation and inclusion of disability issues	0	68,552		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,571,796		
070202 2.2 Ensur.1 Ensure effective impl'tion of decentralisation policy & progrms e effective & efficient resource mobilis'n & mgt incl. IGF	6,327,688	60,000		
071101 11.1. Address equity gaps in the provision of quality social services	0	11,927		
Grand Total ¢	6,327,688	6,327,688	0	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

<i>Revenue Item</i>		<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
250 01 01 001 26		6,327,687.84	6,215,926.48	0.00	-6,320,760.36
Central Administration, Administration (Assembly Office),					
<i>Objective</i>	070202 2.2 Ensur.1 Ensure effective impl'tion of decentralisation policy & progrms e effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i>	0001 Rates improved by 10% annually				
Property income		127,100.00	127,100.00	0.00	-127,100.00
1412022	Property Rate	125,000.00	125,000.00	0.00	-125,000.00
1412023	Basic Rate (IGF)	100.00	100.00	0.00	-100.00
1412024	Unassessed Rate	2,000.00	2,000.00	0.00	-2,000.00
<i>Output</i>	0002 Revenue collected from land sources improvd by 20% every year				
Property income		100,000.00	100,000.00	0.00	-100,000.00
1412001	Mineral Royalties	40,000.00	40,000.00	0.00	-40,000.00
1412003	Stool Land Revenue	50,000.00	50,000.00	0.00	-50,000.00
1412004	Sale of Building Permit Jacket	2,000.00	2,000.00	0.00	-2,000.00
1412005	Registration of Plot	1,500.00	1,500.00	0.00	-1,500.00
1412007	Building Plans / Permit	5,500.00	5,500.00	0.00	-5,500.00
1412009	Comm. Mast Permit	1,000.00	1,000.00	0.00	-1,000.00
<i>Output</i>	0003 Actual revenue collected on rent improved by 15% annually				
Property income		11,380.00	11,380.00	0.00	-11,380.00
1415008	Investment Income	1,200.00	1,200.00	0.00	-1,200.00
1415012	Rent on Assembly Building	4,000.00	4,000.00	0.00	-4,000.00
1415013	Junior Staff Quarters	180.00	180.00	0.00	-180.00
1415015	Guest House Proceeds	6,000.00	6,000.00	0.00	-6,000.00
<i>Output</i>	0004 Revenue generated from licenses improved by 5% annually by December 2016				
		0.00	0.00	0.00	0.00
		0.00	0.00	0.00	0.00
Sales of goods and services		34,242.00	34,242.00	0.00	-34,242.00
1422001	Pito / Palm Wire Sellers Tapers	300.00	300.00	0.00	-300.00
1422002	Herbalist License	100.00	100.00	0.00	-100.00
1422003	Hawkers License	180.00	180.00	0.00	-180.00
1422004	Pet License	50.00	50.00	0.00	-50.00
1422005	Chop Bar License	200.00	200.00	0.00	-200.00
1422007	Liquor License	2,000.00	2,000.00	0.00	-2,000.00
1422008	Letter Writer License	50.00	50.00	0.00	-50.00
1422009	Bakers License	360.00	360.00	0.00	-360.00
1422011	Artisan / Self Employed	4,120.00	4,120.00	0.00	-4,120.00
1422012	Kiosk License	1,000.00	1,000.00	0.00	-1,000.00
1422013	Sand and Stone Conts. License	100.00	100.00	0.00	-100.00
1422014	Charcoal / Firewood Dealers	50.00	50.00	0.00	-50.00
1422015	Fuel Dealers	1,000.00	1,000.00	0.00	-1,000.00
1422017	Hotel / Night Club	600.00	600.00	0.00	-600.00
1422018	Pharmacist Chemical Sell	900.00	900.00	0.00	-900.00
1422019	Sawmills	3,000.00	3,000.00	0.00	-3,000.00
1422020	Taxicab / Commercial Vehicles	500.00	500.00	0.00	-500.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1422022	Canopy / Chairs / Bench	120.00	120.00	0.00	-120.00
1422023	Communication Centre	40.00	40.00	0.00	-40.00
1422024	Private Education Int.	500.00	500.00	0.00	-500.00
1422026	Maternity Home /Clinics	50.00	50.00	0.00	-50.00
1422028	Telecom System / Security Service	770.00	770.00	0.00	-770.00
1422029	Mobile Sale Van	480.00	480.00	0.00	-480.00
1422030	Entertainment Centre	100.00	100.00	0.00	-100.00
1422031	Wheel Trucks	50.00	50.00	0.00	-50.00
1422033	Stores	4,000.00	4,000.00	0.00	-4,000.00
1422037	Traditional Medicine	50.00	50.00	0.00	-50.00
1422041	Taxi Licences	600.00	600.00	0.00	-600.00
1422044	Financial Institutions	5,000.00	5,000.00	0.00	-5,000.00
1422055	Printing Services / Photocopy	72.00	72.00	0.00	-72.00
1422059	Cocoa Residue Dealers	5,000.00	5,000.00	0.00	-5,000.00
1422069	Open Spaces / Parks	900.00	900.00	0.00	-900.00
1422071	Business Providers	1,000.00	1,000.00	0.00	-1,000.00
1422072	Registration of Contracts / Building / Road	1,000.00	1,000.00	0.00	-1,000.00
Output 0005 Revenue collected and Fees improved by 15% annually					
Sales of goods and services		203,990.00	203,990.00	0.00	-203,990.00
1423001	Markets	13,500.00	13,500.00	0.00	-13,500.00
1423002	Livestock / Kraals	90.00	90.00	0.00	-90.00
1423005	Registration of Contractors	6,000.00	6,000.00	0.00	-6,000.00
1423006	Burial Fees	2,000.00	2,000.00	0.00	-2,000.00
1423007	Pounds	300.00	300.00	0.00	-300.00
1423008	Entertainment Fees	100.00	100.00	0.00	-100.00
1423009	Advertisement / Bill Boards	3,000.00	3,000.00	0.00	-3,000.00
1423010	Export of Commodities	12,000.00	12,000.00	0.00	-12,000.00
1423011	Marriage / Divorce Registration	1,000.00	1,000.00	0.00	-1,000.00
1423015	Street Parking Fees	1,000.00	1,000.00	0.00	-1,000.00
1423017	Conservancy	15,000.00	15,000.00	0.00	-15,000.00
1423024	Mineral Prospect	150,000.00	150,000.00	0.00	-150,000.00
Output 0006 Fines, Penalties and Forfeits improved by 20% annually					
Fines, penalties, and forfeits		3,825.00	3,825.00	0.00	-3,825.00
1430001	Court Fines	150.00	150.00	0.00	-150.00
1430005	Miscellaneous Fines, Penalties	400.00	400.00	0.00	-400.00
1430006	Slaughter Fines	775.00	775.00	0.00	-775.00
1430007	Lorry Park Fines	2,500.00	2,500.00	0.00	-2,500.00
Output 0007 Amounts received as Grants increased by 20% by 2016					
From other general government units		5,845,150.84	5,735,389.48	0.00	-5,838,223.36
1331001	Central Government - GOG Paid Salaries	1,400,253.36	1,297,419.48	0.00	-1,400,253.36
1331002	DACF - Assembly	2,705,676.00	2,705,676.00	0.00	-2,705,676.00
1331003	DACF - MP	200,000.00	200,000.00	0.00	-200,000.00
1331006	Sanitation Fund	212,000.00	212,000.00	0.00	-212,000.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2015 / 2016**

