



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

ADANSI SOUTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Adansi South District Assembly
Ashanti Region

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ACRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
FBODF	Based Organization Development Fund
GoG	Government of Ghana
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
AIDS	Acquired Immune Deficiency Syndrome
IGF	Internally Generated Fund
L. I.	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MNCH	Maternal, New-born and Child Health
MOFA	Ministry of Food and Agriculture
MP	Member of Parliament
PMTCT	Prevention on Mother To Child Transmission
SHS	Senior High School

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting system would achieve the following amongst others:
 - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Commencement) Instrument, 2009, (L. I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Adansi South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

BACKGROUND

Establishment of the District

4. The Adansi South District is one of the 27 districts in the Ashanti Region of Ghana. The district was established by Legislative Instrument (L. I.) 1752 of 2005. The Adansi South District Assembly has 1 Town Council and 6 Area Councils. These are: New Edubiase Town Council and Akrofuom, Amponyase, Akotreso, Praso, Atobiase/ Apagya and Wuruyie Area Councils.
5. The District has 37 electoral areas and 133 Unit Committees. There are 59 assembly members, made up of 40 elected and 19 appointed members.

Area of Coverage

6. The district lies within Latitude 40" North 6° 22" North and Longitude 1 degree West and 1 degree 38" West. It is on the Southern part of the region. Other districts in the region sharing boundaries with it are Obuasi Municipal and Adansi North districts to the North and North-East respectively. The District also shares boundaries with Assin District in the Central Region to the South and to the East by Birim North and South districts of the Eastern Region. The District has a total land 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. New Edubiase is the district capital.

Population Structure

7. According to the 2000 population and Housing Census the district estimated population was 79,936. The growth rate for the district is 3.5 percent which is higher than both the regional growth rate of 3.4 percent and national growth rate of 2.7 percent. Using the 2000 Population and Housing Census as the basis for projections, the 2010 Population of the District is about 112,758.

Table 1: Population Profile for Adansi South District

Year	1984	1996	2000	2006	2010 Estimated
Total Population	49,239	71,568	79,936	98,437	112,758
Population Density	56.7	82.4	92	110.4	125.4
Female	24,915	36,213	40,448	49,809	57,056
Male	24,324	35,355	39,468	48,628	55,702
Urban	5,166	15,933	16,041	21,532	36,667
Rural	44,073	55,635	63,895	71,905	76,091

Population Density

8. The projected population for 2010 gives a population density of about 125 persons per square metre. The implication therefore, suggests smaller land size per person if the economy continues to be agrarian since about 177.5km representing 19.9 percent of its land is forest reserve.

Age Composition

9. The 2000 population distribution for the district indicates that children from 0-14 years constitute 47.0% while those above 65 years forms 3.0%.

Table 2: Age Composition of the Adansi South District

AGE GROUP	2000	2006	%	MALE	%	FEMALE	%	2010
0 – 4	14,788	17,227	17.5	8,717	17.5	8,510	17.5	19,732
5 – 9	12,230	16,045	16.3	8,119	16.3	7,926	16.3	18,380
10 – 14	10,552	13,978	14.2	7,073	14.2	6,905	14.2	16,012
15 – 19	8,154	7,088	7.2	3,587	7.2	3,502	7.2	8,118
20 – 24	5,755	8,072	8.2	4,084	8.2	3,988	8.2	9,246
25 – 64	26,059	33,075	33.6	16,736	33.6	16,338	33.2	37,436
65+	2,398	2,952	3	1,494	3	1,458	3.4	3,834
TOTAL	79,936	98,437	100	49,810	100	48,627	100	112,758

Source: 2006 District Data base population figures.

- The youthful population has implication for future job creation and the provision of socioeconomic infrastructure facilities to support them. However, they constitute a potential labour force for the district, which if properly harnessed will become an important human resource.

Sex Composition

- The district has a Female population of 57,702 and Male population of 55,702. The female-male population ratio for the district is 50.6%.

Labour Force

- The Age composition of the District indicates that the labour force for the district (i.e. 15 – 64) are about 54,800 and constitute about half of the total district population of 112,758. This age group together with the 0 – 14 years age group would constitute a potential labour force for the district in future if properly harnessed. The Dependency Ratio for the District from the current survey is about 1.4.

Occupational Distribution

- Available information from the District Ministry of Food and Agriculture (MOFA) indicates that most of the economically active people are in some form of

agricultural activity. Table 3 indicates the estimated population distribution by economic activities. Indeed, the trend has not changed since 1996.

Table 3: Population distribution by economic activities

Type of occupation	Economically active no. of People	%
Farms	37,864	78.5
Agro based industry	2,315	4.8
Commerce	2,412	5.0
Artisans	3,811	7.9
Public & Private Employees	1,833	3.8

Implications of Population Characteristic for Development

14. The youthful nature and relatively high growth rate of the population (3.5) call for pragmatic planning that will be in favour of the youth.

Culture

15. Cultural activities in the District are very diverse as a result of migration into the district. Since the people are predominantly Akans, Akwasidae Kesse is usually celebrated in the district. There is a vibrant cultural troupe in the District that entertains guests during special occasions.

Tourism

16. A few tourist attraction sites can be found in Adansi South District. The district boasts of a bird known as White-necked Picathartes found at a place called Bonkrong and Dotom. The species is globally threatened. The species are wholly protected under Schedule 1 of the Wildlife Conservation Regulation of Ghana. The district in collaboration with the Wildlife Department intends to protect this species.

17. The NKANBOM festival which is celebrated every three years by Adansi Chiefs will also promote tourism in the district. The confluence of Rivers Birim and Pra at Birim Aboye and Hwidiem are also nice places to see in the District.

18. There are several Guest Houses and Hotels to suit the needs of visitors and tourists alike at New Edubiase, the District Capital.

DISTRICT ECONOMY

Primary Production

19. 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 many people. Increasing agricultural production has the key to industrial development. 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. (just to mention few)
20. 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.

Table 4: Area under Cultivation in Hectares

Crops	Area Under Cultivation (Hectares)							
	2000	2001	2002	2005	2006	2007	2008	2009
Maize	3,531	3,672	3,676	5,093	5,458	5,458	5,358	3,695
Rice	1,109	247	248	1,338	1,397	1,400	1,400	1,650
Cassava	5,916	6,093	6,100	4,499	4,739	4,752	4,850	6,443
Yam	214	215	215	915	1,003	1,143	760	783
Cocoyam	2,814	3,152	3,150	3,207	3,270	3,217	3,117	2,587
Plantain	2,905	3,021	3,204	3,322	3,426	3,434	3,314	3,413

Table 5: Production in Metric Tonnes

Crops	Production (Metric Tonnes)							
	2000	2001	2002	2005	2006	2007	2008	2009
Maize	6,242	6,692	6,809	5,029	5,104	6,004	6,430	5,173
Rice	1,517	1,570	1,586	1,322	1,397	1,610	1,540	2,145
Cassava	37,861	40,549	40,565	55,527	55,938	56,097	59,258	78,733
Yam	2,116	2,141	2,141	8,717	9,529	10,859	7,437	10,112
Cocoyam	30,955	32,627	32,629	25,409	24,917	21,297	21,254	17,644
Plantain	19,120	19,827	19,828	33,635	34,940	35,027	35,324	36,387

Table 6: Yield in Metric Tonnes/Hectare

Crops	Yield (Metric Tonnes/Hectare)							
	2000	2001	2002	2005	2006	2007	2008	2009
Maize	1.77	1.82	1.85	0.99	0.94	1.10	1.20	1.40
Rice	1.37	6.36	6.40	0.99	1.00	1.15	1.10	1.30
Cassava	6.40	6.66	6.65	12.34	11.80	11.80	12.22	12.22
Yam	9.89	9.96	9.96	9.53	9.50	9.50	9.79	12.79
Cocoyam	11.00	10.35	10.36	7.92	7.62	6.62	6.82	6.82
Plantain	6.58	6.56	6.56	10.12	10.20	10.20	10.66	10.66

Cocoa Production for Adansi South District

Table 7: Production in the major and minor seasons

2005/2006		2006/2007			2007/2008			2008/2009			2009/2010		
Major	Minor	Major	Minor	Total	Major	Minor	Total	Major	Minor	Total	Major	Minor	Total
		109,859	3,414	113,273	162,786	4,322	167,108	100,282	12,012	112,294	75,289		
		83,097	2,211	85,308	116,183	2,956	119,139	89,488	8,915	98,403	71,432		
		192,956	5,625	198,581	278,969	7,278	286,247	189,770	20,927	210,697	146,721		

Problems facing the Agric Sector

- Overgrown trees
- Fertilizer application not well applied
- Lack of maintenance culture
- Required insecticides not used (i.e. approved insecticides)
- Mass spraying not effectively carried out
- High cost of fertilizer and other inputs; as there has been an increase in the price of fertilizer from GH¢ 140 to GH¢ 250

Manufacturing

Agro-Based Industry

21. 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.

Services

Financial Institutions

22. The District capital has 4 main banks namely the Ghana Commercial Bank, Agricultural Development Bank, the Atobiase Rural Bank and the Adansi Rural 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.
23. There exist quite a good number of Susu Collectors and Money Lenders. Their services are highly patronized due to easy accessibility.

Communication

24. 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 expected another mobile network would be joining very soon.
25. There is one private internet facility in the district which is at New Edubiase. Due to the pressure on this facility, the few users of internet move to nearby districts to seek information when the need arises. The District Assembly however has plans of increasing the provision of this important service in the district

Postal Service

26. There are 2 main postal centres; one at New Edubiase, and the other at Akrofuom. The revenue generated by the post centres per month has fallen for some time now due to the high use of mobile phones in the district.
27. There are plans for introducing instant money transfers and Expedited Mails Services in the district hopefully by the end of the year.

Private Sector Institutions

28. There exist private purchasing companies whose operations are of immense importance to farmers and the economy in general. The following private cocoa purchasing companies exist in the district; Kuapa, Fedco, Adwumapa, Produce Buying Company, Olam etc. Other private institutions are millers (rice, maize, cassava palm oil), timber merchants, sawn milers and wood processors.
29. The predominance of Agriculture in the district and the high output in Agriculture raw materials make the district a potential force to reckon with in the establishment of processing industries. It also has the potential for the training of the majority of the youth in non-traditional Agricultural production (e.g.) snail-rearing mushroom production and Bee keeping etc.

PERFORMANCE

Table 8: Revenue Performance: 2009 – June 2011

Item	2009		2010		2011 (June)	
	Estimate	Actual	Estimate	Actual	Estimate	Actual
IGF	259,670.00	207,819.21	457,272.00	330,477.78	411,553.00	109,821.10
Transfer	1,476,506.00	1,262,252.79	3,151,84	1,160,188.77	2,551,845.00	881,628.19
Total	1,736,176.00	1,470,072.00	3,609,117.00	1,490,666.25	2,963,398.00	991,449.29
% IGF Tot.	14.96	14.14	12.67	22.17	13.89	11.08
% Trans.	85.04	85.86	87.33	77.83	86.11	88.92

30. The table above shows the percentage of Internally Generated Funds and Revenue Transfers to total revenue for the period, 2009 to June 2011. From the table, IGF constituted 14.14%, 22.17% and 11.08 of actual revenues collected in 2009, 2010 and June 2011 respectively, while Transfers on the other hand accounted for 85.86%, 77.83% and 88.92% for the same periods respectively.

Table 9: DACF, 2009-2011

Detail	2009	2010	2011 (3 qtrs)
Total Allocation	1,484,239.34	1,339,197.25	1,726,854.03
Total Deduction	513,550.54	221,662.17	1,394,723.30
Net Release	970,688.80	1,117,535.08	332,130.65
% Received	65	83	19

31. Table 9 above shows a trend of Actual receipts of the DACF between 2009 and June 2011. Within the period, 65%, 83% and 19% of the DACF allocation were received in 2009, 2010 and June 2011 respectively. As a result of this trend, the District could not implement many of its budgeted programmes and projects.

DDF STATUS

32. As shown in the table below, the District could not qualify for the Facility in 2008 resulting in an allocation of only GH¢12,341.65 for capacity building. However, in

2009 and 2010, the District qualified and had total allocations of GH¢553,983.89 and GH¢550,271.00 respectively in 2009 and 2010.

