



REPUBLIC OF GHANA

COMPOSITE BUDGET NARRATIVE STATEMENT

Of the

ADANSI NORTH DISTRICT ASSEMBLY

for the

2015 FISCAL YEAR

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1.0 INTRODUCTION

BACKGROUND

Adansi North District is one of the 216 districts in Ghana. It is one of the 30 Administrative districts in Ashanti Region. The district was established by Legislative Instrument (LI) No. 1758 dated 17th February, 2004. It was carved out of the then Adansi West and East Districts now, Adansi South and Obuasi Municipal Assemblies respectively.

The District has two (2) constituencies namely; Fomena and AdansiAsokwa constituencies with 7 Area Councils namely Fomena, Dompoase, Akrokerri, Bodwesango, Asokwa, Anhwiaso and Fumso. The district has two members of parliament and a district chief executive with 46 elected and 18 appointed Assembly Members making a total of 64. Fifty-nine (59) of the members representing 92% are male and the remaining five (5) representing 7.8% are female.

POPULATION

The District's population as at the 2010 Population and Housing Census stood at 107,091 with a growth rate of 2.6% per annum. The population now stands at 118,670 (projected) with the population density of about 105 persons per square km. Male-Female ratio is 49.5% to 50.5%.with 53% of the population in the active labour force (18-55).

VISION

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

MISSION

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

DISTRICT ECONOMY

ROADS

There are a number of roads that traverse the district, linking up the district capital with all parts and other areas of the country. These include a 23km asphalted and 5km double surfaced bitumen first class road.

A number of second class and feeder roads also traverse the length and breadth of the district making all areas accessible. The following tables shows the major road network and their classification in the district.

Table 1

MAJOR ROAD NETWORK

NO.		DESTINATION	LENGTH (KM)
1.	Fomena	Dompoase	2.5 kms
2.	Fomena	Fumso	15 kms
3.	Fomena	Akrokerri	15 kms.
4.	Fomena	Kyekyewere	30 kms
5.	Fomena	Medoma	6.5 kms
6.	Fomena	Asokwa	3 kms
7.	Fomena	Brofoyedru	10.5 kms
8.	Fomena	Kwapia	21 kms
9.	Fomena	Anhwiaso	9 kms

Source : District Profile

Table 2

CLASSIFICATION OF ROAD NETWORK

NO.	CLASSIFICATION	LENGTH (KMS)	STRETCH
1.	Asphalt	23 km	Medoma – Ansa
2.	Bitumen (Doubled surface)	10 Km	Akrokerri – Kyekyewere
3.	Bitumen (Doubled surface)	6 Km	Asokwa - Tasiliman
4.	Feeder Roads		District wide

Source : District Profile.

EDUCATION

There are basic schools in almost all communities in the district. The district can boast of about 10 private schools supporting that of the government ones. Below is a table showing schools in the major settlements.

SCHOOLS IN SOME SELECTED COMMUNITIES

Table 3

NO.	SETTLEMENTS	BASIC SCHOOLS	S.S.S.	TERTIARY
1.	Fomena	5	1	1
2.	Dompoase	6	1	0
3.	Asokwa	2	0	0
4.	Akrokerri	9	1	1
5.	Kyekyewere	1	0	0
6.	Dadwen	1	0	0
7.	Fumso	3	0	0
8.	Bodwesango	2	1	0

Source: Ghana Education Service - ANDA

SERVICES

T O U R I S M

The district has about seven (7) tourists attraction sites in the district which can be developed to boost tourism. They are as follows:

- (a) The Prempeh II Stone at Brofoyedru;
- (b) The Kusa Scarp at Kusa;

- (c) The Treaty of Fomena at Fomena
- (d) The Bonsam Shrine at Patakro
- (e) The SasabonsamKye at Bodwesango
- (f) The Tewobaabi Waterfalls at Tewobaabi
- (g) Nyankumasu Waterfalls

The Nyankumasu Waterfalls is in operation and opened to tourists . In the case of the Treaty of Fomena, the Assembly has plans to put up a structure at the site to attract tourist.

AGRICULTURE

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

The tables below show the farming methods and output as well as major crops grown in the district respectively.

Table 4 FARMING METHODS AND AVERAGE OUTPUT/ACRE

CROP	CURRENT PRACTICE	CURRENT OUTPUT	RECOMMENDED PRACTICE	RECOMMENDED OUTPUT
Cocoa	Staggered planting	4 bags	Row planting	10 bags (max)
Cassava	Mixed cropping	7 bags	Mono cropping	20 bags (mini)
Plantain	Mixed cropping	200 bunches	Mono cropping	310 bunches
Maize	Mixed cropping	3 bags	Mono cropping	15 bags (max)
Pepper	Mixed cropping	2.5 bags	Mono cropping	15 ags (max)

Source: District Agric. Office, ANDA

MAJOR CROPS GROWN IN THE DISTRICT AND THEIR ACREAGE

Table 5

CROP	TOTAL AREA (ha)		TOTAL YIELD (mt)	
	2009	2010	2009	2010
COCOYAM	1000	1,500	7000	10,500
CASSAVA	6000	6000	90,000	93,000
PLANTAIN	3500	4000	27,300	31,200
MAIZE	4500	5000	8,100	9,900
PEPPER	1100	1200	8,500	9000

Source: District Agricultural Office, Fomena.

KEY ISSUES

The formulation of the 2015 District Composite Budget was based on the following key issues:

- Low revenue base
- Inadequate educational infrastructure
- Low human capacity development
- Low agricultural productivity

- Inadequate health infrastructure
- Poor waste management
- Poor road network

ADANSI NORTH DISTRICT'S BROAD OBJECTIVE IN LINE WITH THE GSGDA

The following objectives in line with the GSGDA were employed in the preparation of the 2015 Composite budget:

- Ensure effective implementation of Decentralization policies and programmes
- Improve management of education Service delivery
- Bridge equity gaps in access to health
- Ensure effective and efficient resource mobilization and resource management
- Ensure reduction of new HIV/AIDS/STD infections among the vulnerable
- Access the provision of improved environment and sanitation facilities

2.0. OUTTURN OF THE 2014 COMPOSITE BUDGET IMPLEMENTATION

2.1: FINANCIAL PERFORMANCE

2.1.1. Revenue Performance

2.1.1a: IGF only (*Trend Analysis*)

Table 1

REVENUE PERFORMANCE- IGF ONLY							
ITEM	2012		2013		2014		
	BUDGET	ACTUAL AS AT 31 ST DEC 2012	BUDGET	ACTUAL AS AT 31 ST DEC 2012	BUDGET	ACTUAL AS AT 31 ST DEC 2012	% OF PERFORMANCE AS AT 30 TH JUNE 2014
Fees and Fines	88,567.50	51,880.40	92,510.00	63,632.30	77,220.00	36,675.60	47.5%
Licenses	24,977.00	8,890.80	68,907.00	30,813.80	55,985.00	9,852.00	17.6%
Land	89,950.00	170,230.67	170,230.67	35,753.00	46,500.00	21,494.56	46%
Rent	6,458.00	4,538.00	14,320.00	8,979.50	6,050.00	6,299.50	104%
Investment	2,700.00	1,300.00	2,700.00	2,056.73	2,700.00	-	-
Miscellaneous	2,000.00	0.00	2,000.00	4,113.46	5,000.00	-	-
Total	364,282.46	314,175.67	667,371.77	199,542.88	510,159.10	111,992.04	22.5%