Revenue Item		Projected 2016	Approved and or Revised Budget 2015	Actual Collection 2015	Variance
1331008	Other Donors Support Transfers	443,902.00	443,902.00	0.00	-443,902.00
1331009	Goods and Services- Decentralised Department	62,778.48	55,851.00	0.00	-55,851.00
1331010	DDF-Capacity Building Grant	60,800.00	60,800.00	0.00	-60,800.00
1331011	District Development Facility	759,741.00	759,741.00	0.00	-759,741.00
Output	0008 Unspecified receipts increased by 5% annually				
	Miscellaneous and unidentified revenue	2,000.00	0.00	0.00	-2,000.00
1450010	Govt 39 District/Regional Treasury Collections	2,000.00	0.00	0.00	-2,000.00
Grand Total		6,327,687.84	6,215,926.48	0.00	-6,320,760.36

2016 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	1,400,254	1,521,226	1,659,229	4,580,709	61,540	350,996	70,000	482,536	0	0	0	0	0	504,702	759,741	1,264,443	6,327,688
Adansi South District - New Edubiase	1,400,254	1,521,226	1,659,229	4,580,709	61,540	350,996	70,000	482,536	0	0	0	0	0	504,702	759,741	1,264,443	6,327,688
Central Administration	510,212	840,000	370,000	1,720,212	61,540	300,996	60,000	422,536	0	0	0	0	0	60,800	0	60,800	2,203,549
Administration (Assembly Office)	510,212	840,000	370,000	1,720,212	61,540	300,996	60,000	422,536	0	0	0	0	0	60,800	0	60,800	2,203,549
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	15,000	15,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	30,000
	0	0	15,000	15,000	0	15,000	0	15,000	0	0	0	0	0	0	0	0	30,000
Education, Youth and Sports	0	56,000	520,000	576,000	0	0	0	0	0	0	0	0	0	443,902	759,741	1,203,643	1,779,643
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	56,000	520,000	576,000	0	0	0	0	0	0	0	0	0	443,902	759,741	1,203,643	1,779,643
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	131,957	367,000	629,229	1,128,186	0	15,000	0	15,000	0	0	0	0	0	0	0	0	1,143,186
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	131,957	262,000	54,229	448,186	0	15,000	0	15,000	0	0	0	0	0	0	0	0	463,186
Hospital services	0	105,000	575,000	680,000	0	0	0	0	0	0	0	0	0	0	0	0	680,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	447,680	73,182	0	520,862	0	5,000	0	5,000	0	0	0	0	0	0	0	0	525,862
	447,680	73,182	0	520,862	0	5,000	0	5,000	0	0	0	0	0	0	0	0	525,862
Physical Planning	0	47,767	0	47,767	0	5,000	0	5,000	0	0	0	0	0	0	0	0	52,767
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	47,767	0	47,767	0	5,000	0	5,000	0	0	0	0	0	0	0	0	52,767
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	252,195	75,479	0	327,674	0	5,000	0	5,000	0	0	0	0	0	0	0	0	332,674
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	252,195	66,052	0	318,248	0	2,500	0	2,500	0	0	0	0	0	0	0	0	320,748
Community Development	0	9,427	0	9,427	0	2,500	0	2,500	0	0	0	0	0	0	0	0	11,927
Natural Resource Conservation	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Works	58,209	28,798	125,000	212,007	0	0	10,000	10,000	0	0	0	0	0	0	0	0	222,007
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	58,209	20,000	0	78,209	0	0	0	0	0	0	0	0	0	0	0	0	78,209
Water	0	5,000	15,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	3,798	110,000	113,798	0	0	10,000	10,000	0	0	0	0	0	0	0	0	123,798
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

2016 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	23,000	0	23,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	28,000
	0	23,000	0	23,000	0	5,000	0	5,000	0	0	0	0	0	0	0	0	28,000
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,

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						510,212
Organisation	2500101001	Adansi South District - New Edubiase_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

							Compensation of employees [GFS]	510,212
Objective	000000	Compensation of Employees						510,212
National Strategy	0000000	Compensation of Employees						510,212
Output	0000				Yr.1	Yr.2	Yr.3	510,212
					0	0	0	
Activity	000000				0.0	0.0	0.0	510,212

Wages and Salaries		449,526
21110	Established Position	449,526
2111001	Established Post	449,526
Social Contributions		60,686
21210	Actual social contributions [GFS]	60,686
2121001	13% SSF Contribution	60,686