Table 10: DDF Status

Detail	2008	2009	2010
Investment Allocation	-	518,634.32	511,232
Capacity Building	12,341.65	35,349.06	39,039
Total	12,341.65	553,983.89	550,271

Analysis of Health Status

33. The District has been divided into 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.

Incidence of Diseases

34. Malaria is the number one cause of morbidity due to poor environmental management. Availability of water bodies in the district encourages children to swim in the streams. These streams are infested with the parasites that cause schistosomiasis (Bilharzias) leading to high incidence of schistosomiasis in the district. The proximity of the district to fast flowing rivers leads to breeding of similium flies (Black flies) in the raining season. This has made communities along the rivers endemic to Onchocerciasis.

HIV / AIDS

35. With the increase in the percentage of sero-positivity of patients screened in the year 2005 for HIV/ AIDS in the District Hospital and also in line with 2005 annual programme of work greater focus on HIV/ AIDS activities was expected to emphasize on PMTCT(Prevention on Mother To Child Transmission) and VCT as a window to the treatment for PLWHA

Table 11: No Of Cases Recorded In the District

Diseases	No. of cases			
	2007	2008	2009	2010
Malaria	12,180	13,534	13,439	6,277
Diarrhea disease	1,495	3,127	4,116	2,143
HIV/ AIDS	52	77	110	24
Guinea Worm	0	0	1	1
TB	56	79	96	-
Typhoid	0	367	188	281
Hypertension	1156	2077	2953	1734

Source: Ghana Health Service, Adansi South District

Availability of Health Professionals

36. Doctor patient ratio is 2:133,581 but the required standard which is 1:50,000 is yet to be achieved. Other professionals such as Nurses, Pharmacist, Technicians and other Public Health Officers are in acute shortage.
37. Below is the category of Health Professional available.

Table 12: Human Resource for GHS for 2010

Category of staff	No. Available	No Required
<u>Clinical</u>		
Doctors	1	3
Nurses/Midwives	35	30
Pharmacist	2	2
Technicians	8	10
Health Aids	12	12
Orderlies	17	20
Medical Assistant	2	5
Health Services Administrator	1	1
Accountant	2	1
<u>Public Health</u>		
Public Health Practitioner (DDHS)	1	1
Public Health Nurses	1	5
Disease Control Officer	3	5
Community Health Nurses	20	22

Health Infrastructure

38. 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. More CHPS compounds should be built to increase access to health.

Mortality Rate

39. Infant mortality is 5/10,000 while maternal mortality rate stands at 34/100,000.

Education

Table 13: Enrolment Levels

LEVELS	Public Schools					Private Schools				Grand TOTAL		
	Circuits	No. of Sch.	Enrolment			No. of Sch.	Enrolment			Enrolment		
			B	G	T		B	G	T	B	G	T
PRE-SCHOOL	Adamso	10	360	339	699	1	70	51	121	430	390	820
	Akrofuom	8	385	401	786	4	122	144	266	507	545	1052
	Akutreso	13	601	610	1211	1	27	33	60	628	643	1271
	Grumesah	6	323	304	627	1	21	24	45	344	328	672
	Mensonso	8	291	333	624	3	91	66	157	382	399	781
	N/Edubiase	16	925	895	1820	10	427	439	866	1352	1334	2686
	Praso	14	681	706	1387	3	66	82	148	747	788	1535
	Subin Camp	17	594	533	1127	0	0	0	0	594	533	1127
TOTAL		92	4,160	4121	8281	23	824	839	1663	4984	4960	9944
PRIMARY	Adamso	10	970	875	1845	1	63	44	107	1033	919	1952
	Akrofuom	10	1162	1070	2232	5	308	263	571	1470	1333	2803
	Akutreso	14	1473	1309	2782	2	54	50	104	1527	1359	2886
	Grumesah	7	687	673	1360	1	41	19	60	728	692	1420
	Mensonso	8	968	844	1812	3	34	35	69	1002	879	1881
	N/Edubiase	18	2442	2242	4684	8	250	230	480	2692	2472	5164
	Praso	15	1716	1547	3263	5	253	236	489	1969	1783	3752
	Subin Camp	17	1671	1347	3018	1	64	48	112	1735	1395	3130
TOTAL		99	11089	9907	20996	26	1067	925	1992	12156	10832	22988
	Adamso	3	261	195	456	0	0	0	0	261	195	456
	Akrofuom	5	432	325	757	1	53	25	79	485	351	836
	Akutreso	4	256	149	405	0	0	0	0	256	149	405
	Grumesah	4	234	198	432	0	0	0	0	234	198	432

LEVELS	Public Schools					Private Schools				Grand TOTAL		
	Circuits	No. of Sch.	Enrolment			No. of Sch.	Enrolment			Enrolment		
			B	G	T		B	G	T	B	G	T
JHS	Mensonso	4	364	273	637	0	0	0	0	364	273	637
	N/Edubiase	11	1061	792	1853	5	169	144	313	1230	936	2166
	Praso	8	528	413	941	1	33	30	63	561	443	1004
	Subin Camp	9	377	224	601	0	0	0	0	377	224	601
TOTAL		48	3513	2569	6082	7	255	200	455	3768	2769	6537
SHS	Akrofuom-Sec. Tec	1	558	501	1059	0	0	0	0	558	501	1059
	N/Edubiase Sec. School	1	238	151	389	0	0	0	0	238	151	389
TOTAL		2	796	652	1448	0	0	0	0	796	652	1448
GRAND TOTAL		241	16368	17249	36807	56	2146	1964	4110	21704	19213	40917

40. From the data above, the District has a total pupils/students of 40,917 made up of Pre-School, Primary, Junior High School and Senior High Schools. The Pre-School has a total of 9,944 which is approximately 24% of the total enrolment of the District. In this, are 4,984 boys making up 50.1% and 4,960 girls which is approximately 49.9%. The Primary enrolment is also 22,988 representing 56% of total enrolment, with 6,537 (i.e. 16% of total enrolment) and 1,448 (i.e. 4% approximately of total enrolment in the District) for J.H.S and S.H.S respectively.
41. Of the total population for the Public Schools, Pre-School has a total population of 8,281 representing 22.4%, Primary with a total population of 20,966 (56.9%), J.S.S with a total population of 6,082 (16.5%), and finally S.H.S with a total student population of 1,448 representing 3.9% of the total student population for Public Schools.
42. Out of the total number of 40,917 representing students/pupil population, 21,704 (53.04%) are boys and 19,213 (46.96%) are girls.

Table 14: Education Achievement at BECE Examination

	2009	2010	2011
Total Candidates Present	1218	1588	1804
Total Passed	1048	990	1263
Total failed	670	598	541
Aggregate Pass	25	30	30
Best Dist Aggregate	7	7	7
Percentage Passed	61	63.0	62

KEY FOCUS AREAS OF THE BUDGET

Education

43. Provision is made in the budget for:
- Construction of 9 No. 3-unit classroom blocks with office and store.
 - Construction of 2 No. 6 unit classroom blocks with office and store
 - Construct 9 No. 3 unit Teachers Quarters
 - Support construction of District Sports Stadium at New Edubiase
 - Procurement of 500 dual desks.
 - Completion all on-going school projects

Local Governance and Decentralization

44. **Capacity building:**
- Sponsoring 4 junior staff of the Assembly to improve skills in office management and clerical duties and 2 senior staff for management training.
45. **Residential accommodation**
- Construction of 2 NO. Staff quarters
 - Renovation of 3 NO. Staff quarters
 - Construction of 1 No. 6 unit flats for National Service Personnel.
46. **Office Accommodation:**
- Renovation of 4 No. Area Council office offices.
47. **Logistics:**
- Procurement of office computers and accessories, furniture.

Revenue Generation

- Training of revenue personnel and procurement of logistics.

Waste Management, Pollution and Noise Reduction

- Management of refuse disposal sites, maintenance of sanitation, refuse evacuation and provision of logistics.

Health

- Construction of 3 no. nurses quarters
- Organization of malaria control programmes
- Support to NID and other health programmes
- Upgrading of 3 No. health facilities.

Roads

- Reshaping and maintenance of town roads.

Environment

- Renovation of 5 No. public toilets
- Construction of 2 No. 12 Seater vault Chamber Toilets

STRATEGIES

- Strengthen the capacity of the District Assembly for accountable, effective performance and service delivery
- Strengthen existing sub-district structures to ensure effective operation
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees.
- Strengthen the health system to deliver quality MNCH services
- Promote behavioral change for ensuring open defecation-free communities
- Promote the accelerated development of feeder roads and rural infrastructure
- Implement measures for effective operation and maintenance, system upgrading and replacement of water facilities.

ESTIMATES

Table 15: Summary of Revenue (IGF): 2012

1	Taxes on property	47,600.00
2	Taxes on goods & services	15,910.00
3	Property Income	189,854.00
4	Sale of goods & services	36,293.00
5	Fees, Fines & forfeits	600.00
6	Miscellaneous	200.00
	TOTAL IGF	290,457.00

Table 16: Expected Transfers

1	Salaries/wages (GOG)	619,209.00
2	DACF	2,200,000.00
3	DACF/HIPC(MP)	50,000.00
4	School Feeding Program	60,000.00
5	District Development Facility (DDF)	600,000.00
6	Water and Sanitation	100,00.00
7	GOG support	55,000.00
	TOTAL GRANTS	3,824,153.00
	GRAND TOTAL	4,114,610.00

Table 17: Summary of Expenditure by Department & Funding Source

Department	Personnel Emoluments	Goods & Service	Consumption of fixed capital	Total	%
Central Admin.	218,751.00	1,166,908.00	649,600.00	2,035,259.00	50.10
Health	36,057.00	46,400.00	350,000.00	432,457.00	10.64
Agriculture	379,098.00	38,400.00	-	417,498.00	10.27
Physical Planning	-	1,000.00	-	1,000.00	0.02
Social Welfare/C.D.	-	8,011.00	-	8,011.00	0.20
Works	12,851.00	-	143,442.00	156,293.00	3.85
Trade, Industry T.	-	1,000.00	-	1,000.00	0.02
Education	-	49,000.00	952,000.00	1,001,000.00	24.63
Disaster Prevention	-	10,000.00	-	10,000.00	0.25
Birth & Death	-	1,000.00	-	1,000.00	0.02
Total	646,757.00	1,321,719.00	2,095,042.00	4,063,579.00	100.00

Table 18: Expenditure by Funding Source

Activity	GoG	DACF (ASS.)	IGF	DONOR	DACF (MP)	HIPC	Total
Compensation of employees	619,209	-	27,549	-	-	-	646,758
Goods and Services	66,333	-	201,908	87,500	-	50,000	455,741
Assets (Capital)	-	2,200,000	61,000	600,000	150,000	-	2,861,000
Total	685,542	2,200,000	290,457	687,500	150,000	50,000	4,063,519

Expenditure by Focus Area

THEME	KEY FOCUS AREA	AMOUNT	%
O- Over heads (compensation) GOG IGF	– –	619,209.00 <u>27,549.00</u> 646,758	15.23 <u>0.68</u> 15.92
3.0 - Agric Modernization and Natural resource management	301- accelerate modernization of Agric	38,400.00	0.94
4.0 -	–	–	
5.0- Infrastructure and Human settlement	501- Transport Infrastructure 506- Human settlement 511- Water & Env. Sanitation & Hygiene	108,442.00 60,000.00 <u>210,000.00</u> 378,442.00	2.67 1.48 <u>5.17</u> 9.30
6.0 - Human development, Productivity & employment	601- Education 603- Health 605- sports Development	963,000.00 186,400.00 <u>38,000.00</u> 1,187,400.00	23.7 4.59 <u>0.94</u> 29.22
7.0 - Transparent and Accountable Governance	701- Deepening the practice of Democracy and institutional reforms 702- Local Government and Decentralization	7,000.00 <u>1,805,509.00</u> 1,812,519.00	0.17 <u>44.43</u> 44.60
GRAND TOTAL		4,063,519.00	100

Key Assumptions

48. The key assumptions for the achievement of the objectives of the budget are:
- The Assembly would work hard to achieve its approved IGF target.
 - Central Government transfers would be timely, and there would be no shortfalls or unplanned deductions from the Assembly's DACF.
 - The District Assembly would adhere to its approved spending plan.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority,