Table one (1) shows revenue performance for the years 2012, 2013 and 2014 (Jan- June). In 2012, an IGF projection of GH¢ 364,282.46 was made. As at 31st Dec, an amount of GH¢ 314,175.67 representing 86% was realized. Out of this, a total of GH¢

77,335.80 representing 24.6% was realized from rates(Basic rates and Property rates)A chunk of the amount realized at the end of 2012 financial year was from Lands(Royalties-Minerals and stool lands, concessions permits and development fees) although an amount of GH¢ 89,950.00 was estimated from this item, the Assembly had GH¢ 170,230.67 representing 189.3% increment over amount estimated .This increment was due to the fact that a projection GH¢ 60,000.00 was made in respect to Royalties-Minerals and stool lands but at the end of the year, the Assembly realized GH¢ 161,731.67, 269% increment over budgeted figure. An amount of GH¢667,371.77 was projected as IGF in 2013. Out of this projection, a total of GH¢ 199,542.88 was realized. The Assembly could achieve only 29% of its projections. There was a general fall in almost all areas of projections.

In 2014, a projection of GH¢ 510,159.10 was made as IGF component of the District Composite budget. Comparing this figure with that of 2013, it is realized that the total budget had decreased. This is due to the fact that most business had fold up for instance in preparing the 2013 budget 25 fuel stations(GAO) were used in budgeting but in 2014,only 11 were used in budgeting the remaining 14 had stopped operating. Not only this item suffered others like car washing, bays, maternity homes etc had also decrease. As at 30th June 2014, a total of GH¢ **111,992.04** representing only 22.5% of the total budgeted amount had been mobilized. Looking at the trend the Assembly has developed some strategies to achieve target at the end of the financial year out of which include monitoring revenue collection, forming revenue task force and capacity building for revenue collectors

The table below shows revenue performance from all sources for the year 2012 to 30th June 2014

Table 2

REVENUE PERFORMANCE- ALL REVENUE SOURCES							
ITEM	2012		2013				% of performance at June 2014
	Budget	Actual as at 31st December	Budget	Actual as at 31st December	Budget	Actual as at 30th June 2014	
IGF	364,282.46	314,175.67	667,371.77	199,542.88	510,159.10	118,269.00	23%
Compensation transfer	606,907.00	604,747.00	750,755.00	662,397.04	981,046.00	508,632.78	52%
Goods and Services transfer	1,023,072.00		592,353.54	138,609.38	41,672.80	0	0%
Assets Transfer	1,102,142.00		396,536.00	0.00	26,572.00	0	0%
DACF	1,057,335.87	1,313,534.50	836,456.00	510,218.05	2,511,097.86	179,951.52	7%
School Feeding	-	-	702,390.00	314,387.03	702,390.00	143,132.50	20.4%
DDF	459,963.00	435,745.23	658,525.00	457,273.53	544,680.00	381,170.78	70%
UDG	-	-	-	-	-	-	
Other transfers	-	-	-	-	165,890.00	78,285.00	47%
Total	4,613,702.33	2,668,202.40	4,677,356.60	2,282,427.91	5,483,507.76	1,409,441.58	26%

The table above shows revenue performance (all departments) for 2012, 2013 and 2014 (Jan- June). In 2012, an amount of GH¢ 2,668,202.40 was realized out of a total projection of GH¢ 4,613,702.33. This represents 58% of the projected figure. This was due to the fact that no funds were received from GOG in respect to Goods, Services and Asset. IGF formed 12% of total actual at the end of

Dec 2012 whilst DACF and DDF formed 49% and 16% respectively. In 2013 the Assembly could realize only 49% of it projected figure. Out the amount realized, DACF, DDF and GOG transfer contributed 22.3%, 20% and 6% respectively. IGF contributed 8.7% of the total actual for the year. In 2014 financial year a total of Gh¢5,483,507.76 was projected as revenue from all revenue sources and as 30th June an amount of Gh¢1,409,441.58 has be realized representing 25% of total projected amount this is due to the delay and erratic release of funds from DACF, GOG, School Feeding and other donor transfers.

EXPENDITURE

The following table shows expenditure performance (all departments) for the period (2012-30th June 2014)

Table 3

EXPENDITURE PERFORMAMCE(ALL DEPARTMENTS)							
EXPENDITURE ITEM	2012		2013		2014		
	Budget	Actual as at 31 st Dec 2012	Budget	Actual as at 31 st Dec 2012	Budget	Actual as at 31 st Dec 2012	% of performance as at 30 TH June 2014
Compensation	606,907.00	604,747.00	750,755.00	662,397.04	981,046.00	508,632.78	52%
Goods& Services transfer	1,538,784.00	1,302,644.00	2,339,403.60	1,135,711.90	2,485,450.14	365,115.66	15%
Assets	2,423,011.33	760,811.40	1,587,198.00	484,319.00	2,017,011.62	535,693.14	27%
Total	4,613,702.33	2,668,202.40	4,677,356.60	2,282,427.91	5,483,507.76	1,409,441.58	26%

The tableabove shows summary of expenditure performance for all departments in the district. As at 31st Dec 2012, a total of Gh¢ 2,668,202.40 had been realized and this amount was utilized under compensation, Goods and Services and Asset. Compensation

forms 23% of total expenditure whilst Goods & Services and Asset is 49% and 28.5% respectively. In 2013, expenditure for the year was Gh¢ 2,282,427.91 representing 49% of total projected expenditure. As 30TH June 2014, a total expenditure of Gh¢ 1,409,441.58 had been incurred on Compensation, Goods and Services and Assets. This amount represent 25% of total expenditure. This is due to erratic release of funds especially from DACF, GOGDDF, School Feeding and other donor transfers

Table (4a)

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS (as at June 2014)									
Item	Compensation			Goods and Services			Assets		
Schedule 1	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Central Administration	336,596.00	182,298.00	54%	1,309,578.00	220,886.16	17%	929,815.00	246,334.72	26%
Works Department	38,390.00	19,543.00	50.9%	56,715.00	-		147,435.00	45,171.45	61%
Agriculture	375,253.00	206,821.78	55%	461,545.00	-		-	-	
Social Welfare and Comm. Devt	100,472.00	53,236.00	53%%	17,036.27	1,097.00	6%	-	-	
Total	850,711.00	461,898.78		1,844,874.27	221,983.16		1,077,250.00	291,506.17	

Table 4(a) shows detail expenditure performance for schedule one(1) department from 1st January to 30th June 2014. At the end of this period, no amount has been spent on goods and services on Department of Works and Agriculture, only GHC1,097.00 representing 6% of budgeted figure, a total of GHC 220,886.16 representing 17% of budgeted figure for goods and services had been incurred by Central Administration.