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			Total By Funding 422,536	
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				
Compensation of employees [GFS]					61,540	
Objective	000000	Compensation of Employees			61,540	
National Strategy	0000000	Compensation of Employees			61,540	
Output	0000		Yr.1	Yr.2	Yr.3	61,540
			0	0	0	
Activity	000000		0.0	0.0	0.0	61,540
Wages and Salaries					57,682	
21111 Wages and salaries in cash [GFS]					29,682	
2111102 Monthly paid & casual labour					29,682	
21112 Wages and salaries in cash [GFS]					28,000	
2111224 Traditional Authority Allowance					5,000	
2111225 Commissions					15,000	
2111243 Transfer Grants					6,000	
2111249 Responsibility Allowance					2,000	
Social Contributions					3,859	
21210 Actual social contributions [GFS]					3,859	
2121001 13% SSF Contribution					3,859	
Use of goods and services					264,996	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			264,996	
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)			176,000	
Output	0002	Ensure proper Maintenance and Repairs of Official Vehicle			68,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	625004	Repair and Maintain Assembly Grader and Official vehicles			20,000	
			1.0	1.0	1.0	
Use of goods and services					20,000	
22105 Travel - Transport					20,000	
2210502 Maintenance & Repairs - Official Vehicles					20,000	
Activity	625005	Provide for the Running Cost and other Travel and Transportation Activities			48,000	
			1.0	1.0	1.0	
Use of goods and services					48,000	
22105 Travel - Transport					48,000	
2210503 Fuel & Lubricants - Official Vehicles					38,000	
2210509 Other Travel & Transportation					10,000	
Output	0003	Repair and Maintain Assembly Guest House/Staff Quarters and Other Office Equipments			5,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	625008	Maintenance of General Office Equipments			5,000	
			1.0	1.0	1.0	
Use of goods and services					5,000	
22106 Repairs - Maintenance					5,000	
2210606 Maintenance of General Equipment					5,000	
Output	0004	Training, Consultancy and Capacity Building			73,000	
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	625009	Provide for Training, Seminars and Conference Cost			35,000	
			1.0	1.0	1.0	
Use of goods and services					35,000	
22107 Training - Seminars - Conferences					35,000	
2210708 Refreshments					10,000	
2210709 Allowances					10,000	

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

2016

		2210710 Staff Development						15,000
Activity	625011	Government Policies and Assembly decision making enched throughout the year	1.0	1.0	1.0			38,000
		Use of goods and services						38,000
		22109 Special Services						38,000
		2210904 Assembly Members Special Allow						3,000
		2210905 Assembly Members Sittings All						30,000
		2210908 Property Valuation Expenses						5,000
Output	0005	Provide for Emergency Services	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	625012	Provide Contingency for unanticipated projects	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
		22112 Emergency Services						20,000
		2211202 Refurbishment Contingency						20,000
Output	0006	Insure Office Accomodations and Vehicle	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	625013	Provide Insurance cover for Assembly Official vehicles	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
		22113						4,000
		2211304 Insurance-Official Vehicles						4,000
Output	0008	Provide for General Expenses	Yr.1	Yr.2	Yr.3			6,000
			1	1	1			
Activity	625015	Provide for Miscellaneos and other Expenses	1.0	1.0	1.0			6,000
		Use of goods and services						6,000
		22106 Repairs - Maintenance						6,000
		2210602 Repairs of Residential Buildings						6,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						88,996
Output	0001	Improve Office Facilities and Management of the Assembly by 2016	Yr.1	Yr.2	Yr.3			88,996
			1	1	1			
Activity	625001	Internal Management of Office Facilities	1.0	1.0	1.0			70,000
		Use of goods and services						70,000
		22101 Materials - Office Supplies						70,000
		2210101 Printed Material & Stationery						50,000
		2210103 Refreshment Items						10,000
		2210107 Electrical Accessories						10,000
Activity	625002	Utilities and other Services	1.0	1.0	1.0			13,996
		Use of goods and services						13,996
		22102 Utilities						13,996
		2210201 Electricity charges						10,000
		2210202 Water						3,000
		2210203 Telecommunications						500
		2210204 Postal Charges						496
Activity	625003	Ensure Proper Sanitation at the District Assembly	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
		22103 General Cleaning						5,000
		2210301 Cleaning Materials						5,000
								1,000
								1,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						1,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)						1,000
Output	0007	Provision for Social Assistant Benefit	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Activity	625014	Refund for Medical Expenses (Paupers/Disease Category)	1.0	1.0	1.0	1,000
Social assistance benefits						1,000
27211 Social Assistance Benefits - Cash						1,000
2721102 Refund for Medical Expenses (Paupers/Disease Category)						1,000
Other expense						35,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				35,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				35,000
Output	0008	Provide for General Expenses	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	625015	Provide for Miscellaneous and other Expenses	1.0	1.0	1.0	35,000
Miscellaneous other expense						35,000
28210 General Expenses						35,000
2821006 Other Charges						10,000
2821009 Donations						15,000
2821010 Contributions						10,000
Non Financial Assets						60,000
Objective	070202	2.2 Ensur.1 Ensure effective impl'tion of decentralisation policy & progrms e effective & efficient resource mobilis'n & mgt incl. IGF				60,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				60,000
Output	0009	Conditions of Market improved throughout the District	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	625018	Construction of market stall at Adansi Praso and Wuruyie Junction	1.0	1.0	1.0	60,000
Fixed assets						60,000
31113 Other structures						60,000
3111354 WIP Markets						60,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				
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				
Total By Funding						200,000
Grants						200,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				200,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)				200,000
Output	0009	Government Policies enchanced through MP's Fund	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	625016	Provision for MP's Fund and SIF	1.0	1.0	1.0	200,000
To other general government units						200,000
26321 Capital Transfers						200,000
2632102 MP capital development projects						200,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		1,010,000		
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						
Use of goods and services								610,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						610,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)						585,000
Output	0002	Ensure proper Maintenance and Repairs of Official Vehicle		Yr.1	Yr.2	Yr.3		40,000
Activity	625004	Repair and Maintain Assembly Grader and Official vehicles		1	1	1		40,000
Use of goods and services								40,000
22105 Travel - Transport								40,000
2210502 Maintenance & Repairs - Official Vehicles								40,000
Output	0003	Repair and Maintain Assembly Guest House/Staff Quarters and Other Office Equipments		Yr.1	Yr.2	Yr.3		15,000
Activity	625008	Maintenance of General Office Equipments		1	1	1		15,000
Use of goods and services								15,000
22106 Repairs - Maintenance								15,000
2210604 Maintenance of Furniture & Fixtures								15,000
Output	0004	Training, Consultancy and Capacity Building		Yr.1	Yr.2	Yr.3		290,000
Activity	625009	Provide for Training, Seminars and Conference Cost		1	1	1		60,000
Use of goods and services								60,000
22107 Training - Seminars - Conferences								60,000
2210709 Allowances								20,000
2210710 Staff Development								30,000
2210711 Public Education & Sensitization								10,000
Activity	625011	Government Policies and Assembly decision making enched throughout the year		1.0	1.0	1.0		230,000
Use of goods and services								230,000
22109 Special Services								230,000
2210902 Official Celebrations								40,000
2210909 Operational Enhancement Expenses								190,000
Output	0005	Provide for Emergency Services		Yr.1	Yr.2	Yr.3		240,000
Activity	625012	Provide Contingency for unanticipated projects		1.0	1.0	1.0		240,000
Use of goods and services								240,000
22112 Emergency Services								240,000
2211202 Refurbishment Contingency								200,000
2211204 Security Forces Contingency (election)								40,000
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						25,000
Output	0001	Improve Office Facilities and Management of the Assembly by 2016		Yr.1	Yr.2	Yr.3		25,000
Activity	625001	Internal Management of Office Facilities		1	1	1		25,000
Use of goods and services								25,000
22101 Materials - Office Supplies								25,000
2210102 Office Facilities, Supplies & Accessories								25,000
Other expense								30,000