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	646,758		
0026 1. Improve agricultural productivity	413,498	38,400		
0065 2. Create and sustain an efficient transport system that meets user needs	8,442	108,442		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	60,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	210,000		
0116 1. Increase equitable access to and participation in education at all levels	0	922,000		
0117 2. Improve quality of teaching and learning	0	37,000		
0118 3. Bridge gender gap in access to education	0	4,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	170,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	16,400		
0128 1. Develop comprehensive sports policy	0	38,000		
0149 4. Encourage Public-Private Participation in socio-economic development	0	5,000		
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	2,000		
0152 1. Ensure effective implementation of the Local Government Service Act	36,011	1,716,519		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	3,656,659	39,000		
Grand Total ¢	4,114,610	4,013,519	101,091	2.52

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Adansi South District - New Edubiase</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	63,510.00	63,510.00	0.00	-63,510.00	0.0	63,510.00
11 Taxes on property	0.00	47,600.00	47,600.00	0.00	-47,600.00	0.0	47,600.00
11 Taxes on goods and services	0.00	15,910.00	15,910.00	0.00	-15,910.00	0.0	15,910.00
Grants	0.00	3,205,076.00	3,205,076.00	0.00	-3,205,076.00	0.0	3,366,202.00
13 From other general government units	0.00	3,205,076.00	3,205,076.00	0.00	-3,205,076.00	0.0	3,366,202.00
Other revenue	0.00	214,827.00	214,827.00	0.00	-214,827.00	0.0	226,947.00
14 Property income [GFS]	0.00	177,734.00	177,734.00	0.00	-177,734.00	0.0	189,854.00
14 Sales of goods and services	0.00	36,293.00	36,293.00	0.00	-36,293.00	0.0	36,293.00
14 Fines, penalties, and forfeits	0.00	600.00	600.00	0.00	-600.00	0.0	600.00
14 Miscellaneous and unidentified revenue	0.00	200.00	200.00	0.00	-200.00	0.0	200.00
Agriculture, ,		<u>Adansi South District - New Edubiase</u>					
Grants	0.00	413,498.00	0.00	0.00	0.00	#Num!	413,498.00
13 From other general government units	0.00	413,498.00	0.00	0.00	0.00	#Num!	413,498.00
Social Welfare & Community Development, Social Welfare,		<u>Adansi South District - New Edubiase</u>					
Grants	0.00	531.00	0.00	0.00	0.00	#Num!	531.00
13 From other general government units	0.00	531.00	0.00	0.00	0.00	#Num!	531.00
Social Welfare & Community Development, Community Development.		<u>Adansi South District - New Edubiase</u>					
Grants	0.00	480.00	0.00	0.00	0.00	#Num!	480.00
13 From other general government units	0.00	480.00	0.00	0.00	0.00	#Num!	480.00
Works, Office of Departmental Head,		<u>Adansi South District - New Edubiase</u>					
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	35,000.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	35,000.00
Works, Feeder Roads,		<u>Adansi South District - New Edubiase</u>					

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Grants	0.00	8,442.00	0.00	0.00	0.00	#Num!	8,442.00
13 From other general government units	0.00	8,442.00	0.00	0.00	0.00	#Num!	8,442.00
<i>Grand Total</i>	0.00	3,906,364.00	3,483,413.00	0.00	-3,483,413.00	0.0	4,114,610.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Adansi South District - New Edubiase

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	63,510.00	63,510.00	63,510.00	190,530.00
11 Taxes on property	0.00	47,600.00	47,600.00	47,600.00	142,800.00
11 Taxes on goods and services	0.00	15,910.00	15,910.00	15,910.00	47,730.00
Grants	0.00	3,366,202.00	3,366,202.00	3,366,202.00	10,098,606.00
13 From other general government units	0.00	3,366,202.00	3,366,202.00	3,366,202.00	10,098,606.00
Other revenue	0.00	226,947.00	226,947.00	226,947.00	680,841.00
14 Property income [GFS]	0.00	189,854.00	189,854.00	189,854.00	569,562.00
14 Sales of goods and services	0.00	36,293.00	36,293.00	36,293.00	108,879.00
14 Fines, penalties, and forfeits	0.00	600.00	600.00	600.00	1,800.00
14 Miscellaneous and unidentified revenue	0.00	200.00	200.00	200.00	600.00

Agriculture.

Adansi South District - New Edubiase

Grants	0.00	413,498.00	413,498.00	413,498.00	1,240,494.00
13 From other general government units	0.00	413,498.00	413,498.00	413,498.00	1,240,494.00

Social Welfare & Community Development, Social Welfare.

Adansi South District - New Edubiase

Grants	0.00	531.00	531.00	531.00	1,593.00
13 From other general government units	0.00	531.00	531.00	531.00	1,593.00

Social Welfare & Community Development, Community Development.

Adansi South District - New Edubiase

Grants	0.00	480.00	480.00	480.00	1,440.00
13 From other general government units	0.00	480.00	480.00	480.00	1,440.00

Works, Office of Departmental Head.

Adansi South District - New Edubiase

Grants	0.00	35,000.00	35,000.00	35,000.00	105,000.00
13 From other general government units	0.00	35,000.00	35,000.00	35,000.00	105,000.00

Works, Feeder Roads.

Adansi South District - New Edubiase

Grants	0.00	8,442.00	8,442.00	8,442.00	25,326.00
13 From other general government units	0.00	8,442.00	8,442.00	8,442.00	25,326.00

Grand Total

0.00 4,114,610.00 4,114,610.00 4,114,610.00 12,343,830.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
250 01 01 000 26				
Central Administration, Administration (Assembly Office),	3,656,659.00	3,483,413.00	0.00	-3,483,413.00
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Local revenue generation improved by 15% by December 2014				
Taxes on property	47,600.00	47,600.00	0.00	-47,600.00
1131001 Basic Rates	100.00	100.00	0.00	-100.00
1131002 Property Rates	40,000.00	40,000.00	0.00	-40,000.00
1131004 Unassessed Rates	7,500.00	7,500.00	0.00	-7,500.00
Taxes on goods and services	15,910.00	15,910.00	0.00	-15,910.00
1141110 Transport & Telecommunications	2,150.00	2,150.00	0.00	-2,150.00
1141202 Mining	7,500.00	7,500.00	0.00	-7,500.00
1141203 Manufacturing	600.00	600.00	0.00	-600.00
1141205 Construction	5,000.00	5,000.00	0.00	-5,000.00
1141222 Communication Service Tax	60.00	60.00	0.00	-60.00
1142026 Spirits - Akpeteshie	600.00	600.00	0.00	-600.00
From other general government units	3,351,202.00	3,190,076.00	0.00	-3,190,076.00
1331001 Central Government - GOG Paid Salaries	191,202.00	230,076.00	0.00	-230,076.00
1331002 DACF - Assembly	2,200,000.00	2,000,000.00	0.00	-2,000,000.00
1331003 DACF - MP	200,000.00	200,000.00	0.00	-200,000.00
1331008 Other Donors Support Transfers	760,000.00	760,000.00	0.00	-760,000.00
Property income [GFS]	189,854.00	177,734.00	0.00	-177,734.00
1412001 Mineral Royalties	100,000.00	100,000.00	0.00	-100,000.00
1412003 Stool Land Revenue	62,120.00	50,000.00	0.00	-50,000.00
1412004 Sale of Building Permit Jacket	400.00	400.00	0.00	-400.00
1412005 Registration of Plot	200.00	200.00	0.00	-200.00
1412007 Building Plans / Permit	4,650.00	4,650.00	0.00	-4,650.00
1415012 Rent on Assembly Building	9,740.00	9,740.00	0.00	-9,740.00
1415013 Junior Staff Quarters	744.00	744.00	0.00	-744.00
1415015 Guest Houses	12,000.00	12,000.00	0.00	-12,000.00
Sales of goods and services	36,293.00	36,293.00	0.00	-36,293.00
1422002 Herbalist License	120.00	120.00	0.00	-120.00
1422005 Chop Bar Restaurants	528.00	528.00	0.00	-528.00
1422006 Corn / Rice / Flour Miller	600.00	600.00	0.00	-600.00
1422007 Liquor License	600.00	600.00	0.00	-600.00
1422011 Artisan / Self Employed	2,440.00	2,440.00	0.00	-2,440.00
1422012 Kiosk License	3,555.00	3,555.00	0.00	-3,555.00
1422013 Sand and Stone Conts. License	240.00	240.00	0.00	-240.00
1422014 Charcoal / Firewood Dealers	100.00	100.00	0.00	-100.00
1422015 Fuel Dealers	240.00	240.00	0.00	-240.00
1422017 Hotel / Night Club	150.00	150.00	0.00	-150.00
1422019 Sawmills	1,600.00	1,600.00	0.00	-1,600.00
1422020 Taxicab / Commercial Vehicles	500.00	500.00	0.00	-500.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422022 Canopy / Chairs / Bench	100.00	100.00	0.00	-100.00
1422026 Maternity Home /Clinics	60.00	60.00	0.00	-60.00
1422030 Entertainment Centre	340.00	340.00	0.00	-340.00
1422033 Stores	3,240.00	3,240.00	0.00	-3,240.00
1422039 Bakeries / Bakers	240.00	240.00	0.00	-240.00
1422044 Financial Institutions	1,800.00	1,800.00	0.00	-1,800.00
1422047 Photographers and Video Operators	200.00	200.00	0.00	-200.00
1422051 Millers	100.00	100.00	0.00	-100.00
1422054 Laundries / Car Wash	30.00	30.00	0.00	-30.00
1422055 Printing Press / Photocopy	60.00	60.00	0.00	-60.00
1422057 Private Schools	240.00	240.00	0.00	-240.00
1422059 Cocoa Residue Dealers	4,000.00	4,000.00	0.00	-4,000.00
1422069 Open Spaces / Parks	100.00	100.00	0.00	-100.00
1422071 Business Providers	400.00	400.00	0.00	-400.00
1423001 Markets	8,000.00	8,000.00	0.00	-8,000.00
1423002 Livestock / Kraals	100.00	100.00	0.00	-100.00
1423004 Poultry Fees	300.00	300.00	0.00	-300.00
1423005 Registration of Contractors	1,500.00	1,500.00	0.00	-1,500.00
1423006 Burial Fees	160.00	160.00	0.00	-160.00
1423007 Pounds	250.00	250.00	0.00	-250.00
1423009 Advertisement / Bill Boards	800.00	800.00	0.00	-800.00
1423010 Export of Commodities	1,500.00	1,500.00	0.00	-1,500.00
1423011 Marriage / Divorce Registration	200.00	200.00	0.00	-200.00
1423013 Dustin Clearance	100.00	100.00	0.00	-100.00
1423017 Conservancy	1,800.00	1,800.00	0.00	-1,800.00
Fines, penalties, and forfeits	600.00	600.00	0.00	-600.00
1430001 Court Fines	200.00	200.00	0.00	-200.00
1430006 Slaughter Fines	400.00	400.00	0.00	-400.00
Miscellaneous and unidentified revenue	200.00	200.00	0.00	-200.00
1450010 Miscellaneous Revenue	200.00	200.00	0.00	-200.00
Output 0003 Human resource department of the Assembly strengthened				
From other general government units	15,000.00	15,000.00	0.00	-15,000.00
1331008 Other Donors Support Transfers	15,000.00	15,000.00	0.00	-15,000.00
Output 0004 Infrastructure and logistics needs of Works department provided				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
250 06 00 000 26	413,498.00	0.00	0.00	-413,498.00
Agriculture, ,				
Objective 0026 1. Improve agricultural productivity				
Output 0001 Agricultural productivity improved by 10% by2013				
From other general government units	413,498.00	0.00	0.00	-413,498.00
1331001 Central Government - GOG Paid Salaries	379,098.00	0.00	0.00	-379,098.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1331008 Other Donors Support Transfers	34,400.00	0.00	0.00	-34,400.00
250 08 02 000 26 Social Welfare & Community Development, Social Welfare,	531.00	0.00	0.00	-531.00
<i>Objective</i> 0152 1. Ensure effective implementation of the Local Government Service Act				
<i>Output</i> 0001 The welfare of the vulnerable and marginalised groups catered for by 2013				
From other general government units	531.00	0.00	0.00	-531.00
1331008 Other Donors Support Transfers	531.00	0.00	0.00	-531.00
250 08 03 000 26 Social Welfare & Community Development, Community Development,	480.00	0.00	0.00	-480.00
<i>Objective</i> 0152 1. Ensure effective implementation of the Local Government Service Act				
<i>Output</i> 0001 The development of the potential of the rural areas ensured by 2013				
From other general government units	480.00	0.00	0.00	-480.00
1331008 Other Donors Support Transfers	480.00	0.00	0.00	-480.00
250 10 01 000 26 Works, Office of Departmental Head,	35,000.00	0.00	0.00	0.00
<i>Objective</i> 0152 1. Ensure effective implementation of the Local Government Service Act				
<i>Output</i> 0001 Office and logistical needs of the Assembly improved by 2012				
From other general government units	35,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	35,000.00	0.00	0.00	0.00
250 10 04 000 26 Works, Feeder Roads,	8,442.00	0.00	0.00	-8,442.00
<i>Objective</i> 0065 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0001 100km of feeder/access roads maintained by 2013				
From other general government units	8,442.00	0.00	0.00	-8,442.00
1331008 Other Donors Support Transfers	8,442.00	0.00	0.00	-8,442.00
Grand Total	4,114,610.00	3,483,413.00	0.00	-3,906,364.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	3,656,659.00			
Provide for infrastructure/logistic needs	0.00	0.00	1	1	1
Taxes on property					
1131001 Basi Rate	0.10	100.00	1,000	1,000	1,000
1131002 Property Rate (Commercial-A)	1,000.00	20,000.00	20	20	20
1131002 Property Rate (Commercial-B)	500.00	10,000.00	20	20	20
1131002 Property Rate (Residential-A)	30.00	3,000.00	100	100	100
1131002 Property Rate (residential-B)	20.00	6,000.00	300	300	300
1131002 Property Rate (Residential-c)	5.00	1,000.00	200	200	200
1131004 Unassessed Property Rate A	20.00	4,000.00	200	200	200
1131004 Unassessed Property Rate-category B	10.00	2,000.00	200	200	200
1131004 Unassessed Property Rate -Category C	3.00	1,500.00	500	500	500
Taxes on goods and services					
1141110 Transport Union Operational Fees	50.00	150.00	3	3	3
1141205 Tender Documents purchased	100.00	5,000.00	50	50	50
1142026 Liquor: Akpeteshie Distillers	30.00	600.00	20	20	20
1141222 Telecom Operators	20.00	60.00	3	3	3
1141202 Small Scale Mining companies	500.00	7,500.00	15	15	15
1141110 MISCELLANEOUS: Grader services	2,000.00	2,000.00	1	1	1
1141203 Small scale industries	60.00	600.00	10	10	10
From other general government units					
1331001 GRANTS: Salaries/Wages	15,933.50	191,202.00	12	12	12
1331002 GRANTS; DACF	550,000.00	2,200,000.00	4	4	4
1331003 GRANTS: MP Common Fund/HIPC	50,000.00	200,000.00	4	4	4
1331008 DDF	600,000.00	600,000.00	1	1	1
1331008 WATSAN	100,000.00	100,000.00	1	1	1
1331008 School Feeding	15,000.00	60,000.00	4	4	4
1331008 Central Government support	15,000.00	15,000.00	1	1	1
Property income [GFS]					
1412007 Development Levy-Edubiase & Akrofuom	100.00	2,000.00	20	20	20
1412007 Development Levy-other communities	60.00	1,200.00	20	20	20
1412007 Development Levy -Commercial	150.00	750.00	5	5	5
1412004 Building permit Jacket	20.00	400.00	20	20	20
1412007 Building Plan registration	30.00	300.00	10	10	10
1412007 Penalty for unauthorised development	30.00	300.00	10	10	10
1412001 Mineral Royalties	25,000.00	100,000.00	4	4	4
1412003 Stool Lands Revenue	15,530.00	62,120.00	4	4	4
1412005 Plot registration-Edubiase & Akrofuom	10.00	150.00	15	15	15
1412005 Plot Registration-Other communities	5.00	50.00	10	10	10
1412007 Attestations/Documentation	20.00	100.00	5	5	5
1415013 Rent from assembly properties:-Snr staff quarters	60.00	600.00	10	10	10
1415013 Staff quarters: junior staff	24.00	144.00	6	6	6
1415012 Market Stores: -ADB	300.00	3,600.00	12	12	12
1415012 Market Stores; Category A	96.00	1,920.00	20	20	20
1415012 Market stores: Category B	60.00	1,800.00	30	30	30
1415012 Market Stalls:	36.00	1,440.00	40	40	40