Table 4(b)

DETAIL OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS									
Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 2									
Physical Planning	38,867.00	-		2,823.00	-		15,162.00		
Education, Youth & Sports	-	-	-	306,252.87	143,132.50	47%	728,458.62	178,865.97	25%
Disaster Mgt	-			20,000.00	-		-		
Health	91,468.00	46,734.00	51%	311,500			196,141.00	65,321.00	33%
Total	130,335.00	46,734.00	51%	640,575.87	143,132.50		939,761.62	244,186.97	
GRAND TOTAL	981,046.00	508,632.78	52%	2,485,450.14	365,115.66		2,017,011.62	535,693.14	
As at June 2014 expenditure incurred by the various department summed up to GHC1,409,441.58 representing 26% of projected expenditure. This due to irregular flow of funds from DACF, GOG, DDF and other donor transfers									

CHALLENGES AND CONSTRAINTS

- Non-release of funds for departments to run their activities effectively.
- The weak industrial and low infrastructure base especially in terms of energy and communication.
- The poor road network in the district making accessibility to communities difficult.
- Delay and erratic flow of funds from Central Government and other donor sources negatively affects implementation of the various projects and programmes.
- The district is economically constrained due to its low level of commercial activities, poor infrastructure, high post-harvest loses, low ratable items among others. This affects mobilization of IGF in the district
- Huge deduction at source.

DETAILS OF EXPENDITURE FROM 2014 COMPOSITE BUDGET BY DEPARTMENTS

Table 5(a)

Item	Compensation			Goods and Seviles			Assets		
	Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
Schedule 1									
Central Administration	336,596.00	182,298.00	54%	1,309,578.00	220,886.16	17%	929,815.00	246,334.72	26%
Works Department	38,390.00	19,543.00	50.9%	56,715.00	-		147,435.00	45,171.45	61%
Agriculture	375,253.00	206,821.78	55%	461,545.00	-		-		
Social Welfare and Comm. Devt	100,472.00	53,236.00	53%%	17,036.27	1,097.00	6%	-		
Sub-Total	850,711.00	461,898.78		1,844,874.27	221,983.16		1,077,250.00	291,506.17	

Table 5(b)

Item	Compensation			Goods and Sevices			Assets		
	Budget	Actual as at 30 th June 2014	%	Budget	Actual at 30 th June 2014	%	Budget	Actual at 30 th June 2014	%
Schedule 2									
Physical Planning	38,867.00	-		2,823.00	-		15,162.00		
Education, Youth & Sports	-	-	-	306,252.87	143,132.50	47%	728,458.62	178,865.97	25%
Disaster Mgt	-			20,000.00	-		-		
Health	91,468.00	46,734.00	51%	311,500			196,141.00	65,321.00	33%
Total	130,335.00	46,734.00	51%	640,575.87	143,132.50		939,761.62	244,186.97	
							2,017,011.62		
GRAND TOTAL	981,046.00	508,632.78	52%	2,485,450.14	365,115.66			535,693.14	
As at June 2014 expenditure incurred by the various department sum up to GHC1,409,441.58 representing 26% of projected expenditure. This due to irregular flow of funds from DACF, GOG, DDF and other donor transfers									

2014 NON-FINANCIAL PERFORMANCE BY DEPARTMENT (BY SECTORS)

Table 6

Expenditure		Services				Assets		
Sector	Planned Outputs	Activity	Achievement	Remarks	Planned Outputs	Activity	Achievement	Remarks
Admin, Planning and Budget								
General Admin.								
	Support self help projects	Supply building materials to communities with self help projects	Communities were supplied with cements and roofing sheets for their self initiated projects	Most communities could not complete their projects because materials supplied were not enough	infrastructural facilities improved	Renovate DCE's bungalow	Renovation work is yet to commence	Commencement of project delayed due to delay in release of funds
	Human resources management improved	Support to Staff development programmes	Staff were assisted to attend training workshops and others assisted to	Training workshops on minutes writing, report writing and preparation of action plans were organised for staff		Construction of District Administration Block	Administration block has been roofed	

			further their education					
	Administrative Management improved	Maintain Assembly offices and official bungalows	All Assembly vehicles serviced	Assembly vehicles serviced and in good shape				
						Renovation of District Police Headquarters	Works is yet to commence	Commencement of project delayed due to delay in release of funds
						Renovate Bungalow at N.Ayaase for staff	Work is yet to commence	Commencement of project delayed due to delay in release of funds
	Administrative Management improved	Maintain Streetlight	Non functioning streetbulbs have been replaced with other minor faults fixed	All non-functioning streetlights	Access to logistics improved	Purchase computer and accessories	Two laptops have been purchased and being used	
		Organisemeetings	Assembly meetings and other					

			sub-committee meetings were conducted				
		Support maintenance of security	The police and other security departments were supported to perform their duties				
		Organise National celebrations	Independence and Senior citizens day were celebrated				
		Conduct street naming exercise	First phase completed				
	District Planning Co-ordinating unit strengthened	Conduct monitoring and supervision of projects	Progress of projects in the district were inspected by the District				

			Monitoring Team and all defects corrected by contractors				
		Prepare MTDP	Draft copy presented to RCC				

SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Table 7

Sector Projects (a)	Project and (b)	Contractor Name (c)	Project Location (d)	Date Commenced (e)	Expected Completion Date (f)	Stage of Completion (Foundation intel, etc.) (g)	Contract Sum (h) GHC	Amt Paid (i) GHC	Amt Outstanding (j) GHC
ADMINISTRATION, PLANNING AND BUDGET									
General Administration	Construction of District Admin Complex	Bachor Company Ltd	Fomena	2006		Roofed	1,311,478.78	581,117.29	730,361.49
SOCIAL SECTOR									
Education	Construction of 1no. 6-unit classroom block at Islamic Primary School	Yemens Construction Company	Akrokerri	22/2/12	4 months	Gable	186,340.00	39,616.54	146,723.46
	Mechanisation of 2no. borehole	Nimens Construction Company	Akrokerri and Bodwesango	22/2/12	4 months	Concrete platform 70% completed	43,028.73	21,514.36	21,514.37

	Construction of 1no. 6-unit classroom block	Benjok Construction Company	Aboabo I	22/2/12	8 months	Sub-structure completed	205,721.43	53,572.14	152,149.29
	Construction of 1no. 4-unit classroom block	Arthurs Const. Ltd	Bodwesango	22/2/12	6 months	Roofing	106,165.35	38,116.54	68,048.81
Health									
	Construction of 1no. CHPS compound	Owusuampong Const & Farms Ltd	Anomabo	22/2/12	6 months	Roofing	98,972.63	29,787.20	69,185.43
	Construction of 1no. CHPS compound	Jublie Const Works	Anwona	22/2/12	6 months	Roofing	96,689.85	32,897.32	63,792.53

CHALLENGES AND CONSTRAINTS

- Non-release of funds for departments to run their activities effectively.
- The weak industrial and low infrastructure base especially in terms of energy and communication.
- The poor road network in the district making accessibility to communities difficult.
- Delay and erratic flow of funds from Central Government and other donor sources negatively affects implementation of the various projects and programmes.
- The district is economically constrained due to its low level of commercial activities, poor infrastructure, high post-harvest losses, low ratable items among others. This affects mobilization of IGF in the district
- Huge deduction at source.