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

2016

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						30,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)						30,000
Output	0008	Provide for General Expenses	Yr.1	Yr.2	Yr.3			30,000
			1	1	1			
Activity	625015	Provide for Miscellaneos and other Expenses	1.0	1.0	1.0			30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821015 Special Operations (Peace Keeping)								30,000

Non Financial Assets 370,000

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						370,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)						330,000
Output	0003	Repair and Maintain Assembly Guest House/Staff Quarters and Other Office Equipments	Yr.1	Yr.2	Yr.3			45,000
			1	1	1			
Activity	625007	Renovate Assembly Staff Quarters	1.0	1.0	1.0			45,000

Fixed assets 45,000

31111 Dwellings 45,000

3111103 Bungalows/Flats 45,000

Output	0010	Acquire Plants and Machinery to enchane reshaping of roads	Yr.1	Yr.2	Yr.3			285,000
			1	1	1			

Activity	625017	Purchase Grader for use by the the District Assembly	1.0	1.0	1.0			285,000
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Fixed assets 285,000

31122 Other machinery and equipment 285,000

3112206 Plant and Machinery 285,000

National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan						40,000
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Output	0003	Repair and Maintain Assembly Guest House/Staff Quarters and Other Office Equipments	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			

Activity	625006	Renovate Assembly Guest House	1.0	1.0	1.0			40,000
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Fixed assets 40,000

31111 Dwellings 40,000

3111103 Bungalows/Flats 40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 60,800
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 60,800

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						60,800
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)						60,800
Output	0004	Training, Consultancy and Capacity Building	Yr.1	Yr.2	Yr.3			60,800
			1	1	1			
Activity	625010	Engage Consultants to train staff of Assembly	1.0	1.0	1.0			60,800

Use of goods and services 60,800

22108 Consulting Services 60,800

2210802 External Consultants Fees 60,800

Total Cost Centre 2,203,549

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Total By Funding 15,000

Use of goods and services 15,000

Objective	010201	2.1 Improve fiscal revenue mobilization and management						15,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)						15,000
Output	0001	Develop accounting software, submit financial statement and improve revenue generation throughout the year	Yr.1	Yr.2	Yr.3			15,000
Activity	625018	Equip the Finance Department to boost their performance	1.0	1.0	1.0			15,000

Use of goods and services								15,000
22101	Materials - Office Supplies							5,000
2210110	Specialised Stock							5,000
22105	Travel - Transport							5,000
2210509	Other Travel & Transportation							5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2500200001	Adansi South District - New Edubiase_Finance_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Total By Funding 15,000

Non Financial Assets 15,000

Objective	010201	2.1 Improve fiscal revenue mobilization and management						15,000
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)						15,000
Output	0001	Develop accounting software, submit financial statement and improve revenue generation throughout the year	Yr.1	Yr.2	Yr.3			15,000
Activity	625019	Purchase Accounting Software to aid in Trail Balance generation	1.0	1.0	1.0			15,000

Fixed assets								15,000
31132	Intangible Fixed Assets							15,000
3113211	Computer Software							15,000

Total Cost Centre 30,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total By Funding			576,000
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					
Use of goods and services							5,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					5,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					5,000
Output	0003	Development of sports, culture and related activities promoted by 2016		Yr.1	Yr.2	Yr.3	5,000
				1	1	1	
Activity	625030	Support the development of sports in the District annually		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210118 Sports, Recreational & Cultural Materials							5,000
Other expense							51,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					51,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					51,000
Output	0002	School participation rate increased by 20% annually		Yr.1	Yr.2	Yr.3	51,000
				1	1	1	
Activity	625029	Education Fund		1.0	1.0	1.0	51,000
Miscellaneous other expense							51,000
28210 General Expenses							51,000
2821019 Scholarship & Bursaries							51,000
Non Financial Assets							520,000
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					520,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					520,000
Output	0001	Adequate Educational Infrastructure and facilities provided at all levels by 2016		Yr.1	Yr.2	Yr.3	520,000
				1	1	1	
Activity	625024	Construct 1No. 3 unit classroom block at Atobiase		1.0	1.0	1.0	175,000
Fixed assets							175,000
31112 Nonresidential buildings							175,000
3111256 WIP School Buildings							175,000
Activity	625025	Construct 1No. 3 unit classroom block at Kotwea		1.0	1.0	1.0	175,000
Fixed assets							175,000
31112 Nonresidential buildings							175,000
3111256 WIP School Buildings							175,000
Activity	625026	Construct 1No. 3 unit teachers quarters at Akrofuom		1.0	1.0	1.0	100,000
Fixed assets							100,000
31111 Dwellings							100,000
3111153 WIP Bungalows/Flat							100,000
Activity	625027	Provide for old balances on Atobiase and Kotwea projects		1.0	1.0	1.0	70,000
Fixed assets							70,000
31112 Nonresidential buildings							70,000
3111256 WIP School Buildings							70,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
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						

								Grants	443,902
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels							443,902
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels							443,902
Output	0002	School participation rate increased by 20% annually				Yr.1	Yr.2	Yr.3	443,902
						1	1	1	
Activity	625028	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

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	14009	DDF							Total By Funding
Function Code	70980	Education n.e.c							759,741
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education							
Location Code	0604100	Adansi South - New Edubiase							