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1415012 Market sheds	24.00	960.00	40	40	40
1415012 Assembly hall	20.00	20.00	1	1	1
1415015 Assembly Guest house	10.00	12,000.00	1,200	1,200	1,200
Sales of goods and services					
1423001 Market tolls	0.20	6,000.00	30,000	30,000	30,000
1423001 Lorry Park tolls	0.20	2,000.00	10,000	10,000	10,000
1422020 Vehicle Registration	10.00	500.00	50	50	50
1423011 Marriage registration	10.00	200.00	20	20	20
1423007 Impounding of animals	5.00	250.00	50	50	50
1423006 Burial fees	2.00	60.00	30	30	30
1423006 Burial fees-Vault	10.00	100.00	10	10	10
1423013 Sanitation fees	0.50	100.00	200	200	200
1423017 Public Toilet operators	180.00	1,800.00	10	10	10
1423010 Rate on Produce: transporting of commodities outside the dist	2.00	1,500.00	750	750	750
1422026 LICENSES: Maternity/clinic operators	10.00	60.00	6	6	6
1422012 Temporary structures:Construction of 5 new containers	15.00	75.00	5	5	5
1422012 Existing container owners	24.00	480.00	20	20	20
1422012 Existing lotto kiosk owners	12.00	1,200.00	100	100	100
1422012 Existing kiosk owners per annum	18.00	1,800.00	100	100	100
1422002 Herbalist license	12.00	120.00	10	10	10
1422005 Restaurants	24.00	48.00	2	2	2
1422005 Chop bars: Large size	24.00	240.00	10	10	10
1422005 Chop bars: small size	12.00	240.00	20	20	20
1422006 Grinding mills	30.00	600.00	20	20	20
1422011 Artsans/self employed	12.00	2,400.00	200	200	200
1422019 Saw mills (Large size)	200.00	1,000.00	5	5	5
1422019 Sawmills (Medium size)	50.00	500.00	10	10	10
1422019 Sawn Timber	10.00	100.00	10	10	10
1422030 Video centers	20.00	100.00	5	5	5
1422030 Spinners/Cassete sellers	12.00	240.00	20	20	20
1422033 Private Stores :Large stores	30.00	600.00	20	20	20
1422033 Medium/small stores	20.00	2,000.00	100	100	100
1422017 Hotels/Guest houses	30.00	150.00	5	5	5
1422057 Private schools: Nursery	10.00	40.00	4	4	4
1422057 Preparatory Schools	20.00	120.00	6	6	6
1422057 Senior High School	40.00	80.00	2	2	2
1422033 Cold Stores	10.00	40.00	4	4	4
1422007 Liquor: Soft drinks, Beer & spirit sellers	20.00	600.00	30	30	30
1422059 Cocoa Buying Companies	200.00	4,000.00	20	20	20
1422055 Secretarial Services	15.00	60.00	4	4	4
1422039 Bakers/Pasteries	24.00	240.00	10	10	10
1422071 Business registration	20.00	400.00	20	20	20
1422015 Petroleum (Fuel) dealers	60.00	240.00	4	4	4
1422011 Letter/Sign writers	10.00	40.00	4	4	4
1422033 Pharmacy shop/chemical sellers	20.00	600.00	30	30	30
1422013 Sand/stone contractors	24.00	240.00	10	10	10
1422044 Financial Institutions:Commercial banksInsurance company	400.00	1,200.00	3	3	3
1422044 Financial Institutions: Rural banks	200.00	600.00	3	3	3

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422054 Car washing bay	10.00	30.00	3	3	3
1422022 Canopies/chairs/tents	10.00	100.00	10	10	10
1422047 Photography	20.00	200.00	10	10	10
1423009 Advertisements/Bill boards	10.00	200.00	20	20	20
1423002 Livestock: Cattle	1.00	100.00	100	100	100
1423004 Poultry	30.00	300.00	10	10	10
1423009 Information centers	100.00	600.00	6	6	6
1422069 Open space	10.00	100.00	10	10	10
1423005 Contractors/consultants registration	100.00	1,500.00	15	15	15
1422014 Charcoal sellers	10.00	100.00	10	10	10
1422051 Palm oil mills	10.00	100.00	10	10	10
Fines, penalties, and forfeits					
1430006 Slaughter Fees	1.00	400.00	400	400	400
1430001 Court Fines	20.00	200.00	10	10	10
Miscellaneous and unidentified revenue					
1450010 MISCELLANEOUS: Unspecified receipts	200.00	200.00	1	1	1
		Total	413,498.00		
Agriculture..					
From other general government units					
1331008 Donnor support for Agriculture	27,520.00	27,520.00	1	1	1
1331008 GOG support to promote agric extension services	6,880.00	6,880.00	1	1	1
1331001 Payment of compensation	379,098.00	379,098.00	1	1	1
		Total	531.00		
Social Welfare & Community Development, Social Welfare..					
From other general government units					
1331008 GOG support for the department's Justice and Administration	148.00	148.00	1	1	1
1331008 GOG support for the department's Child Rights activities	191.00	191.00	1	1	1
1331008 GOG support for the department's commnity care activities	192.00	192.00	1	1	1
		Total	480.00		
Social Welfare & Community Development, Community Development..					
From other general government units					
1331008 GOG grant for the departments's activities	480.00	480.00	1	1	1
		Total	35,000.00		
Works, Office of Departmental Head..					
From other general government units					
1331008 Provision for logistics	35,000.00	35,000.00	1	1	1
		Total	8,442.00		
Works, Feeder Roads..					
From other general government units					
1331008 GOG support to establish and equip district office	8,091.00	8,091.00	1	1	1
1331008 GOG support to ensure supervision of maintenance of roads i	351.00	351.00	1	1	1
		Grand Total	4,114,610.00		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Adansi South District - New Edubiase		2,350,000	685,542	290,457	600,000	87,520	4,013,519
01 Central Administration		1,447,600	206,202	271,457	0	60,000	1,985,259
01 Administration (Assembly Office)		1,447,600	206,202	271,457	0	60,000	1,985,259
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		467,000	0	14,000	520,000	0	1,001,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		429,000	0	14,000	520,000	0	963,000
03 Sports		38,000	0	0	0	0	38,000
04 Youth		0	0	0	0	0	0
04 Health		316,400	36,057	0	80,000	0	432,457
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		130,000	36,057	0	80,000	0	246,057
03 Hospital services		186,400	0	0	0	0	186,400
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		4,000	385,978	0	0	27,520	417,498
00		4,000	385,978	0	0	27,520	417,498
07 Physical Planning		0	0	1,000	0	0	1,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	1,000	0	0	1,000
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		5,000	1,011	2,000	0	0	8,011
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		5,000	531	1,000	0	0	6,531
03 Community Development		0	480	1,000	0	0	1,480
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		100,000	56,293	0	0	0	156,293
01 Office of Departmental Head		0	47,851	0	0	0	47,851
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		100,000	8,442	0	0	0	108,442
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	1,000	0	0	1,000
01 Office of Departmental Head		0	0	1,000	0	0	1,000
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,000	0	0	0	0	10,000
00		10,000	0	0	0	0	10,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	1,000	0	0	1,000
00		0	0	1,000	0	0	1,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	685,542	691,734	641,897	16,496	2,035,669
0	Compensation of Employees	0	619,209	625,401	625,401	0	1,870,010
000	Compensation of Employees	0	619,209	625,401	625,401	0	1,870,010
0000	Compensation of Employees	0	619,209	625,401	625,401	0	1,870,010
	Compensation of employees [GFS]	0	619,209	625,401	625,401	0	1,870,010
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,880	6,880	6,949	6,949	27,658
301	1. Accelerated Modernization of Agriculture	0	6,880	6,880	6,949	6,949	27,658
0026	1. Improve agricultural productivity	0	6,880	6,880	6,949	6,949	27,658
	Use of goods and services	0	6,880	6,880	6,949	6,949	27,658
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	8,442	8,442	8,526	8,526	33,937
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	8,442	8,442	8,526	8,526	33,937
0065	2. Create and sustain an efficient transport system that meets user needs	0	8,442	8,442	8,526	8,526	33,937
	Non Financial Assets	0	8,442	8,442	8,526	8,526	33,937
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	51,011	51,011	1,021	1,021	104,064
702	2. Local Governance and Decentralization	0	51,011	51,011	1,021	1,021	104,064
0152	1. Ensure effective implementation of the Local Government Service Act	0	51,011	51,011	1,021	1,021	104,064
	Use of goods and services	0	863	863	872	872	3,469
	Other expense	0	148	148	149	149	595
	Non Financial Assets	0	50,000	50,000	0	0	100,000
Financing:IGF-Retained Sources		0	290,457	39,222	39,336	5,050	374,066
0	Compensation of Employees	0	27,549	27,824	27,824	0	83,198
000	Compensation of Employees	0	27,549	27,824	27,824	0	83,198
0000	Compensation of Employees	0	27,549	27,824	27,824	0	83,198
	Compensation of employees [GFS]	0	27,549	27,824	27,824	0	83,198