3.0 OUTLOOK FOR 2015

3.1 REVENUE PROJECTIONS

3.1.1IGF ONLY

Table 8(a)

ITEM	2014		2015	2016	2017
	Budget	Actual as at 30 th June	Projection	Projection	Projection
Rate	316,704.10	37,670.38	316,704.10	316,704.10	316,744.10
Fees and Fines	77,220.00	36,675.60	76,700.00	76,700.00	76,700.00
Licence	55,985.00	9,852.00	55,985.00	55,985.00	55,985.00
Land	46,500.00	21,494.56	129,284.90	83,900.00	87,400.00
Rent	6,050.00	6,299.50	9,200.00	9,700.00	10,200.00
Investment	2,700.00		2,700.00	2,700.00	2,700.00
Miscellaneous	5,000.00	-	5,000.00	5,000.00	5,000.00
Total	510,159.10	111,992.04	596,774.00	553,889.10	555,929.10

The table shows IGF projection for 2014-2017 and actual as at June 2014. In 2015 an amount of GHC 596,774.00 is estimated as IGF with a growth rate of 6.7% over 2014's projected IGF. This is due to revision of retable items in the district.

3.1.2: All Revenue Sources

Table 8(b)

REVENUE SOURCES	2014 budget	Actual As at June 2014	2015	2016	2017
Internally Generated Revenue	510,159.10	112,992.04	5,96,774.00	553,889.10	555,929.10
Compensation transfers(for decentralized departments)	1,046,863.00	544,452.34	1,174,349.00	1,535,946.80	1,843,136.64
Goods and services transfers(for decentralized departments)	511,429.00	77,074.97	56,744.00	60,317.98	60,317.98
Assets transfer(for decentralized departments)	210,816.00	5,000.00	-	-	-
DACF	2,995,360.27	155,718.17	2,972,387.00	2,995,360.27	2,995,360.27
DDF	544,680.00	381,170.78	563,194.65	563,194.65	563,194.65
School Feeding Programme	702,390.00	143,132.50	702,390.00	702,390.00	702,390.00
UDG	-	-			
Other funds (Specify)UNFPA	165,890.00	78,285.00	165,890.00	165,890.00	165,890.00
TOTAL	5,483,507.76	1,409,441.58	6,,231,728.00	6,575,988.80	6,886,218.64

The table above shows revenue projections from all sources of revenue. The Assembly expects to generate a total of GHC6,231,728.00 from all the sources of fund, Out of this total IGF constitute 9.5%. Whilst the other sources DACF,GOG,DDF etc takes 90.5% of total projection

Revenue Mobilization Strategies For key revenue sources in 2015

(Indicate key revenue sources and strategies for improving collection for those sources)

In 2015 financial year, the Assembly expects generate an amount of GHC545,589.10 as IGF as against GHC510,159.10 projected in 2014. Out of this projections, Property rate, market tolls, oil mills, lorry park, development fees, export fee and rent forms about 68% of the estimated IGF.

The following strategies have been identified to improve collection of revenue in these areas

- Develop comprehensive data base
- Construct revenue barriers at Ansa, Tasliman, Meduma and Bodwesango
- Gazzete fee fixing
- Re-evaluate properties
- Conduct pay your levy campaign
- Develop market facilities
- Monitor revenue generation and
- Build capacity of revenue collectors

2015 EXPENDITURE PROJECTIONS

Expenditure items	2014 budget	Actual As at June 2014	2015	2016	2017
COMPENSATION	981,046.00	508,632.78	1,196,987.00	1,535,946.80	1,843,136.64
GOODS AND SERVICES	2,485,450.14	365,115.66	3,070,772.00	2,960,274.00	2,960,774.00
ASSETS	2,017,011.62	535,693.14	1,963,968.00	2,076,768.00	2,080,308.00
TOTAL	5,483,507.76	1,409,441.58	6,231,727.00	6,575,988.80	6,886,218.64

From the above table, it is expected that and expenditure of GHC 6,231,727.00 will be incurred at the end of the financial year. Out of the figure, it is expected that GHC1,196,987.00 representing 20% will go into compensation whilst Goods and Services and Assets takes GHC3,068,774.00 and GHC1,963,968.00 representing 49% and 31% respectively.

SUMMARY OF 2015 MMDA BUDGET AND FUNDING SOURCES

SCHEDULE 1											
NO.	DEPARTMENT	COMPENSATION	G&S	ASSETS	TOTAL	FUNDING (INDICATE AMOUNT AGAINST THE FUNDING SOURCE)					TOTAL
						ASSEMBLY'S IGF	GOG	DACF	DDF	OTHERS	
1	Central Administration	368,166.00	1,749,656.00	1,008,361.00	3,126,183.00	489,589.10	347,932.00	1,874,088.90	248,683.00	165,890.00	3,126,183.00
2	Works department	72,985.00	62,352.00	167,431.00	302,768.00		78,301.00	131,407.00	93,060.00		302,768.00
3	Department of Agriculture	447,856.00	66,323.00		514,179.00	2,000.00	487,179.00				514,179.00
4	Department of SWCD	208,740.00	12,203.00		220,943.00	3,000.00	217,943.00				220,943.00
	SCHEDULE 2										
5	Physical Planning		2,904.00	20,500.00			2,904.00				
6	Trade and Industry		10,000.00		10,000.00	3,000.00		7,000.00			10,000.00
7	Education youth and sports		790,147.00	568,516.00	1,358,663.00	20,000.00		583,981.00	52,291.00	702,390.00	1,358,663.00
8	Health	99,240.00	342,189	199,160.00	640,590.00	25,000.00	99,240.00	347,189.00	169,160.00		640,590.00
9	Disaster Prevention and Management		30,000.00		30,000.00			30,000.00			30,000.00
10	Birth and Death		5,000.00		5,000.00			5,000.00			5,000.00
	Total	1,196,987.00	3,070,772.00	1,963,968.00	6,231,727.00	547,589.10	1,257,302.98	2,994,160.27	563,194.65	868,280.00	6,231,727.00

JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2015 AND CORRESPONDING COST