									Non Financial Assets	759,741
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels								759,741
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels								759,741
Output	0001	Adequate Educational Infrastructure and facilities provided at all levels by 2016				Yr.1	Yr.2	Yr.3		759,741
						1	1	1		
Activity	625020	Construct 1No. 16 unit classroom block at New Edubiase				1.0	1.0	1.0		540,000
		Fixed assets								540,000
	31112	Nonresidential buildings								540,000
	3111256	WIP School Buildings								540,000
Activity	625021	Construct 1No. 3 unit classroom block at Avomyo				1.0	1.0	1.0		44,000
		Fixed assets								44,000
	31112	Nonresidential buildings								44,000
	3111256	WIP School Buildings								44,000
Activity	625022	Construct 1No. 3 unit classroom block at Kofigyame				1.0	1.0	1.0		15,741
		Fixed assets								15,741
	31112	Nonresidential buildings								15,741
	3111256	WIP School Buildings								15,741
Activity	625023	Construct 1No. 3 unit classroom block at Kramokrom				1.0	1.0	1.0		160,000
		Fixed assets								160,000
	31112	Nonresidential buildings								160,000
	3111256	WIP School Buildings								160,000
										Total Cost Centre
										1,779,643

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<i>Total By Funding</i>
Function Code	70740	Public health services						131,957
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Compensation of employees [GFS] 131,957

Objective	000000	Compensation of Employees						131,957
National Strategy	0000000	Compensation of Employees						131,957
Output	0000			Yr.1	Yr.2	Yr.3		131,957
				0	0	0		
Activity	000000			0.0	0.0	0.0		131,957

Wages and Salaries								116,262
21110	Established Position							116,262
2111001	Established Post							116,262
Social Contributions								15,695
21210	Actual social contributions [GFS]							15,695
2121001	13% SSF Contribution							15,695

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<i>Total By Funding</i>
Function Code	70740	Public health services						15,000
Organisation	2500402001	Adansi South District - New Edubiase_Health_Environmental Health Unit_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services 15,000

Objective	051303	13.3 Accelerate provision of improved envt'l sanitation facilities						15,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						15,000
Output	0001	Improve General Sanitation throughout the District		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	625031	General Sanitation maintenance and procurement of sanitary items		1.0	1.0	1.0		5,000

Use of goods and services								5,000
22103	General Cleaning							5,000
2210301	Cleaning Materials							5,000

Activity	625035	Food vendors screening		1.0	1.0	1.0		10,000
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Use of goods and services								10,000
22101	Materials - Office Supplies							10,000
2210104	Medical Supplies							10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		316,229	
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								15,000
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities						15,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						15,000
Output	0001	Improve General Sanitation throughout the District			Yr.1	Yr.2	Yr.3	15,000
Activity	625033	Health education and promotion of National Sanitation Day			1	1	1	15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210711 Public Education & Sensitization								15,000
Grants								212,000
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities						212,000
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						212,000
Output	0001	Improve General Sanitation throughout the District			Yr.1	Yr.2	Yr.3	212,000
Activity	625034	Fumigation & Sanitation			1	1	1	212,000
To other general government units								212,000
26311 Re-Current								212,000
2631101 Domestic Statutory Payments - District Assemblies Common Fund								212,000
Other expense								35,000
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities						35,000
National Strategy	5090908	9.9.8 Facilitate the acquisition of land for the development of engineered land-fill sites for the treatment and disposal of solid and liquid waste in all major cities and towns						35,000
Output	0001	Improve General Sanitation throughout the District			Yr.1	Yr.2	Yr.3	35,000
Activity	625032	Clearing of final dump sites for refuse			1	1	1	35,000
Miscellaneous other expense								35,000
28210 General Expenses								35,000
2821017 Refuse Lifting Expenses								35,000
Non Financial Assets								54,229
Objective	051303	13.3 Accelerate provision of improved envtla sanitation facilities						54,229
National Strategy	5090907	9.9.7 Review, gazette and enforce MMDAs bye-laws on sanitation						54,229
Output	0001	Improve General Sanitation throughout the District			Yr.1	Yr.2	Yr.3	54,229
Activity	625036	Construction of a waiting area, 2 WC toilet and a urinal place for the NHIS unit			1	1	1	54,229
Fixed assets								54,229
31113 Other structures								54,229
3111353 WIP Toilets								54,229
Total Cost Centre								463,186

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			Total By Funding		680,000	
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						
Use of goods and services								75,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						75,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						75,000
Output	0003	Provide Infrastructurally for the Health Department			Yr.1	Yr.2	Yr.3	75,000
Activity	625035	Renovate the District Health Directorate Office at the Government Hospital			1	1	1	75,000
Use of goods and services								75,000
22106 Repairs - Maintenance								75,000
2210603 Repairs of Office Buildings								75,000
Grants								30,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						30,000
National Strategy	6040505	4.5.5 Scale-up the implementation of national malaria, TB, HIV/AIDs control strategic plans						30,000
Output	0002	Provision for District Response initiative			Yr.1	Yr.2	Yr.3	30,000
Activity	625040	Support HIV/AIDS and Malaria Control Programmes			1	1	1	30,000
To other general government units								30,000
26321 Capital Transfers								30,000
2632101 Domestic Statutory Payments - District Assemblies Common Fund								30,000
Non Financial Assets								575,000
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						575,000
National Strategy	6040101	4.1.1 Strengthen the district and sub-district health systems as the bed-rock of the national primary health care strategy						75,000
Output	0003	Provide Infrastructurally for the Health Department			Yr.1	Yr.2	Yr.3	75,000
Activity	625034	Construct additional In-patient ward for the children ward at New Edubiase			1	1	1	75,000
Fixed assets								75,000
31112 Nonresidential buildings								75,000
3111251 WIP Hospitals								75,000
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						500,000
Output	0001	Adequate Health facilities constructed throughtout the District			Yr.1	Yr.2	Yr.3	500,000
Activity	625037	Construct 1 CHPS Compound at Menang			1	1	1	250,000
Fixed assets								250,000
31112 Nonresidential buildings								250,000
3111253 WIP Health Centres								250,000
Activity	625038	Renovate 1 CHPS Compound at Obonsu			1	1	1	150,000
Fixed assets								150,000
31112 Nonresidential buildings								150,000
3111253 WIP Health Centres								150,000
Activity	625039	Provide for old balance on on-going for Construction of 2 CHPS Compound			1	1	1	100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Fixed assets		100,000
31112	Nonresidential buildings	100,000
3111253	WIP Health Centres	100,000
<i>Total Cost Centre</i>		680,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG			Total By Funding		485,862	
Function Code	70421	Agriculture cs						
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						
Compensation of employees [GFS]								447,680
Objective	000000	Compensation of Employees						447,680
National Strategy	0000000	Compensation of Employees						447,680
Output	0000		Yr.1	Yr.2	Yr.3			447,680
			0	0	0			
Activity	000000		0.0	0.0	0.0			447,680
Wages and Salaries								394,431
	21110	Established Position						394,431
	2111001	Established Post						394,431
Social Contributions								53,248
	21210	Actual social contributions [GFS]						53,248
	2121001	13% SSF Contribution						53,248
Use of goods and services								38,182
Objective	030102	1.2. Improve science, technology and innovation application						38,182
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production						24,490
Output	0001	Food security and emergency preparedness and reduced income variability			Yr.1	Yr.2	Yr.3	24,490
			1	1	1			
Activity	625041	Identify, update and disseminate existing technologies annually by the end of 2018			1.0	1.0	1.0	22,090
Use of goods and services								22,090
	22105	Travel - Transport						22,090
	2210509	Other Travel & Transportation						20,590
	2210511	Local travel cost						1,500
Activity	625042	Educate and train consumers on appropriate food combination of available foods to improve nutrition			1.0	1.0	1.0	2,400
Use of goods and services								2,400
	22101	Materials - Office Supplies						1,000
	2210116	Chemicals & Consumables						1,000
	22105	Travel - Transport						500
	2210511	Local travel cost						500
	22107	Training - Seminars - Conferences						500
	2210708	Refreshments						500
	22108	Consulting Services						400
	2210801	Local Consultants Fees						400
National Strategy	3010202	1.2.2 Improve the effectiveness of Research-Extension-Farmer Linkages (REFLs) and integrate the concept into the agriculture research system to increase participation of end users in technology development						1,770
Output	0003	Science and Technologies applied in Food and Agriculture			Yr.1	Yr.2	Yr.3	1,770
			1	1	1			
Activity	625046	Review present RELC guidelines to make them more functional (Ensure the participation of clients in determining research agenda)			1.0	1.0	1.0	1,770
Use of goods and services								1,770
	22105	Travel - Transport						900
	2210511	Local travel cost						900
	22107	Training - Seminars - Conferences						870
	2210708	Refreshments						870
National Strategy	3010206	1.2.6 Increase capacity of research organisations to undertake demand-driven socio-economic research						1,400