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	14,000	0	0	0	14,000
601	1. Education	0	14,000	0	0	0	14,000
0116	1. Increase equitable access to and participation in education at all levels	0	12,000	0	0	0	12,000
	Non Financial Assets	0	12,000	0	0	0	12,000
0117	2. Improve quality of teaching and learning	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	248,908	11,398	11,512	5,050	276,868
701	1. Deepening the Practice of Democracy and Institutional Reform	0	2,000	0	0	0	2,000
0151	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
702	2. Local Governance and Decentralization	0	246,908	11,398	11,512	5,050	274,868
0152	1. Ensure effective implementation of the Local Government Service Act	0	227,908	11,398	11,512	5,050	255,868
	Use of goods and services	0	156,510	2,000	2,020	2,020	162,550
	Other expense	0	22,398	9,398	9,492	3,030	44,318
	Non Financial Assets	0	49,000	0	0	0	49,000
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	19,000	0	0	0	19,000
	Use of goods and services	0	7,000	0	0	0	7,000
	Other expense	0	12,000	0	0	0	12,000
Financing:CF (Assembly) Sources		0	2,350,000	1,357,725	310,070	275,730	4,293,525
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	4,000	4,000	4,040	4,040	16,080
301	1. Accelerated Modernization of Agriculture	0	4,000	4,000	4,040	4,040	16,080
0026	1. Improve agricultural productivity	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	290,000	182,025	161,600	131,300	764,925
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	100,000	100,000	101,000	101,000	402,000
0065	2. Create and sustain an efficient transport system that meets user needs	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
506	6. Human Settlements Development	0	60,000	25	0	0	60,025
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	60,000	25	0	0	60,025
	Non Financial Assets	0	60,000	25	0	0	60,025
511	11.Water and Environmental Sanitation and hygiene	0	130,000	82,000	60,600	30,300	302,900
0111	3. Accelerate the provision and improve environmental sanitation	0	130,000	82,000	60,600	30,300	302,900
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	0	100,000	52,000	30,300	0	182,300

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	653,400	168,000	8,080	4,040	833,520
601	1. Education	0	429,000	80,000	0	0	509,000
0116	1. Increase equitable access to and participation in education at all levels	0	390,000	80,000	0	0	470,000
	Non Financial Assets	0	390,000	80,000	0	0	470,000
0117	2. Improve quality of teaching and learning	0	35,000	0	0	0	35,000
	Use of goods and services	0	25,000	0	0	0	25,000
	Other expense	0	10,000	0	0	0	10,000
0118	3. Bridge gender gap in access to education	0	4,000	0	0	0	4,000
	Use of goods and services	0	4,000	0	0	0	4,000
603	3. Health	0	186,400	20,000	0	0	206,400
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	170,000	20,000	0	0	190,000
	Non Financial Assets	0	170,000	20,000	0	0	190,000
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	16,400	0	0	0	16,400
	Other expense	0	16,400	0	0	0	16,400
605	5. Sports Development	0	38,000	68,000	8,080	4,040	118,120
0128	1. Develop comprehensive sports policy	0	38,000	68,000	8,080	4,040	118,120
	Use of goods and services	0	8,000	8,000	8,080	4,040	28,120
	Non Financial Assets	0	30,000	60,000	0	0	90,000

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,402,600	1,003,700	136,350	136,350	2,679,000
701	1. Deepening the Practice of Democracy and Institutional Reform	0	5,000	0	0	0	5,000
0149	4. Encourage Public-Private Participation in socio-economic development	0	5,000	0	0	0	5,000
	Use of goods and services	0	5,000	0	0	0	5,000
702	2. Local Governance and Decentralization	0	1,397,600	1,003,700	136,350	136,350	2,674,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	1,377,600	1,003,700	136,350	136,350	2,654,000
	Use of goods and services	0	101,000	12,600	12,625	12,625	138,850
	Other expense	0	771,000	747,500	42,925	42,925	1,604,350
	Non Financial Assets	0	505,600	243,600	80,800	80,800	910,800
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	20,000	0	0	0	20,000
	Non Financial Assets	0	20,000	0	0	0	20,000
Financing: POOLED Sources		0	27,520	27,520	27,795	27,795	110,630
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,520	27,520	27,795	27,795	110,630
301	1. Accelerated Modernization of Agriculture	0	27,520	27,520	27,795	27,795	110,630
0026	1. Improve agricultural productivity	0	27,520	27,520	27,795	27,795	110,630
	Use of goods and services	0	27,520	27,520	27,795	27,795	110,630
Financing: Pooled Sources		0	60,000	60,000	60,600	15,150	195,750
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	60,000	60,000	60,600	15,150	195,750
702	2. Local Governance and Decentralization	0	60,000	60,000	60,600	15,150	195,750
0152	1. Ensure effective implementation of the Local Government Service Act	0	60,000	60,000	60,600	15,150	195,750
	Use of goods and services	0	60,000	60,000	60,600	15,150	195,750
Financing: DDF Sources		0	600,000	40,000	40,400	0	680,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	80,000	40,000	40,400	0	160,400
511	11. Water and Environmental Sanitation and hygiene	0	80,000	40,000	40,400	0	160,400
0111	3. Accelerate the provision and improve environmental sanitation	0	80,000	40,000	40,400	0	160,400
	Non Financial Assets	0	80,000	40,000	40,400	0	160,400

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	520,000	0	0	0	520,000
601	1. Education	0	520,000	0	0	0	520,000
0116	1. Increase equitable access to and participation in education at all levels	0	520,000	0	0	0	520,000
	Non Financial Assets	0	520,000	0	0	0	520,000
Grand Total		0	4,013,519	2,216,201	1,120,099	340,222	7,690,040

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Adansi South District - New Edubiase						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	646,757.7	653,225.2	653,225.2	1,953,208.1
Sub total		0.0	646,757.7	653,225.2	653,225.2	1,953,208.1
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	38,400.0	38,400.0	38,784.0	115,584.0
Sub total		0.0	38,400.0	38,400.0	38,784.0	115,584.0
0065 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		0.0	108,442.0	108,442.0	109,526.4	326,410.4
Sub total		0.0	108,442.0	108,442.0	109,526.4	326,410.4
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	60,000.0	25.0	0.0	60,025.0
Sub total		0.0	60,000.0	25.0	0.0	60,025.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	180,000.0	92,000.0	70,700.0	342,700.0
Sub total		0.0	210,000.0	122,000.0	101,000.0	433,000.0
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	922,000.0	80,000.0	0.0	1,002,000.0
Sub total		0.0	922,000.0	80,000.0	0.0	1,002,000.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	27,000.0	0.0	0.0	27,000.0
28 Other expense		0.0	10,000.0	0.0	0.0	10,000.0
Sub total		0.0	37,000.0	0.0	0.0	37,000.0
0118 3. Bridge gender gap in access to education						
22 Use of goods and services		0.0	4,000.0	0.0	0.0	4,000.0
Sub total		0.0	4,000.0	0.0	0.0	4,000.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
31 Non Financial Assets		0.0	170,000.0	20,000.0	0.0	190,000.0
Sub total		0.0	170,000.0	20,000.0	0.0	190,000.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
28 Other expense		0.0	16,400.0	0.0	0.0	16,400.0
Sub total		0.0	16,400.0	0.0	0.0	16,400.0
0128 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	8,000.0	8,000.0	8,080.0	24,080.0
31 Non Financial Assets		0.0	30,000.0	60,000.0	0.0	90,000.0
Sub total		0.0	38,000.0	68,000.0	8,080.0	114,080.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0149 4. Encourage Public-Private Participation in socio-economic development						
22 Use of goods and services		0.0	5,000.0	0.0	0.0	5,000.0
Sub total		0.0	5,000.0	0.0	0.0	5,000.0
0151 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
Sub total		0.0	2,000.0	0.0	0.0	2,000.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	318,373.0	75,463.0	76,116.6	469,952.6
28 Other expense		0.0	793,546.0	757,046.0	52,566.5	1,603,158.5
31 Non Financial Assets		0.0	604,600.0	293,600.0	80,800.0	979,000.0
Sub total		0.0	1,716,519.0	1,126,109.0	209,483.1	3,052,111.1
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	7,000.0	0.0	0.0	7,000.0
28 Other expense		0.0	12,000.0	0.0	0.0	12,000.0
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	39,000.0	0.0	0.0	39,000.0
Total		0.0	4,013,518.7	2,216,201.2	1,120,098.7	7,349,818.6

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Adansi South District - New Edubiase	619,209	982,291	1,434,042	3,035,542	27,549	201,908	61,000	290,457	0	0	0	0	0	87,520	600,000	687,520	4,013,519
Central Administration	191,202	862,000	600,600	1,653,802	27,549	194,908	49,000	271,457	0	0	0	0	0	60,000	0	60,000	1,985,259
Administration (Assembly Office)	191,202	862,000	600,600	1,653,802	27,549	194,908	49,000	271,457	0	0	0	0	0	60,000	0	60,000	1,985,259
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	47,000	420,000	467,000	0	2,000	12,000	14,000	0	0	0	0	0	0	520,000	520,000	1,001,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	39,000	390,000	429,000	0	2,000	12,000	14,000	0	0	0	0	0	0	520,000	520,000	963,000
Sports	0	8,000	30,000	38,000	0	0	0	0	0	0	0	0	0	0	0	0	38,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	36,057	46,400	270,000	352,457	0	0	0	0	0	0	0	0	0	0	80,000	80,000	432,457
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	36,057	30,000	100,000	166,057	0	0	0	0	0	0	0	0	0	0	80,000	80,000	246,057
Hospital services	0	16,400	170,000	186,400	0	0	0	0	0	0	0	0	0	0	0	0	186,400
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	379,098	10,880	0	389,978	0	0	0	0	0	0	0	0	0	27,520	0	27,520	417,498
	379,098	10,880	0	389,978	0	0	0	0	0	0	0	0	0	27,520	0	27,520	417,498
Physical Planning	0	0	0	0	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
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	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	6,011	0	6,011	0	2,000	0	2,000	0	0	0	0	0	0	0	0	8,011
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	5,531	0	5,531	0	1,000	0	1,000	0	0	0	0	0	0	0	0	6,531
Community Development	0	480	0	480	0	1,000	0	1,000	0	0	0	0	0	0	0	0	1,480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	12,851	0	143,442	156,293	0	0	0	0	0	0	0	0	0	0	0	0	156,293
Office of Departmental Head	12,851	0	35,000	47,851	0	0	0	0	0	0	0	0	0	0	0	0	47,851
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	108,442	108,442	0	0	0	0	0	0	0	0	0	0	0	0	108,442
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	1,000	0	1,000	0	0	0	0	0	0	0	0	1,000
Office of Departmental Head	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
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	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
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	1,000	0	0	0	0	0	0	0	0	0	0	1,000
	0	0	0	0	0	1,000	0	0	0	0	0	0	0	0	0	0	1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 206,202
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2500101000	Adansi South District - New Edubiase_Central Administration Administration (Assembly Office)						
Location Code	0604100	Adansi South - New Edubiase						

Compensation of employees [GFS]								191,202
Objective	000000	Compensation of Employees						191,202
National Strategy	0000000	Compensation of Employees						191,202
Output	0000			Yr.1	Yr.2	Yr.3		191,202
				0	0	0		
Activity	000000			0.0	0.0	0.0		191,202