List all Programmes and Projects (by sectors)	IGF (Ghc)	GOG (Ghc)	DACF (Ghc)	DDF (Ghc)	Other Donor (Ghc)	Total Budget (Ghc)	Justification- What do you intend to achieve with the programmes/projects and how does this link to your objectives?
Administration, Planning and Budget							
Compensation	20,234.00	1,174,349.00				1,194,583.00	Remuneration of employees
Purchase stationary	10,000.00		10,000.00			20,000.00	Provide requisite logistics for work
Pay commuted allowance	18,120.00					18,120.00	payment of allowances
Organise meetings	23,970.00					23,970.00	payment of allowances
Prepare and review budgets	900.00					900.00	Provision for administrative expenditure
Payment overtime allowance	5,000.00					5,000.00	payment of allowances
Provide internet for the office			10,000.00			10,000.00	Provide requisite logistics for work
Support staff to attend workshop			20,000.00			20,000.00	improve efficiency of staff
Organise Assembly meetings & press	25,100.00					25,100.00	improve decentralization
Pauper Burial	2,000.00					2,000.00	social intervention
Purchase of glass notice board	3,000.00					3,000.00	Improve information dissemination
Maintenance of Official vehicles	10,000.00		30,000.00			40,000.00	operation & maintenance of fixed assets
Purchase sticker for official vehicles	500.00					500.00	Provision for administrative expenditure
Maintain office and staff bungalow	10,000.00		30,000.00			40,000.00	operation & maintenance of fixed assets
Gazette Fee Fixing Resolution	10,000.00					10,000.00	Provision for administrative expenditure
Purchase & maintain office equipment	10,000.00		20,000.00			30,000.00	operation & maintenance of fixed assets
Maintenance of streetlights			60,000.00			60,000.00	operation & maintenance of fixed assets
Payment of utilities for Assembly	9,960.00					9,960.00	payment for utility services
Payment of ex-gratia	61,000.00					61,000.00	improve decentralization
Support to PWDS			75,662.00			75,662.00	social intervention
Support to UNFPA programme					165,890.00	165,890.00	social intervention
Support to Business Advisory Center			8,000.00			8,000.00	Provide requisite logistics for work
Support to Area Councils			42,757.00			42,757.00	improve decentralization
Purchase of pick-up			100,000.00			100,000.00	Movement of goods and services
Support Traditional Authorities	5,000.00					5,000.00	improve decentralization
Purchase office furniture & other fixtures			15,000.00			15,000.00	Provide requisite logistics for work
Support to Watsan	3,000.00					3,000.00	Provide requisite logistics for work
Support to Decentralised depts.			30,000.00			30,000.00	Provide requisite logistics for work
Support to self - help projects			106,892.00			106,892.00	social intervention
MPs common fund (Programmes)			142,898.00			142,898.00	MPs support to communities

MPs common fund (Projects)			142,898.00			142,898.00	MPs support to communities
Support to MSHAP	3,000.00					3,000.00	Social intervention
Counterpart fund for UNFPA activities			10,000.00			10,000.00	Social intervention
Train area councils				10,000.00		10,000.00	improve decentralization
Support to Staff capacity building	10,000.00		30,000.00	20,000.00		60,000.00	improve efficiency of staff
Provide t&t for official duties	8,000.00					8,000.00	Provision for administrative expenditure
Provide logistics for Assembly & D depts				12,720.00		12,720.00	Provide requisite logistics for work
Payment of PM's monthly allowance	3,600.00					3,600.00	payment of allowances
Donations	30,000.00					30,000.00	Support activities of various groups
Host official guest	15,000.00					15,000.00	Provision for administrative expenditure
Reward best Area Council	1,000.00					1,000.00	improve decentralization
Support to maintenance of security			15,000.00			15,000.00	Provide security for citizens
Transfer grant of staff	5,000.00					5,000.00	Payment of transfere grant
Organise annual get together	25,000.00					25,000.00	Provision for administrative expenditure
Organise public forums	5,000.00					5,000.00	improve decentralization
Purchase first aid box	300.00					300.00	Provide requisite logistics for work
Insure official vehicles	2,000.00					2,000.00	Provision for administrative expenditure
Purchase toiletries and beverages	5,000.00					5,000.00	Provision for administrative expenditure
Support to HIV/AIDS			5,000.00			5,000.00	improve health service delivery
Provide computer and accessories	10,000.00		20,000.00			30,000.00	Provide requisite logistics for work
Purchase of 1no. plant			15,000.00			15,000.00	Provide requisite logistics for work
Organise national celebrations			105,000.00			105,000.00	Provision for national celebrations
update accounting software			3,000.00			3,000.00	Provide requisite logistics for work
prepare composite budget			5,000.00			5,000.00	Provision for administrative expenditure
support street naming exercise			0.00			0.00	implementation of SNPAS
print assembly callender			15,000.00			15,000.00	Provision for administrative expenditure
Monitoring and evaluation of projects			20,000.00			20,000.00	Monitoring and evaluation of progs/projs.
Pepeare DMTDP			10,000.00			10,000.00	Provide requisite logistics for work
Conduct education on gender issues			10,000.00			10,000.00	provide support to vulnerable groups
Support water and sanitation			5,000.00			5,000.00	Provide requisite logistics for work
Support to tourism activities			10,000.00			10,000.00	Promote tourism activities
Payment of postal and Bank charges	10,050.00					10,050.00	Payment for utilities
Support NADMO activities			10,000.00			10,000.00	Provide requisite logistics for work
Fuel official vehicles	40,000.00					40,000.00	Provision for administrative expenditure
Organise revenue education and train revenue staff	15,400.00					15,400.00	improve revenue collection
Provide logistics to Revenue and Building inspectorate	2,700.00					2,700.00	improve revenue collection
Pay revenue collectors	35,000.00					35,000.00	Remuneration of employees

Purchase value books	10,000.00					10,000.00	Provision for administrative expenditure
Support and assist disaster victims			20,000.00			20,000.00	social intervention
Social Sector							
Education							
Organise Best Teacher award			25,000.00			25,000.00	improve education
Provide for School Feeding Programme					702,390.00	702,390.00	social intervention
Support to Cultural and sporting activities			30,000.00			30,000.00	improve education
Spot impv on Ansa-Dasubimadwen Road			46,410.00			46,410.00	improve movement of goods & services
Support schoolasip fund			42,757.00			42,757.00	improve education
Health							
Conduct Annual Health Week	5,000.00					5,000.00	improve health service delivery
Support malaria prevention			10,689.00			10,689.00	improve health service delivery
Support to Polio immunisation			4,500.00			4,500.00	improve health service delivery
Procure Sanitation equips & disinfectant	5,000.00		20,000.00			25,000.00	Improve environmental & sanitation mgt.
Fumigation and Sanitation	10,000.00		212,000.00			222,000.00	Improve environmental & sanitation mgt.
Evacuation of refuse dumps			70,000.00			70,000.00	Improve environmental & sanitation mgt.
support birth and death activities			5,000.00			5,000.00	improve health service delivery
Edu. Prog. & user edu on sanitary facil.	5,000.00					5,000.00	Improve environmental & sanitation mgt.
Infrastructure							
Construct Administration Complex			250,000.00			250,000.00	Provide conducive environment for work.
Renovate DCE's bungalow			80,000.00			80,000.00	operation & maintenance of fixed assets
Renovate Police Headquarters			10,000.00			10,000.00	Provide conducive environment for work.
Renovate Guest House and barrack			77,000.00			77,000.00	Provide conducive environment for work.
Const. courtyard for DBA/DIA's bungalow			15,000.00			15,000.00	Provide conducive environment for work.
Construct 2no. open market sheds at Fumso				62,412.00		62,412.00	Promote the sale of locally produced goods
Const 50 no open market stalls at Fumso	42,500.00					42,500.00	Promote the sale of locally produced goods
Rehabilitate 30 no defective boreholes				52,035.00		52,035.00	operation & maintenance of fixed assets
Mechanization of 2 no. boreholes				41,025.00		41,025.00	Improve environmental & sanitation mgt.
Const. 2 no. CHPs at Anomabo & Anwona				169,160.00		169,160.00	improve health service delivery
Construct 10 no. MKT stores at Asokwa Junc.				143,551.00		143,551.00	Promote the sale of locally produced goods
Const Admin. Block for T.I. Amass SHS			70,092.00			70,092.00	Provide conducive environment for work.
Construct 1 no. 8 unit block at the DHC			100,000.00				Provide conducive environment for work.