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016

Output	0003	Science and Technologies applied in Food and Agriculture	Yr.1	Yr.2	Yr.3	1,400
			1	1	1	
Activity	625045	Build capacity of field officers and farmers in use of new technologies	1.0	1.0	1.0	1,400
		Use of goods and services				1,400
		22105 Travel - Transport				500
		2210511 Local travel cost				500
		22107 Training - Seminars - Conferences				500
		2210708 Refreshments				500
		22108 Consulting Services				400
		2210801 Local Consultants Fees				400
National Strategy	3010207	1.2.7 Promote demand-driven research in the development and industrial use of local staples and livestock				8,122
Output	0001	Food security and emergency preparedness and reduced income variability	Yr.1	Yr.2	Yr.3	3,650
			1	1	1	
Activity	625043	Train community livestock workers to act as service agents	1.0	1.0	1.0	3,650
		Use of goods and services				3,650
		22105 Travel - Transport				1,650
		2210503 Fuel & Lubricants - Official Vehicles				450
		2210511 Local travel cost				1,200
		22107 Training - Seminars - Conferences				1,200
		2210708 Refreshments				1,200
		22108 Consulting Services				800
		2210801 Local Consultants Fees				800
Output	0002	Increased income growth and reduced income variability	Yr.1	Yr.2	Yr.3	4,472
			1	1	1	
Activity	625044	Provide adequate and effective extension knowledge in livestock mgt, record keeping & financial mgt to men & women farmers	1.0	1.0	1.0	4,472
		Use of goods and services				4,472
		22101 Materials - Office Supplies				2,500
		2210105 Drugs				2,000
		2210116 Chemicals & Consumables				500
		22105 Travel - Transport				1,362
		2210510 Night allowances				1,152
		2210511 Local travel cost				210
		22107 Training - Seminars - Conferences				210
		2210708 Refreshments				210
		22108 Consulting Services				400
		2210801 Local Consultants Fees				400
National Strategy	3010304	1.3.4 Build capacity to develop more breeders, seed growers and inspectors				2,400
Output	0005	Increased income growth and reduced income variability	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	625048	Train producers, processors and marketers in post-harvest handling	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22101 Materials - Office Supplies				1,000
		2210116 Chemicals & Consumables				1,000
		22105 Travel - Transport				500
		2210511 Local travel cost				500
		22107 Training - Seminars - Conferences				500
		2210708 Refreshments				500
		22108 Consulting Services				400
		2210801 Local Consultants Fees				400

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	5,000
Function Code	70421	Agriculture cs					
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture	Ashanti				
Location Code	0604100	Adansi South - New Edubiase					

Use of goods and services							5,000
Objective	030102	1.2. Improve science, technology and innovation application					5,000
National Strategy	3010203	1.2.3 Strengthen coordination and collaboration between research institutions, locally and international, to improve cost-effectiveness of research					5,000
Output	0004	Improved Institutional coordination and stakeholders engagement	Yr.1	Yr.2	Yr.3		5,000
Activity	625047	Strengthen the cost centers in terms of financial mgt and reporting	1.0	1.0	1.0		5,000

Use of goods and services							5,000
22102	Utilities						1,900
2210201	Electricity charges						1,200
2210202	Water						220
2210203	Telecommunications						100
2210204	Postal Charges						60
2210205	Sanitation Charges						320
22105	Travel - Transport						2,100
2210502	Maintenance & Repairs - Official Vehicles						2,100
22106	Repairs - Maintenance						1,000
2210603	Repairs of Office Buildings						800
2210604	Maintenance of Furniture & Fixtures						200