Wages and Salaries								164,879
21110	Established Position							159,203
2111001	Established Post							159,203
21111	Non Established Position							4,716
2111102	Monthly paid & casual labour							4,716
21112	Other Allowances							960
2111203	Car Maintenance Allowance							960
Social Contributions								26,323
21210	National Insurance Contributions							26,323
2121001	13% SSF Contribution							26,323

Non Financial Assets								15,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						15,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						15,000
Output	0010	Human capacity of Assembly staff in career enhancement developed		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000003	Establish and equip the human resource capacity of the Assembly by 2012		1.0	1.0	1.0		15,000

Fixed Assets								15,000
31122	Other machinery - equipment							15,000
3112208	Computers and accessories							15,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 271,457
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2500101000	Adansi South District - New Edubiase Central Administration Administration (Assembly Office)						
Location Code	0604100	Adansi South - New Edubiase						

Compensation of employees [GFS] 27,549

Objective	000000	Compensation of Employees						27,549
National Strategy	0000000	Compensation of Employees						27,549
Output	0000		Yr.1	Yr.2	Yr.3			27,549
			0	0	0			
Activity	000000		0.0	0.0	0.0			27,549

Wages and Salaries								23,837
21111	Non Established Position							23,837
211102	Monthly paid & casual labour							23,837
Social Contributions								3,712
21210	National Insurance Contributions							3,712
2121001	13% SSF Contribution							3,712

Use of goods and services 163,510

Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						2,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						1,000
Output	0001	Civil society and private sector participation in governance enhanced by 2013.	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000002	Organise Public education /discussion on district budget and fee fixing annually	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures						1,000
Output	0001	Civil society and private sector participation in governance enhanced by 2013.	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000001	Organise Public forum, People's assembly and other public education activities annually	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						154,510
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						154,510
Output	0007	Effective implementation of the assembly concept enhanced by 2013	Yr.1	Yr.2	Yr.3			55,290
			1	1	1			
Activity	000002	Organise quarterly meetings with 7 Area councils annually	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210702	Visits, Conferences / Seminars (Local)							1,000

Activity	000003	Organise 4 general and 2 emergency assembly meetings annually	1.0	1.0	1.0			17,820
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Use of goods and services								17,820
22107	Training - Seminars - Conferences							17,820
2210709	Seminars/Conferences/Workshops/Meetings Expenses							17,820

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000004	Organise 6 Executive Committee meetings annually	1.0	1.0	1.0	5,550
		Use of goods and services				5,550
		22107 Training - Seminars - Conferences				5,550
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				5,550
Activity	000005	Organise 36 sub committee meetings by Dec. annually	1.0	1.0	1.0	20,520
		Use of goods and services				20,520
		22107 Training - Seminars - Conferences				20,520
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				20,520
Activity	000006	Organise 8 Management meetings annually	1.0	1.0	0.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000007	Organise 4 quarterly meetings of Heads of Departments annually	1.0	1.0	0.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
Activity	000009	Organise 4 quarterly meetings of district budget committee	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				1,200
Activity	000011	Entertain official guests who visit the the assembly during the year	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
Activity	000016	Support Presiding Member to perform his statutory functions annually	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22109 Special Services				1,200
		2210904 Assembly Members Special Allow				1,200
Output	0008	Administrative machinery of the Assembly improved and effectively run	Yr.1	Yr.2	Yr.3	99,220
			1	1	1	
Activity	000001	Pay utility bills of the Assembly	1.0	1.0	1.0	4,980
		Use of goods and services				4,980
		22102 Utilities				4,980
		2210201 Electricity charges				3,000
		2210202 Water				1,200
		2210203 Telecommunications				600
		2210204 Postal Charges				180
Activity	000003	Maintain effective cleanliness at offices and residences annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22103 General Cleaning				2,000
		2210301 Cleaning Materials				2,000
Activity	000004	Purchase adequate stationery for official use annually	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210101 Printed Material & Stationery				4,000
Activity	000005	Provide adequate printing materials for official use	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000006	Procure adequate value books for revenue collection	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22101	Materials - Office Supplies				3,000
	2210101	Printed Material & Stationery				3,000
Activity	000007	supply adequate essential office facilities for effective administration	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
	22101	Materials - Office Supplies				2,400
	2210102	Office Facilities, Supplies & Accessories				2,400
Activity	000008	Maintain upkeep of residency of theDCE	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22101	Materials - Office Supplies				6,000
	2210103	Refreshment Items				6,000
Activity	000010	Ensure publication of Assembly activities in the district	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
	22107	Training - Seminars - Conferences				5,000
	2210711	Public Education & Sensitization				5,000
Activity	000011	Ensure minor repairs of Assembly residential buildings	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
	22106	Repairs - Maintenance				6,000
	2210603	Repairs of Office Buildings				6,000
Activity	000012	Provide hotel accommodation for Assembly official guests	1.0	1.0	1.0	600
		Use of goods and services				600
	22104	Rentals				600
	2210404	Hotel Accommodations				600
Activity	000014	Ensure periodic maintenance of assembly office machines	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210605	Maintenance of Machinery & Plant				2,000
Activity	000015	Provide fuel and lubricants for the running of assembly vehicles	1.0	1.0	1.0	36,400
		Use of goods and services				36,400
	22105	Travel - Transport				36,400
	2210503	Fuel & Lubricants - Official Vehicles				36,400
Activity	000016	Provide fuel for Assembly official guests (Protocol)	1.0	1.0	1.0	3,640
		Use of goods and services				3,640
	22105	Travel - Transport				3,640
	2210503	Fuel & Lubricants - Official Vehicles				3,640
Activity	000017	Pay transfer grant to officers posted to the district	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210509	Other Travel & Transportation				2,000
Activity	000018	Ensure minor repairs/maintenance of Assembly of assembly office buidings/furniture	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22106	Repairs - Maintenance				2,000
	2210603	Repairs of Office Buildings				2,000
Activity	000020	Pay bank charges on Assembly bank transactions	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
	22111	Other Charges - Fees				1,200
	2211101	Bank Charges				1,200

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000024	Provide for seminar/workshop expenses of Assembly staff	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22107 Training - Seminars - Conferences						4,000
2210702 Visits, Conferences / Seminars (Local)						4,000
Activity	000025	Provide for travelling/transport night allowances of staff who perform official duties	1.0	1.0	1.0	12,000
Use of goods and services						12,000
22105 Travel - Transport						12,000
2210511 Local travel cost						12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				7,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				5,000
Output	0002	Efficient internal revenue generation and transparency in local resource management ensured by 2013	Yr.1	Yr.2	Yr.3	5,000
Activity	000002	Provide relevant logistics for revenue officers by Dec 2013	1	1	1	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210112 Uniform and Protective Clothing						5,000
National Strategy	7020604	6.4. Revisit IGF Sources				2,000
Output	0002	Efficient internal revenue generation and transparency in local resource management ensured by 2013	Yr.1	Yr.2	Yr.3	2,000
Activity	000004	Organise revenue mobilisation campaign and education quarterly each year	1	1	1	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210909 Operational Enhancement Expenses						2,000
Other expense						31,398
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				19,398
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector				6,398
Output	0009	Contingency and unforeseen situations catered for	Yr.1	Yr.2	Yr.3	6,398
Activity	000001	Provide for contingency for Central government programmes and projects deducted at source and D/A projects/programmes	1	1	1	6,398
Miscellaneous other expense						6,398
28210 General Expenses						6,398
2821006 Other Charges						6,398
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				13,000
Output	0008	Administrative machinery of the Assembly improved and effectively run	Yr.1	Yr.2	Yr.3	13,000
Activity	000019	Provide Insurance cover for Assembly official vehicle	1	1	1	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821001 Insurance and compensation						3,000
Activity	000021	Provide for contributions/donations on Assembly invitations	1.0	1.0	1.0	7,200
Miscellaneous other expense						7,200
28210 General Expenses						7,200
2821010 Contributions						7,200
Activity	000022	Provide for legal/security expenses of the Assembly	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821002 Professional fees						2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000023	Provide for medical expenses of paupers	1.0	1.0	1.0	800
		Miscellaneous other expense				800
		28210 General Expenses				800
		2821006 Other Charges				800
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				12,000
National Strategy	7020604	6.4. Revisit IGF Sources				12,000
Output	0002	Efficient internal revenue generation and transparency in local resource management ensured by 2013	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000006	Revise and gazette fee fixing resolution annually	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821006 Other Charges				6,000
Activity	000007	Pay commission to commission collectors	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821006 Other Charges				6,000
Non Financial Assets						49,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				49,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				49,000
Output	0001	Residential and office accommodation improved by 10%	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Renovate 6 No. staff quarters by 2013	1.0	1.0	1.0	15,000
		Inventories				15,000
		31222 Work - progress				15,000
		3122203 Bungalows/Palace				15,000
Output	0006	Equipment needs of District assembly improved by Dec 2013	Yr.1	Yr.2	Yr.3	24,000
			1	1	1	
Activity	000001	Repair/service 5 Assembly vehicles annually	1.0	1.0	1.0	24,000
		Inventories				24,000
		31222 Work - progress				24,000
		3122231 Vehicle				24,000
Output	0007	Effective implementation of the assembly concept enhanced by 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Procure and supply building materials for community initiated projects annually	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112205 Other Capital Expenditure				10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		Total By Funding		1,447,600		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2500101000	Adansi South District - New Edubiase Central Administration Administration (Assembly Office)						
Location Code	0604100	Adansi South - New Edubiase						
Use of goods and services								96,000
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						5,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process						5,000
Output	0002	Transparency in public access to information improved by 2013		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Prepare Service Delivery Charter by 2012		1	1	1		5,000
Use of goods and services								5,000
22108 Consulting Services								5,000
2210801 Local Consultants Fees								5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						91,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						15,000
Output	0010	Human capacity of Assembly staff in career enhancement developed		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Build capacity of Assembly staff		1	1	1		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210710 Staff Development								15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						76,000
Output	0005	Performance of District assembly members, sub district members and staff enhanced by 2013		Yr.1	Yr.2	Yr.3		10,000
Activity	000002	Organise end of year best workers award annually		1	1	1		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
Output	0006	Equipment needs of District assembly improved by Dec 2013		Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Service/repair 14 no. computers and accessories, photocopier & intercom annually		1	1	1		20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210605 Maintenance of Machinery & Plant								20,000
Output	0007	Effective implementation of the assembly concept enhanced by 2013		Yr.1	Yr.2	Yr.3		46,000
Activity	000010	Organise 12 monthly visits to projects sites by Dec. annually		1	1	0.0		12,000
Use of goods and services								12,000
22107 Training - Seminars - Conferences								12,000
2210702 Visits, Conferences / Seminars (Local)								12,000
Activity	000012	Organise/support 4 official national celebrations annually		1	1	1		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
Activity	000013	Support 4 Traditional Councils in their annual celebrations annually		1	1	1		4,000

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

2012

	Use of goods and services									4,000
	22109	Special Services								4,000
	2210902	Official Celebrations								4,000
Activity	000014	Ensure maintenance of adequate and effective security in the district annually	1.0	1.0	1.0					10,000
	Use of goods and services									10,000
	22102	Utilities								10,000
	2210206	Armed Guard and Security								10,000
Activity	000015	Support Centralised and Decentralised departments in the performance of their functions annually	1.0	1.0	1.0					10,000
	Use of goods and services									10,000
	22107	Training - Seminars - Conferences								10,000
	2210711	Public Education & Sensitization								10,000
Other expense										766,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								766,000
National Strategy	1010308	3.8 Improve the Administrative, Legal, Institutional Strengthening, Monitoring and Supervision as well as the information dissemination frameworks for the Microfinance Sector								590,000
Output	0009	Contingency and unforeseen situations catered for		Yr.1	Yr.2	Yr.3				590,000
				1	1	1				
Activity	000001	Provide for contingency for Central government programmes and projects deducted at source and D/A projects/programmes	1.0	1.0	1.0					590,000
	Miscellaneous other expense									590,000
	28210	General Expenses								590,000
	2821006	Other Charges								590,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation								16,000
Output	0004	Human Capacity development programmes organised for sub structure officers annually		Yr.1	Yr.2	Yr.3				16,000
				1	1	1				
Activity	000003	Support Community Based Development Programme (CBRDP) activities in the district	1.0	1.0	1.0					16,000
	Miscellaneous other expense									16,000
	28210	General Expenses								16,000
	2821006	Other Charges								16,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								10,000
Output	0008	Administrative machinery of the Assembly improved and effectively run		Yr.1	Yr.2	Yr.3				10,000
				1	1	1				
Activity	000026	Ensure effective implementation of DPCU activities	1.0	1.0	1.0					10,000
	Miscellaneous other expense									10,000
	28210	General Expenses								10,000
	2821006	Other Charges								10,000
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund								150,000
Output	0011	Projects and programmes for MPs Constituency DACF/HIPC projects implemented		Yr.1	Yr.2	Yr.3				150,000
				1	1	1				
Activity	000001	Implement MPs Constituency projects	1.0	1.0	1.0					150,000
	Miscellaneous other expense									150,000
	28210	General Expenses								150,000
	2821019	Scholarship & Bursaries								150,000
Non Financial Assets										585,600
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas								60,000
National Strategy	7030102	1.2 Ensure accelerated rural development at the district level aimed at improving rural infrastructure and increasing access to social services								60,000
Output	0001	Electricity extended to 10 additional communities and new areas of major towns		Yr.1	Yr.2	Yr.3				60,000
				1	1	1				
Activity	000001	Procure 200 low tension poles to extend electricity to needed communities by 2012	1.0	1.0	1.0					50,000