Const 2no. 6-unit CRB at Akrokeri & Aboabo			312,856.00			312,856.00	Provide conducive environment for T & L
Fencing of Community Nurses Training Sch.			42,928.00			42,928.00	Provide security for students
Const. of 1no 6-unit CRB at Islamic sch.				0.00		0.00	Provide conducive environment for T & L
Const. of 1no 3-unit CRB at Bodwesango JHS				0.00		0.00	Provide conducive environment for T & L
Const. of 1no 4-unit CRB at Bodwesango SHS			71,549.00			71,549.00	Provide conducive environment for T & L
Construct KG block @ Anwona	20,000.00					20,000.00	Provide conducive environment for T & L
Rehabilitate defective toilet			30,000.00			30,000.00	Improve environmental & sanitation mgt.
Rehabilitate Akrokerri Market			0.00			0.00	operation & maintenance of fixed assets
Update layout for Fomina and Dompose			0.00			0.00	Secure assembly lands
layout for Kyekyewere & assem residential	5,000.00		15,000.00			20,000.00	Secure assembly lands
Rehabilitate Dist. Director of Edu. residence				52,291.00		52,291.00	operation & maintenance of fixed assets
Organize STME clinics for girls in the district			5,000.00			5,000.00	provide support to vulnerable groups
Construction of acces road to new hospital			40,000.00			40,000.00	improve movement of goods &services
Re-shape existing feeder roads	10,000.00		140,000.00			150,000.00	improve movement of goods &services
Support to Agric department	2,000.00	39,323.00				41,323.00	Provide requisite logistics for work
Support to TCPD	2,904.00	2,904.00				5,808.00	Provide requisite logistics for work
Support to Social Welfare	3,000.00	6,439.00				9,439.00	Provide requisite logistics for work
Support to Community Development		2,763.00				2,763.00	Provide requisite logistics for work
Support to Feeder roads		5,315.00				5,315.00	Provide requisite logistics for work
Contingencies	22,536.00		134,499.00			157,035.00	contingencies
	596,774.00	1,231,093.00	2,972,387.00	563,194.00	868,280.00	6,231,728.00	

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,196,986		
020501 1. Diversify and expand the tourism industry for revenue generation	0	10,000		
030101 1. Improve agricultural productivity	0	26,500		
030102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	39,823		
030702 2. Adopt integrated water resources management	0	98,060		
050103 3. Integrate land use, transport planning, development planning and service provision	0	23,404		
050301 1. Promote rapid development and deployment of the national ICT infrastructure	0	0		
050501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	60,000		
050606 6. Promote functional relationship among towns, cities and rural communities	0	231,726		
050609 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	30,000		
051103 3. Accelerate the provision and improve environmental sanitation	0	322,000		
051104 4. Ensure the development and implementation of health education as a component of all water and sanitation programmes	0	30,000		
060101 1. Increase equitable access to and participation in education at all levels	0	667,472		
060102 2. Improve quality of teaching and learning	0	707,390		
060301 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	169,160		
060304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	20,189		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000		
061401 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	75,662		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	0	5,038		
061502 2. Enhanced public awareness on women's issues	0	764		
070104 4. Encourage Public-Private Participation in socio-economic development	0	8,000		
070201 1. Ensure effective implementation of the Local Government Service Act	0	1,853,473		

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

Objective	In-Flows	Expenditure	Surplus / Deficit	%
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	43,720		
070205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	285,796		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,231,727	311,563		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	10,000		
Grand Total ¢	6,231,727	6,231,727	0	0.00

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
Central Administration, Administration (Assembly Office),		<u>Adansi North - Fomena</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	316,704.10	316,404.10	0.00	-316,404.10	0.0	316,704.10
113 Taxes on property	0.00	316,704.10	316,404.10	0.00	-316,404.10	0.0	316,704.10
Grants	0.00	5,722,677.27	5,091,038.03	0.00	-5,091,038.03	0.0	5,722,677.27
131 From foreign governments	0.00	3,000.00	0.00	0.00	0.00	#Num!	3,000.00
133 From other general government units	0.00	5,719,677.27	5,091,038.03	0.00	-5,091,038.03	0.0	5,719,677.27
Other revenue	0.00	192,345.31	325,865.00	0.00	-325,865.00	0.0	192,345.31
141 Property income [GFS]	0.00	89,000.00	218,050.00	0.00	-218,050.00	0.0	89,000.00
142 Sales of goods and services	0.00	97,245.31	100,515.00	0.00	-100,515.00	0.0	97,245.31
143 Fines, penalties, and forfeits	0.00	4,100.00	5,300.00	0.00	-5,300.00	0.0	4,100.00
145 Miscellaneous and unidentified revenue	0.00	2,000.00	2,000.00	0.00	-2,000.00	0.0	2,000.00
<i>Grand Total</i>	0.00	6,231,726.68	5,733,307.13	0.00	-5,733,307.13	0.0	6,231,726.68

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	1,176,752	1,502,493	1,524,233	4,203,479	20,234	504,040	72,500	596,773	0	0	0	0	0	963,036	468,439	1,431,475	6,231,727
Adansi North District - Fomena	1,176,752	1,502,493	1,524,233	4,203,479	20,234	504,040	72,500	596,773	0	0	0	0	0	963,036	468,439	1,431,475	6,231,727
Central Administration	347,932	953,707	754,898	2,056,537	20,234	471,136	47,500	538,869	0	0	0	0	0	208,610	205,963	414,573	3,009,979
Administration (Assembly Office)	347,932	953,707	754,898	2,056,537	20,234	471,136	47,500	538,869	0	0	0	0	0	208,610	205,963	414,573	3,009,979
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	102,757	497,425	600,181	0	0	20,000	20,000	0	0	0	0	0	702,390	52,291	754,681	1,374,862
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	72,757	497,425	570,181	0	0	20,000	20,000	0	0	0	0	0	702,390	52,291	754,681	1,344,862
Sports	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	99,240	317,189	30,000	446,429	0	25,000	0	25,000	0	0	0	0	0	0	169,160	169,160	640,590
Office of District Medical Officer of Health	0	15,189	0	15,189	0	5,000	0	5,000	0	0	0	0	0	0	169,160	169,160	189,350
Environmental Health Unit	99,240	302,000	30,000	431,240	0	20,000	0	20,000	0	0	0	0	0	0	0	0	451,240
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	447,856	64,323	0	512,178	0	2,000	0	2,000	0	0	0	0	0	0	0	0	514,178
Physical Planning	0	0	15,500	15,500	0	2,904	5,000	7,904	0	0	0	0	0	0	0	0	23,404
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	15,500	15,500	0	2,904	5,000	7,904	0	0	0	0	0	0	0	0	23,404
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	208,740	9,203	0	217,942	0	3,000	0	3,000	0	0	0	0	0	0	0	0	220,942
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	33,326	6,439	0	39,765	0	3,000	0	3,000	0	0	0	0	0	0	0	0	42,765
Community Development	175,414	2,764	0	178,178	0	0	0	0	0	0	0	0	0	0	0	0	178,178
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	72,985	10,316	226,410	309,711	0	0	0	0	0	0	0	0	0	52,036	41,025	93,060	402,771
Office of Departmental Head	72,985	0	0	72,985	0	0	0	0	0	0	0	0	0	0	0	0	72,985
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	52,036	41,025	93,060	98,060
Feeder Roads	0	5,316	226,410	231,726	0	0	0	0	0	0	0	0	0	0	0	0	231,726
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2015 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
	0	30,000	0	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)						347,932
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0606100	Adansi North - Fomena						