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		35,000
Function Code	70421	Agriculture cs			
Organisation	2500600001	Adansi South District - New Edubiase_Agriculture_Ashanti			
Location Code	0604100	Adansi South - New Edubiase			
Use of goods and services					25,000
Objective	030102	1.2. Improve science, technology and innovation application			25,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production			25,000
Output	0001	Food security and emergency preparedness and reduced income variability	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625041	Identify, update and disseminate existing technologies annually by the end of 2018	1.0	1.0	1.0
					20,000
		Use of goods and services			20,000
	22105	Travel - Transport			20,000
	2210509	Other Travel & Transportation			20,000
Output	0006	Improved institutional coordination and stakeholders engagement	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625049	Organise Farmers Day annually	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
	22101	Materials - Office Supplies			200
	2210101	Printed Material & Stationery			200
	22105	Travel - Transport			1,800
	2210503	Fuel & Lubricants - Official Vehicles			1,800
	22107	Training - Seminars - Conferences			3,000
	2210708	Refreshments			3,000
Other expense					10,000
Objective	030102	1.2. Improve science, technology and innovation application			10,000
National Strategy	3010201	1.2.1 Apply appropriate agriculture research and technology to introduce economies of scale in agriculture production			10,000
Output	0006	Improved institutional coordination and stakeholders engagement	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625049	Organise Farmers Day annually	1.0	1.0	1.0
					10,000
		Miscellaneous other expense			10,000
	28210	General Expenses			10,000
	2821008	Awards & Rewards			10,000
Total Cost Centre					525,862

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				2,767
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					

Use of goods and services **2,767**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					2,767
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					2,767
Output	0001	Ensure Proper spacing of Spacial settlements throughout the District	Yr.1	Yr.2	Yr.3		2,767
			1	1	1		
Activity	625050	Educate Stakeholders, Provide for street naming and Property numbering and acquire satellite and planning schemes for selected communities	1.0	1.0	1.0		2,767

Use of goods and services							2,767
22101	Materials - Office Supplies						1,000
2210102	Office Facilities, Supplies & Accessories						1,000
22107	Training - Seminars - Conferences						1,767
2210711	Public Education & Sensitization						1,767

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				5,000
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					

Other expense **5,000**

Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements					5,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development					5,000
Output	0001	Ensure Proper spacing of Spacial settlements throughout the District	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	625050	Educate Stakeholders, Provide for street naming and Property numbering and acquire satellite and planning schemes for selected communities	1.0	1.0	1.0		5,000

Miscellaneous other expense							5,000
28210	General Expenses						5,000
2821018	Civic Numbering/Street Naming						5,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		45,000
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			
Use of goods and services					5,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			5,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development			5,000
Output	0001	Ensure Proper spacing of Spacial settlements throughout the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625050	Educate Stakeholders, Provide for street naming and Property numbering and acquire satellite and planning schemes for selected communities	1.0	1.0	1.0
Use of goods and services					5,000
22101 Materials - Office Supplies					5,000
2210102 Office Facilities, Supplies & Accessories					5,000
Other expense					40,000
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements			40,000
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development			40,000
Output	0001	Ensure Proper spacing of Spacial settlements throughout the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625050	Educate Stakeholders, Provide for street naming and Property numbering and acquire satellite and planning schemes for selected communities	1.0	1.0	1.0
Miscellaneous other expense					40,000
28210 General Expenses					40,000
2821018 Civic Numbering/Street Naming					40,000
Total Cost Centre					52,767

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	71040	Family and children						260,801
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Compensation of employees [GFS] 252,195

Objective	000000	Compensation of Employees						252,195
National Strategy	0000000	Compensation of Employees						252,195
Output	0000			Yr.1	Yr.2	Yr.3		252,195
Activity	000000			0	0	0		252,195

Wages and Salaries								222,199
21110	Established Position							222,199
2111001	Established Post							222,199
Social Contributions								29,997
21210	Actual social contributions [GFS]							29,997
2121001	13% SSF Contribution							29,997

Use of goods and services 8,605

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						8,605
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						8,605
Output	0001	Socially disadvantaged persons are supported annually		Yr.1	Yr.2	Yr.3		8,605
Activity	625052	Create equal opportunity for all, eradicate gender violence and improve enrollments of pupils		1	1	1		4,000

Use of goods and services								4,000
22107	Training - Seminars - Conferences							4,000
2210711	Public Education & Sensitization							4,000

Activity	625053	Ensure awareness on children rights through responsible parenting administration		1.0	1.0	1.0		4,605
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Use of goods and services								4,605
22107	Training - Seminars - Conferences							4,605
2210711	Public Education & Sensitization							4,605

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	71040	Family and children						2,500
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services 2,500

Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues						2,500
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels						2,500
Output	0001	Socially disadvantaged persons are supported annually		Yr.1	Yr.2	Yr.3		2,500
Activity	625052	Create equal opportunity for all, eradicate gender violence and improve enrollments of pupils		1	1	1		2,500

Use of goods and services								2,500
22107	Training - Seminars - Conferences							2,500
2210711	Public Education & Sensitization							2,500

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<i>Total By Funding</i> 57,447
Function Code	71040	Family and children			
Organisation	2500802001	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0604100	Adansi South - New Edubiase			
					Grants 57,447
Objective	061101	11.1. Ensure effective appreciation and inclusion of disability issues			57,447
National Strategy	6110101	11.1.1 Mainstream issues of disability into development planning processes at all levels			57,447
Output	0001	Socially disadvantaged persons are supported annually	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625051	Implement disability fund (DACF) annually	1.0	1.0	1.0
To other general government units					57,447
26321 Capital Transfers					57,447
2632101 Domestic Statutory Payments - District Assemblies Common Fund					57,447
Total Cost Centre					320,748

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70620	Community Development						9,427
Organisation	2500803001	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

								Use of goods and services	9,427
Objective	071101	11.1. Address equity gaps in the provision of quality social services							9,427
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)							6,427
Output	0001	Educating communities to fully understand social issues by 2015	Yr.1	Yr.2	Yr.3			6,427	
Activity	625055	Train and hold demonstrations for women and vulnerable groups on income generation activities	1	1	1			3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210701 Training Materials								3,000	
Activity	625056	Supervise community initiated projects and programmes	1.0	1.0	1.0			3,427	
Use of goods and services								3,427	
22105 Travel - Transport								3,427	
2210503 Fuel & Lubricants - Official Vehicles								3,427	
National Strategy	7110101	11.1.1 Increase access to quality social services							3,000
Output	0001	Educating communities to fully understand social issues by 2015	Yr.1	Yr.2	Yr.3			3,000	
Activity	625054	Conduct Adult education, Mass meeting, and Study groups to sensitize the public on Government policies	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210711 Public Education & Sensitization								3,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70620	Community Development						2,500
Organisation	2500803001	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