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

2012

	Fixed Assets								50,000
	31131	Infrastructure assets							50,000
	3113101	Electrical Networks							50,000
Activity	000002	Provide 400 street light bulbs to qualified communities by 2012	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31131	Infrastructure assets							10,000
	3113101	Electrical Networks							10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							505,600
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							30,000
Output	0003	Sub district structures strengthened and made operational by 2013	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	Renovate and furnish 4 No. Area Council Offices at Amponyase, Akrofuom, Praso and Apagya by 2013	1.0	1.0	1.0				20,000
	Fixed Assets								20,000
	31112	Non residential buildings							20,000
	3111204	Office Buildings							20,000
Activity	000002	Furnish Area Council Offices at Wuruyie and Akotreso by 2013	1.0	1.0	1.0				10,000
	Fixed Assets								10,000
	31112	Non residential buildings							10,000
	3111204	Office Buildings							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							475,600
Output	0001	Residential and office accommodation improved by 10%	Yr.1	Yr.2	Yr.3				360,000
			1	1	1				
Activity	000001	Construct 4 No. staff quarters at New Edubiase by Dec 2013	1.0	1.0	1.0				160,000
	Fixed Assets								160,000
	31111	Dwellings							160,000
	3111103	Bungalows/Palace							160,000
Activity	000002	Renovate 6 No. staff quarters by 2013	1.0	1.0	1.0				30,000
	Inventories								30,000
	31222	Work - progress							30,000
	3122203	Bungalows/Palace							30,000
Activity	000003	Construct 1 No. 6 unit flats for National Service personnel by dec 2012	1.0	1.0	1.0				170,000
	Fixed Assets								170,000
	31111	Dwellings							170,000
	3111103	Bungalows/Palace							170,000
Output	0002	The use of ICT promoted at all levels of the economy by 2013	Yr.1	Yr.2	Yr.3				28,600
			1	1	1				
Activity	000001	Provide cable Internet networking facility for D/A offices by 2013	1.0	1.0	1.0				28,600
	Fixed Assets								28,600
	31122	Other machinery - equipment							28,600
	3112204	Installation of Networking & ICT equipments							28,600
Output	0006	Equipment needs of District assembly improved by Dec 2013	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000003	purchase 3 No. computers/accessories, 2 No. laptops and 1 No photocopier by dec 2013	1.0	1.0	1.0				7,000
	Fixed Assets								7,000
	31122	Other machinery - equipment							7,000
	3112204	Installation of Networking & ICT equipments							7,000
Output	0007	Effective implementation of the assembly concept enhanced by 2013	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				
Activity	000001	Procure and supply building materials for community initiated projects annually	1.0	1.0	1.0				80,000

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

2012

Fixed Assets							80,000
31122 Other machinery - equipment							80,000
3112205 Other Capital Expenditure							80,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					20,000
National Strategy	7020604	6.4. Revisit IGF Sources					20,000
Output	0002	Efficient internal revenue generation and transparency in local resource management ensured by 2013	Yr.1	Yr.2	Yr.3	20,000	
Activity	000008	Revalue immovable properties in the district (11)	1	1	1	20,000	

Inventories							20,000
31222 Work - progress							20,000
3122268 Consultancy Fees							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 902	Pooled					Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)					60,000
Organisation	2500101000	Adansi South District - New Edubiase Central Administration Administration (Assembly Office)					
Location Code	0604100	Adansi South - New Edubiase					

Use of goods and services 60,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					60,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					60,000
Output	0012	School Feeding Programme effectively implemented	Yr.1	Yr.2	Yr.3	60,000	
Activity	000001	Support implementation of school feeding Programme	1	1	1	60,000	

Use of goods and services							60,000
22109 Special Services							60,000
2210907 Canteen Services							60,000

Total Cost Centre 1,985,259

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70980	Education n.e.c						Total By Funding 14,000
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services								2,000
Objective	060102	2. Improve quality of teaching and learning						2,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						2,000
Output	0002	District education oversight committees revived and supported annually	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Organise and finance quarterly meetings of DEOC annually	1.0	1.0	1.0			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000

Non Financial Assets								12,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						12,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						12,000
Output	0001	Adequate educational Infrastructure and facilities provided at all levels by 2013	Yr.1	Yr.2	Yr.3			12,000
			1	1	1			
Activity	000002	Construct 9 No. 3 unit classroom block in various communities by 2013	1.0	1.0	1.0			12,000
Fixed Assets								12,000
31112 Non residential buildings								12,000
3111205 School Buildings								12,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					429,000
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								29,000
Objective	060102	2. Improve quality of teaching and learning						25,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						25,000
Output	0001	Quality of teaching and learning improved by 2013	Yr.1	Yr.2	Yr.3			25,000
			1	1	1			
Activity	000001	Support Science, Technology, Mathematics Education (STME) clinic annually	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210701 Training Materials								5,000
Activity	000004	Supply 500 units of furniture to schools by 2013	1.0	1.0	1.0			20,000
Use of goods and services								20,000
22101 Materials - Office Supplies								20,000
2210117 Teaching & Learning Materials								20,000
Objective	060103	3. Bridge gender gap in access to education						4,000
National Strategy	6010302	3.2 Intensify awareness creation on the importance of girls' education, especially in underserved areas						4,000
Output	0001	Gender gap in access to education bridged by 2013	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000001	Promote Girl Child education by 2013	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000
Other expense								10,000
Objective	060102	2. Improve quality of teaching and learning						10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						10,000
Output	0001	Quality of teaching and learning improved by 2013	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000002	Institute scholarship scheme to support brilliant but needy students at second and tertiary levels annually	1.0	1.0	1.0			10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821012 Scholarship/Awards								10,000
Non Financial Assets								390,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						390,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						390,000
Output	0001	Adequate educational Infrastructure and facilities provided at all levels by 2013	Yr.1	Yr.2	Yr.3			390,000
			1	1	1			
Activity	000001	Construct 6 No. 6 unit classroom block in various communities by 2013	1.0	1.0	1.0			300,000
Fixed Assets								300,000
31112 Non residential buildings								300,000
3111205 School Buildings								300,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	000002	Construct 9 No. 3 unit classroom block in various communities by 2013	1.0	1.0	1.0	90,000
Fixed Assets						90,000
31112 Non residential buildings						90,000
3111205 School Buildings						90,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF				Total By Funding 520,000
Function Code	70980	Education n.e.c				
Organisation	2500302000	Adansi South District - New Edubiase_Education, Youth and Sports_Education				
Location Code	0604100	Adansi South - New Edubiase				
Non Financial Assets						520,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				520,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				520,000
Output	0001	Adequate educational Infrastructure and facilities provided at all levels by 2013	Yr.1	Yr.2	Yr.3	520,000
			1	1	1	
Activity	000002	Construct 9 No. 3 unit classroom block in various communities by 2013	1.0	1.0	1.0	390,000
Fixed Assets						390,000
31112 Non residential buildings						390,000
3111205 School Buildings						390,000
Activity	000003	Construct 9 NO. 3 unit teachers' quarters in various communities by 2013	1.0	1.0	1.0	130,000
Fixed Assets						130,000
31111 Dwellings						130,000
3111103 Bungalows/Palace						130,000
Total Cost Centre						963,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>			38,000	
Function Code	70810	Recreational and sport services (IS)						
Organisation	2500303000	Adansi South District - New Edubiase_Education, Youth and Sports_Sports_						
Location Code	0604100	Adansi South - New Edubiase						
Use of goods and services								8,000
Objective	060501	1. Develop comprehensive sports policy						8,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						8,000
Output	0001	Development of sports, culture and related activities promoted by 2013		Yr.1	Yr.2	Yr.3		8,000
Activity	000002	Support the development of sports in the district annually		1	1	1		4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210118	Sports, Recreational & Cultural Materials						4,000
Activity	000003	Support the development of culture in the district annually		1.0	1.0	1.0		4,000
		Use of goods and services						4,000
	22101	Materials - Office Supplies						4,000
	2210118	Sports, Recreational & Cultural Materials						4,000
Non Financial Assets								30,000
Objective	060501	1. Develop comprehensive sports policy						30,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports						30,000
Output	0001	Development of sports, culture and related activities promoted by 2013		Yr.1	Yr.2	Yr.3		30,000
Activity	000001	Support the construction of District Sports Stadium by 2013		1	1	1		30,000
		Fixed Assets						30,000
	31131	Infrastructure assets						30,000
	3113103	Landscaping and Gardening						30,000
Total Cost Centre								38,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 36,057
Function Code	70740	Public health services						
Organisation	2500402000	Adansi South District - New Edubiase_Health_Environmental Health Unit						
Location Code	0604100	Adansi South - New Edubiase						

							Compensation of employees [GFS]	36,057
Objective	000000	Compensation of Employees						36,057
National Strategy	0000000	Compensation of Employees						36,057
Output	0000				Yr.1	Yr.2	Yr.3	36,057
					0	0	0	
Activity	000000				0.0	0.0	0.0	36,057

Wages and Salaries								31,909
21110	Established Position							31,909
2111001	Established Post							31,909
Social Contributions								4,148
21210	National Insurance Contributions							4,148
2121001	13% SSF Contribution							4,148

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				130,000
Function Code	70740	Public health services					
Organisation	2500402000	Adansi South District - New Edubiase Health Environmental Health Unit					
Location Code	0604100	Adansi South - New Edubiase					

							Use of goods and services	30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						30,000
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities						20,000
Output	0001	General environmental sanitation improved by 2013	Yr.1	Yr.2	Yr.3		20,000	
Activity	000002	Ensure the maintenance of refuse disposal sites in the district annually	1	1	1		20,000	
Use of goods and services								20,000
22106 Repairs - Maintenance								20,000
2210616 Sanitary Sites								20,000
National Strategy	5110504	5.4 Implement the National Environmental Sanitation Strategy and Action plan						10,000
Output	0001	General environmental sanitation improved by 2013	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Provide equipment and materials to ensure sound environmental condition by 2012	1	1	1		10,000	
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210120 Purchase of Petty Tools/Implements								10,000

							Non Financial Assets	100,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						100,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact						100,000
Output	0001	General environmental sanitation improved by 2013	Yr.1	Yr.2	Yr.3		100,000	
Activity	000003	Rehabilitate 8 existing public toilet by 2013	1	1	1		60,000	
Fixed Assets								60,000
31113 Other structures								60,000
3111303 Toilets								60,000
Activity	000006	Provide 11 Institutional latrines by 2013	1	1	1		40,000	
Fixed Assets								40,000
31113 Other structures								40,000
3111303 Toilets								40,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF	<i>Total By Funding</i>		80,000
Function Code	70740	Public health services			
Organisation	2500402000	Adansi South District - New Edubiase Health Environmental Health Unit			
Location Code	0604100	Adansi South - New Edubiase			
Non Financial Assets					80,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			80,000
National Strategy	5110312	3.12 Implement the Sanitation and Water for All (SWA) Ghana Compact			80,000
Output	0001	General environmental sanitation improved by 2013			80,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000004	Construct 2 No. Vault Chamber Toilets by 2012			80,000
		1.0	1.0	1.0	
Fixed Assets					80,000
	31113	Other structures			80,000
	3111303	Toilets			80,000
Total Cost Centre					246,057