							Compensation of employees [GFS]	347,932
Objective	000000	Compensation of Employees						347,932
National Strategy	0000000	Compensation of Employees						347,932
Output	0000				Yr.1	Yr.2	Yr.3	347,932
					0	0	0	
Activity	000000				0.0	0.0	0.0	347,932
Wages and Salaries								347,932
21110 Established Position								347,932
2111001 Established Post								347,932

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	538,869
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_ Ashanti					
Location Code	0606100	Adansi North - Fomena					

							Compensation of employees [GFS]			20,234	
Objective	000000	Compensation of Employees									20,234
National Strategy	0000000	Compensation of Employees									20,234
Output	0000				Yr.1	Yr.2	Yr.3			20,234	
Activity	000000				0	0	0			20,234	
					0.0	0.0	0.0			20,234	
		Wages and Salaries								17,020	
		21111 Wages and salaries in cash [GFS]								17,020	
		211102 Monthly paid & casual labour								17,020	
		Social Contributions								3,214	
		21210 Actual social contributions [GFS]								3,214	
		2121001 13% SSF Contribution								3,214	
										317,600	
										317,600	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									275,780
National Strategy	7010604	6.4 Institutionalize democratic practices in local Government structures									20,100
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2015						Yr.1	Yr.2	Yr.3	20,100
Activity	000001	Organise General Assembly meetings and procure press coverage by Dec.,2015						1	1	1	20,100
					1.0	1.0	1.0			20,100	
		Use of goods and services								20,100	
		22107 Training - Seminars - Conferences								20,100	
		2210709 Allowances								20,100	
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation									1,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2015						Yr.1	Yr.2	Yr.3	1,000
Activity	000014	Reward Best Performing Area Council and Assembly member						1	1	1	1,000
					1.0	1.0	1.0			1,000	
		Use of goods and services								1,000	
		22111 Other Charges - Fees								1,000	
		2211101 Bank Charges								1,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									254,680
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014						Yr.1	Yr.2	Yr.3	30,500
Activity	000022	Purchase stickers for Assembly vehicles annually						1	1	1	30,500
					1.0	1.0	1.0			30,500	
		Use of goods and services								500	
		22101 Materials - Office Supplies								500	
		2210101 Printed Material & Stationery								500	
Activity	000025	Maintain office and staff bungalow						1.0	1.0	1.0	10,000
					1.0	1.0	1.0			10,000	
		Use of goods and services								10,000	
		22106 Repairs - Maintenance								10,000	
		2210604 Maintenance of Furniture & Fixtures								10,000	
Activity	000049	Provide computer and accessories						1.0	1.0	1.0	10,000
					1.0	1.0	1.0			10,000	
		Use of goods and services								10,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

		22101	Materials - Office Supplies						10,000
		2210101	Printed Material & Stationery						10,000
Activity	[000050]		Provide office stationery	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22101	Materials - Office Supplies						10,000
		2210101	Printed Material & Stationery						10,000
Output	[0004]		Skills of Staff and Assembly members and Sub -structure members enhanced by Dec.,2015	Yr.1	Yr.2	Yr.3			18,000
				1	1	1			
Activity	[000005]		Organise training workshops for staff locally	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22107	Training - Seminars - Conferences						10,000
		2210709	Allowances						10,000
Activity	[000006]		Pay t&t for official duties	1.0	1.0	1.0			8,000
			Use of goods and services						8,000
		22105	Travel - Transport						8,000
		2210509	Other Travel & Transportation						8,000
Output	[0005]		Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2015	Yr.1	Yr.2	Yr.3			206,180
				1	1	1			
Activity	[000002]		Organise Executive Committee meetings by Dec 2015	1.0	1.0	1.0			1,950
			Use of goods and services						1,950
		22107	Training - Seminars - Conferences						1,950
		2210709	Allowances						1,950
Activity	[000003]		Organise committee meetings by Dec.,2015	1.0	1.0	1.0			12,200
			Use of goods and services						12,200
		22107	Training - Seminars - Conferences						12,200
		2210709	Allowances						12,200
Activity	[000004]		Organise management meeting by end of 31st Dec 2015	1.0	1.0	1.0			2,000
			Use of goods and services						2,000
		22107	Training - Seminars - Conferences						2,000
		2210709	Allowances						2,000
Activity	[000010]		Provide Logistics for Assembly members to visit their communities(Commuted allowance)	1.0	1.0	1.0			18,120
			Use of goods and services						18,120
		22109	Special Services						18,120
		2210904	Assembly Members Special Allow						18,120
Activity	[000011]		Pay Presiding Member's monthly allowance	1.0	1.0	1.0			3,600
			Use of goods and services						3,600
		22109	Special Services						3,600
		2210904	Assembly Members Special Allow						3,600
Activity	[000013]		Host official guest throughout the year	1.0	1.0	1.0			15,000
			Use of goods and services						15,000
		22109	Special Services						15,000
		2210901	Service of the State Protocol						15,000
Activity	[000018]		Organise public forums	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	[000019]		Purchase of First Aid boxes and other medicals for the office by 31st Dec 2015	1.0	1.0	1.0			300
			Use of goods and services						300
		22101	Materials - Office Supplies						300

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

2210104 Medical Supplies					300	
Activity	000020	Insure Assembly official vehicles annually	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22113					2,000	
2211304 Insurance-Official Vehicles					2,000	
Activity	000021	Purchase of toileteries and beverages	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22101 Materials - Office Supplies					5,000	
2210102 Office Facilities, Supplies & Accessories					5,000	
Activity	000022	Procurement of utilities for Assembly offices and bungalows(electricity, water,telephone etc)	1.0	1.0	1.0	9,960
Use of goods and services					9,960	
22102 Utilities					9,960	
2210201 Electricity charges					9,000	
2210202 Water					600	
2210203 Telecommunications					360	
Activity	000024	Payment of postal charges annually	1.0	1.0	1.0	50
Use of goods and services					50	
22102 Utilities					50	
2210204 Postal Charges					50	
Activity	000033	Fuel Assembly's vehicles	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
22105 Travel - Transport					40,000	
2210505 Running Cost - Official Vehicles					40,000	
Activity	000034	Organise DISEC meetings	1.0	1.0	1.0	3,000
Use of goods and services					3,000	
22107 Training - Seminars - Conferences					3,000	
2210708 Refreshments					3,000	
Activity	000035	Organise Public Complains meeting	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22107 Training - Seminars - Conferences					2,000	
2210708 Refreshments					2,000	
Activity	000037	Payment of Bank charges	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22111 Other Charges - Fees					10,000	
2211101 Bank Charges					10,000	
Activity	000045	Maintain and service official vehicles	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22105 Travel - Transport					10,000	
2210502 Maintenance & Repairs - Official Vehicles					10,000	
Activity	000051	Maintain and service office equipment	1.0	1.0	1.0	5,000
Use of goods and services					5,000	
22106 Repairs - Maintenance					5,000	
2210606 Maintenance of General Equipment					5,000	
Activity	000052	Pay ex-gratia to Assembly members	1.0	1.0	1.0	61,000
Use of goods and services					61,000	
22109 Special Services					61,000	
2210904 Assembly Members Special Allow					61,000	
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				13,720