								Use of goods and services	2,500
Objective	071101	11.1. Address equity gaps in the provision of quality social services							2,500
National Strategy	7010101	1.1.1 Implement the recommendations of the Constitution Review Commission to streamline the roles and responsibilities of arms of Government and independent governance institutions (IGIs)							2,500
Output	0001	Educating communities to fully understand social issues by 2015	Yr.1	Yr.2	Yr.3			2,500	
Activity	625056	Supervise community initiated projects and programmes	1.0	1.0	1.0			2,500	
Use of goods and services								2,500	
22105 Travel - Transport								2,500	
2210503 Fuel & Lubricants - Official Vehicles								2,500	
Total Cost Centre								11,927	

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70560	Environmental protection n.e.c			
Organisation	2500900001	Adansi South District - New Edubiase_Natural Resource Conservation_Ashanti			
Location Code	0604100	Adansi South - New Edubiase			
Other expense					10,000
Objective	031603	16.3 Promote green economy			10,000
National Strategy	3160302	16.3.2 Develop coordinated response to climate change challenges through linkages between research, industry and Government			10,000
Output	0001	Protect Forest reserves in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	625057	Promote tree Planting in the District	1.0	1.0	1.0
Miscellaneous other expense					10,000
28210 General Expenses					10,000
2821006 Other Charges					10,000
Total Cost Centre					10,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						58,209
Organisation	2501002001	Adansi South District - New Edubiase Works Public Works Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

								Compensation of employees [GFS]	58,209
Objective	000000	Compensation of Employees						58,209	
National Strategy	0000000	Compensation of Employees						58,209	
Output	0000				Yr.1	Yr.2	Yr.3	58,209	
					0	0	0		
Activity	000000				0.0	0.0	0.0	58,209	

Wages and Salaries								51,286
21110	Established Position							51,286
2111001	Established Post							51,286
Social Contributions								6,924
21210	Actual social contributions [GFS]							6,924
2121001	13% SSF Contribution							6,924

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70610	Housing development						20,000
Organisation	2501002001	Adansi South District - New Edubiase Works Public Works Ashanti						
Location Code	0604100	Adansi South - New Edubiase						

								Other expense	20,000
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export						20,000	
National Strategy	5050102	5.1.1 Expand power generation capacity						20,000	
Output	0001	Provide quantity of street light bulbs to selected communities			Yr.1	Yr.2	Yr.3	20,000	
					1	1	1		
Activity	625058	Extend Tension Poles and Street Light to some selected communities			1.0	1.0	1.0	20,000	

Miscellaneous other expense								20,000
28210	General Expenses							20,000
2821006	Other Charges							20,000

Total Cost Centre **78,209**

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			20,000	
Function Code	70630	Water supply						
Organisation	2501003001	Adansi South District - New Edubiase_Works_Water_Ashanti						
Location Code	0604100	Adansi South - New Edubiase						
Use of goods and services								5,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						5,000
National Strategy	5070105	7.5.5 Mainstream security and disaster prevention into urban planning and management systems						5,000
Output	0001	Provide Adequate Water facilities throughout the District		Yr.1	Yr.2	Yr.3		5,000
Activity	625059	Support WATSAN and other agencies in potable water delivery		1	1	1		5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210503 Fuel & Lubricants - Official Vehicles								5,000
Non Financial Assets								15,000
Objective	051302	13.2 Accelerate the provision of adequate, safe and affordable water						15,000
National Strategy	5070105	7.5.5 Mainstream security and disaster prevention into urban planning and management systems						15,000
Output	0001	Provide Adequate Water facilities throughout the District		Yr.1	Yr.2	Yr.3		15,000
Activity	625060	Purchase 1 Moter Bike for the Water and Sanitation unit		1.0	1.0	1.0		15,000
Fixed assets								15,000
31121 Transport equipment								15,000
3112105 Motor Bike, bicycles etc								15,000
Total Cost Centre								20,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG	<i>Total By Funding</i>				3,798
Function Code	70451	Road transport					
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					

Use of goods and services 3,798

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					3,798
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					3,798
Output	0001	Feeder/Access roads maintained and Department equiped with Logistics	Yr.1	Yr.2	Yr.3		3,798
			1	1	1		
Activity	625062	Procure Logistics for Feeder Roads unit	1.0	1.0	1.0		3,798

Use of goods and services							3,798
22101	Materials - Office Supplies						3,798
2210102	Office Facilities, Supplies & Accessories						3,798

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					

Non Financial Assets 10,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					10,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					10,000
Output	0001	Feeder/Access roads maintained and Department equiped with Logistics	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	625061	Feeder roads in the District graded	1.0	1.0	1.0		10,000

Fixed assets							10,000
31113	Other structures						10,000
3111308	Feeder Roads						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				110,000
Function Code	70451	Road transport					
Organisation	2501004001	Adansi South District - New Edubiase_Works_Feeder Roads_Ashanti					
Location Code	0604100	Adansi South - New Edubiase					

Non Financial Assets 110,000

Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					110,000
National Strategy	5010201	1.2.1 Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs					110,000
Output	0001	Feeder/Access roads maintained and Department equiped with Logistics	Yr.1	Yr.2	Yr.3		110,000
			1	1	1		
Activity	625061	Feeder roads in the District graded	1.0	1.0	1.0		110,000

Fixed assets							110,000
31113	Other structures						110,000
3111308	Feeder Roads						110,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Total Cost Centre

123,798

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	5,000
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					

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

Objective	031602	16.2 Mitigate the impacts of climate variability and change					5,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters					5,000
Output	0001	Enhance capacity of Citizens to lessen the impact of Natural Disasters	Yr.1	Yr.2	Yr.3		5,000
Activity	625063	Support NADMO in preventing Natural Disasters	1	1	1		5,000

Use of goods and services							5,000
22105	Travel - Transport						5,000
2210502	Maintenance & Repairs - Official Vehicles						5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	23,000
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					

Use of goods and services **23,000**

Objective	031602	16.2 Mitigate the impacts of climate variability and change					23,000
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters					23,000
Output	0001	Enhance capacity of Citizens to lessen the impact of Natural Disasters	Yr.1	Yr.2	Yr.3		23,000
Activity	625063	Support NADMO in preventing Natural Disasters	1	1	1		23,000

Use of goods and services							23,000
22101	Materials - Office Supplies						3,000
2210101	Printed Material & Stationery						3,000
22102	Utilities						5,000
2210207	Fire Fighting Accessories						5,000
22105	Travel - Transport						10,000
2210503	Fuel & Lubricants - Official Vehicles						10,000
22107	Training - Seminars - Conferences						5,000
2210711	Public Education & Sensitization						5,000

Total Cost Centre **28,000**

Total Vote **6,327,688**