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)		Total By Funding			186,400		
Function Code	70731	General hospital services (IS)							
Organisation	2500403000	Adansi South District - New Edubiase_Health_Hospital services							
Location Code	0604100	Adansi South - New Edubiase							
Other expense								16,400	
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						16,400	
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						10,400	
Output	0001	Prevention, control and spread of communicable and non communicable diseases promoted by 2013		Yr.1	Yr.2	Yr.3		10,400	
Activity	000001	Support National Immunisation programme annually		1.0	1.0	1.0		6,400	
Miscellaneous other expense								6,400	
28210 General Expenses								6,400	
2821010 Contributions								6,400	
Activity	000002	Support District Response Initiative (Malaria Control Programme) annually		1.0	1.0	1.0		4,000	
Miscellaneous other expense								4,000	
28210 General Expenses								4,000	
2821010 Contributions								4,000	
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						6,000	
Output	0001	Prevention, control and spread of communicable and non communicable diseases promoted by 2013		Yr.1	Yr.2	Yr.3		6,000	
Activity	000003	Support HIV/AIDS (MSHAP) annually		1.0	1.0	1.0		6,000	
Miscellaneous other expense								6,000	
28210 General Expenses								6,000	
2821010 Contributions								6,000	
Non Financial Assets								170,000	
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						170,000	
National Strategy	6030208	2.8. Improve the quality of health sector governance						170,000	
Output	0001	Health infrastructure and allied facilities improved by 10% by 2013		Yr.1	Yr.2	Yr.3		170,000	
Activity	000001	Provide 5 No Nurses quarters by Dec 2013		1.0	1.0	1.0		130,000	
Fixed Assets								130,000	
31111 Dwellings								130,000	
3111103 Bungalows/Palace								130,000	
Activity	000002	Upgrade 5 existing health facilities by 2013		1.0	1.0	1.0		40,000	
Fixed Assets								40,000	
31112 Non residential buildings								40,000	
3111201 Hospitals								40,000	
Total Cost Centre								186,400	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						385,978
Organisation	2500600000	Adansi South District - New Edubiase_Agriculture						
Location Code	0604100	Adansi South - New Edubiase						

Compensation of employees [GFS]								379,098
Objective	000000	Compensation of Employees						379,098
National Strategy	0000000	Compensation of Employees						379,098
Output	0000			Yr.1	Yr.2	Yr.3		379,098
				0	0	0		
Activity	000000			0.0	0.0	0.0		379,098
Wages and Salaries								379,098
21110 Established Position								379,098
2111001 Established Post								379,098

Use of goods and services								6,880
Objective	030101	1. Improve agricultural productivity						6,880
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						6,880
Output	0001	Agricultural productivity improved by 10% by2013		Yr.1	Yr.2	Yr.3		6,880
				1	1	1		
Activity	000002	Provide extension services and logistical support to farmers		1.0	1.0	1.0		6,880
Use of goods and services								6,880
22107 Training - Seminars - Conferences								6,880
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,880

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						4,000
Organisation	2500600000	Adansi South District - New Edubiase_Agriculture						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services								4,000
Objective	030101	1. Improve agricultural productivity						4,000
National Strategy	3010403	4.3 Promote small-holder productivity in transition to large scale production						4,000
Output	0001	Agricultural productivity improved by 10% by2013		Yr.1	Yr.2	Yr.3		4,000
				1	1	1		
Activity	000001	Organise Farmers Day annually		1.0	1.0	1.0		4,000
Use of goods and services								4,000
22109 Special Services								4,000
2210902 Official Celebrations								4,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 603	POOLED	<i>Total By Funding</i>			27,520
Function Code	70421	Agriculture cs				
Organisation	2500600000	Adansi South District - New Edubiase_Agriculture				
Location Code	0604100	Adansi South - New Edubiase				
Use of goods and services						27,520
Objective	030101	1. Improve agricultural productivity				27,520
National Strategy	3010409	4.9 Intensify and extend the mass spraying exercise to include brushing, pest and disease control, shade management, pollination and fertilization				27,520
Output	0001	Agricultural productivity improved by 10% by2013	Yr.1	Yr.2	Yr.3	27,520
Activity	000003	Support farmers with agricultural inputs andsupport CODAPEC Programme	1.0	1.0	1.0	27,520
Use of goods and services						27,520
22108 Consulting Services						27,520
2210804 Contract appointments						27,520
Total Cost Centre						417,498

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 002	IGF-Retained			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			1,000
Organisation	2500702000	Adansi South District - New Edubiase_Physical Planning_Town and Country Planning_			
Location Code	0604100	Adansi South - New Edubiase			
Other expense					1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			1,000
National Strategy	3050204	2.4 Facilitate vigorous education on appropriate land use			1,000
Output	0001	Sound planning scheme and layout of the district ensured by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Ensure effective implementation of physical development in the district by 2012	1.0	1.0	1.0
Miscellaneous other expense					1,000
28210 General Expenses					1,000
2821018 Civic Numbering/Street Naming					1,000
Total Cost Centre					1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	71040	Family and children						Total By Funding
Organisation	2500802000	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare						531
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services 383

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						383
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act						383
Output	0001	The welfare of the vulnerable and marginalised groups catered for by 2013	Yr.1	Yr.2	Yr.3			383
Activity	000001	Ensure the welfare and protection of the vulnerable and marginalised	1.0	1.0	1.0			383

Use of goods and services								383
22107	Training - Seminars - Conferences							383
2210711	Public Education & Sensitization							383

Other expense 148

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						148
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act						148
Output	0001	The welfare of the vulnerable and marginalised groups catered for by 2013	Yr.1	Yr.2	Yr.3			148
Activity	000001	Ensure the welfare and protection of the vulnerable and marginalised	1.0	1.0	1.0			148

Miscellaneous other expense								148
28210	General Expenses							148
2821007	Court Expenses							148

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	71040	Family and children						Total By Funding
Organisation	2500802000	Adansi South District - New Edubiase_Social Welfare & Community Development_Social Welfare						1,000
Location Code	0604100	Adansi South - New Edubiase						

Other expense 1,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act						1,000
Output	0001	The welfare of the vulnerable and marginalised groups catered for by 2013	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Ensure the welfare and protection of the vulnerable and marginalised	1.0	1.0	1.0			1,000

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 5,000
Function Code	71040	Family and children						
Organisation	2500802000	Adansi South District - New Edubiase Social Welfare & Community Development Social Welfare						
Location Code	0604100	Adansi South - New Edubiase						
								Other expense 5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						5,000
National Strategy	7111002	10.2 Implement National Disability Act, Early Childhood Care and Development Policy, Children's Act, Gender and Children's Policy and Human Trafficking Act, Juvenile Justice Act						5,000
Output	0001	The welfare of the vulnerable and marginalised groups catered for by 2013	Yr.1	Yr.2	Yr.3			5,000
Activity	000002	Support Worst form of child labour in cocoa growing areas programme annually	1	1	1			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821006 Other Charges								5,000
								Total Cost Centre 6,531

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 480
Function Code	70620	Community Development						
Organisation	2500803000	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services 480

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						480
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector						480
Output	0001	The development of the potential of the rural areas ensured by 2013	Yr.1	Yr.2	Yr.3			480
Activity	000001	Ensure the development of and co-ordinated activities of social and economic groupings	1.0	1.0	1.0			480

Use of goods and services								480
22107	Training - Seminars - Conferences							480
2210711	Public Education & Sensitization							480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 1,000
Function Code	70620	Community Development						
Organisation	2500803000	Adansi South District - New Edubiase_Social Welfare & Community Development_Community Development						
Location Code	0604100	Adansi South - New Edubiase						

Use of goods and services 1,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000
National Strategy	7010402	4.2 Improve Private Sector access to resources through partnership with the Public Sector						1,000
Output	0001	The development of the potential of the rural areas ensured by 2013	Yr.1	Yr.2	Yr.3			1,000
Activity	000001	Ensure the development of and co-ordinated activities of social and economic groupings	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22107	Training - Seminars - Conferences							1,000
2210711	Public Education & Sensitization							1,000

Total Cost Centre 1,480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG			<i>Total By Funding</i>		47,851	
Function Code	70610	Housing development						
Organisation	2501001000	Adansi South District - New Edubiase_Works_Office of Departmental Head						
Location Code	0604100	Adansi South - New Edubiase						
Compensation of employees [GFS]								12,851
Objective	000000	Compensation of Employees					12,851	
National Strategy	0000000	Compensation of Employees					12,851	
Output	0000		Yr.1	Yr.2	Yr.3	12,851		
			0	0	0			
Activity	000000		0.0	0.0	0.0	12,851		
Wages and Salaries								11,373
21110 Established Position								11,373
2111001 Established Post								11,373
Social Contributions								1,478
21210 National Insurance Contributions								1,478
2121001 13% SSF Contribution								1,478
Non Financial Assets								35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					35,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					35,000	
Output	0001		Yr.1	Yr.2	Yr.3	35,000		
			1	1	1			
Activity	000001		1.0	1.0	1.0	20,000		
Provide office equipment like computers, photocopier etc by 2012								
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112208 Computers and accessories								20,000
Activity	000002		1.0	1.0	1.0	15,000		
Renovate offices of the Works department by 2012								
Fixed Assets								15,000
31112 Non residential buildings								15,000
3111204 Office Buildings								15,000
Total Cost Centre								47,851

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						
Function Code	70451	Road transport						Total By Funding
Organisation	2501004000	Adansi South District - New Edubiase Works Feeder Roads						8,442
Location Code	0604100	Adansi South - New Edubiase						

Non Financial Assets 8,442

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						8,442
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						8,442
Output	0001	100km of feeder/access roads maintained by 2013	Yr.1	Yr.2	Yr.3			8,442
Activity	000001	Repair and maintain 50 km of feeder/access roads by 2012	1	1	1			8,442

Fixed Assets								8,091
31122	Other machinery - equipment							8,091
3112201	Purchase of Plant & Equipment							8,091
Inventories								351
31222	Work - progress							351
3122218	Consultancy Fees							351

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						
Function Code	70451	Road transport						Total By Funding
Organisation	2501004000	Adansi South District - New Edubiase Works Feeder Roads						100,000
Location Code	0604100	Adansi South - New Edubiase						

Non Financial Assets 100,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,000
Output	0001	100km of feeder/access roads maintained by 2013	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Repair and maintain 50 km of feeder/access roads by 2012	1	1	1			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111301	Roads, Bridges & Signals							100,000

Total Cost Centre 108,442

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained			<i>Total By Funding</i>	1,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2501101000	Adansi South District - New Edubiase_Trade, Industry and Tourism_Office of Departmental Head				
Location Code	0604100	Adansi South - New Edubiase				
Use of goods and services						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process				1,000
Output	0001	Activities of NGOs and other social and economic groupings co-ordinated	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Promote and co-ordinate activities of NGOs/socio-economic groupings	1	1	1	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210711 Public Education & Sensitization						1,000
Total Cost Centre						1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		10,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2501500000	Adansi South District - New Edubiase Disaster Prevention			
Location Code	0604100	Adansi South - New Edubiase			
Use of goods and services					10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters			10,000
Output	0001	Disaster Management improved by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support NADMO to perform its functions of disaster prevention and management annually	1.0	1.0	1.0
Use of goods and services					10,000
22108 Consulting Services					10,000
2210805 Materials and Consumables					10,000
Total Cost Centre					10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 002	IGF-Retained		<i>Total By Funding</i>			1,000		
Function Code	71090	Social protection n.e.c.							
Organisation	2501700000	Adansi South District - New Edubiase_Birth and Death							
Location Code	0604100	Adansi South - New Edubiase							
								Other expense	1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						1,000	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions						1,000	
Output	0001	Effective population control and management ensured for proper planning		Yr.1	Yr.2	Yr.3		1,000	
Activity	000001	Keep proper records of births and deaths in the district		1	1	1		1,000	
Miscellaneous other expense								1,000	
28210 General Expenses								1,000	
2821006 Other Charges								1,000	
								Total Cost Centre	1,000
								Total Vote	4,013,519