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

2015

National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							1,320
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2015	Yr.1	Yr.2	Yr.3				1,320
			1	1	1				
Activity	000002	Organise DPCU meetings annually	1.0	1.0	1.0				1,320
		Use of goods and services							1,320
	22107	Training - Seminars - Conferences							1,320
	2210708	Refreshments							1,320
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							10,900
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2015	Yr.1	Yr.2	Yr.3				10,900
			1	1	1				
Activity	000001	Prepare /review budgets and plans by 31st Dec 2015	1.0	1.0	1.0				900
		Use of goods and services							900
	22107	Training - Seminars - Conferences							900
	2210708	Refreshments							900
Activity	000006	Gazette Fee Fixing resolution	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework							1,500
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2015	Yr.1	Yr.2	Yr.3				1,500
			1	1	1				
Activity	000003	Conduct site meetings annually	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22105	Travel - Transport							300
	2210503	Fuel & Lubricants - Official Vehicles							300
	22107	Training - Seminars - Conferences							1,200
	2210708	Refreshments							1,200
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							28,100
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							28,100
Output	0002	Annual targets of Internally Generated Fund improved from 60% to 80% by 31st Dec.,2015	Yr.1	Yr.2	Yr.3				28,100
			1	1	1				
Activity	000001	Provide logistics to Revenue Collectors and Building Inspectorate	1.0	1.0	1.0				1,500
		Use of goods and services							1,500
	22105	Travel - Transport							1,500
	2210503	Fuel & Lubricants - Official Vehicles							1,500
Activity	000002	Organise Revenue Mobilization meeting with Revenue and Finance staff by 31st Dec. 2015	1.0	1.0	1.0				1,200
		Use of goods and services							1,200
	22107	Training - Seminars - Conferences							1,200
	2210709	Allowances							1,200
Activity	000003	Organise monthly revenue education / pay your levy campaign	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22105	Travel - Transport							2,500
	2210503	Fuel & Lubricants - Official Vehicles							2,500
	22107	Training - Seminars - Conferences							2,500
	2210708	Refreshments							2,500
Activity	000004	Train Revenue Collectors	1.0	1.0	1.0				5,400
		Use of goods and services							5,400
	22101	Materials - Office Supplies							2,000

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

2015

		2210103 Refreshment Items							2,000
		22107 Training - Seminars - Conferences							3,400
		2210709 Allowances							3,400
Activity	000006	Purchase value books	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
		22101 Materials - Office Supplies							10,000
		2210101 Printed Material & Stationery							10,000
Activity	000008	Organise a training workshop on revenue mobilisation for Assembly members by 31st Dec 2015	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
		22107 Training - Seminars - Conferences							5,000
		2210709 Allowances							5,000
Social benefits [GFS]									25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							25,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2015	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000017	Organise annual end of year get together	1.0	1.0	1.0				25,000
		Employer social benefits							25,000
		27311 Employer Social Benefits - Cash							25,000
		2731102 Staff Welfare Expenses							25,000
Other expense									128,536
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							93,536
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							93,536
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3				13,000
			1	1	1				
Activity	000047	Support Watsan activities	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
		28210 General Expenses							3,000
		2821006 Other Charges							3,000
Activity	000048	Support to reshape feeder roads	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
		28210 General Expenses							10,000
		2821006 Other Charges							10,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2015	Yr.1	Yr.2	Yr.3				80,536
			1	1	1				
Activity	000012	Attend official invitation and make donation	1.0	1.0	1.0				30,000
		Miscellaneous other expense							30,000
		28210 General Expenses							30,000
		2821009 Donations							30,000
Activity	000016	Support officers transferred to the district to transport their personal belongings	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		28210 General Expenses							5,000
		2821020 Grants to Employees							5,000
Activity	000036	Support Traditional Authorities	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
		28210 General Expenses							5,000
		2821006 Other Charges							5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000038	Support to unanticipated projects and programmes(IGF)	1.0	1.0	1.0	22,536
		Miscellaneous other expense				22,536
	28210	General Expenses				22,536
	2821006	Other Charges				22,536
Activity	000040	Reward staffs who work outside official hours	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821008	Awards & Rewards				5,000
Activity	000041	Bury paupers in the district	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821006	Other Charges				2,000
Activity	000042	Purchase of Glass noticeboard	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000
Activity	000043	Support MSHPactivities in the district	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
	28210	General Expenses				3,000
	2821006	Other Charges				3,000
Activity	000044	Procure press coverage	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
	28210	General Expenses				5,000
	2821006	Other Charges				5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				35,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				35,000
Output	0002	Annual targets of Internally Generated Fund improved from 60% to 80% by 31st Dec.,2015	Yr.1	Yr.2	Yr.3	35,000
			1	1	1	
Activity	000011	Pay commission collectors	1.0	1.0	1.0	35,000
		Miscellaneous other expense				35,000
	28210	General Expenses				35,000
	2821008	Awards & Rewards				35,000
Non Financial Assets						47,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,000
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000026	Purchase office equipment	1.0	1.0	1.0	5,000
		Inventories				5,000
	31221	Materials - supplies				5,000
	3122102	Office Facilities, Supplies and Accessories				5,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				42,500
National Strategy	7020604	6.4. Revisit IGF Sources				42,500
Output	0003	Market facilities improved by 31st Dec 2015	Yr.1	Yr.2	Yr.3	42,500
			1	1	1	
Activity	000002	Construct 50no. Market stalls at Fumso	1.0	1.0	1.0	42,500

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

2015

Fixed Assets		42,500
31113 Other structures		42,500
3111354 WIP - Markets		42,500

Amount (GH¢)

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

					Other expense	142,898
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Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				142,898
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				142,898
Output	0001	MP's projects and programmes increased by 31st Dec 2015	Yr.1	Yr.2	Yr.3	142,898
			1	1	1	
Activity	000001	Support to Asokwa MP's programmes	1.0	1.0	1.0	71,449

Miscellaneous other expense						71,449
28210	General Expenses					71,449
2821019	Scholarship & Bursaries					71,449
Activity	000002	Support to Fomena MP's programmes	1.0	1.0	1.0	71,449

Miscellaneous other expense						71,449
28210	General Expenses					71,449
2821019	Scholarship & Bursaries					71,449

					Non Financial Assets	142,898
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Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				142,898
National Strategy	7020504	6.4 Ensure strict adherence to guidelines for the operationalisation of the MPs Constituency Development Fund				142,898
Output	0001	MP's projects and programmes increased by 31st Dec 2015	Yr.1	Yr.2	Yr.3	142,898
			1	1	1	
Activity	000003	Support to MP's(Asokwa) projects	1.0	1.0	1.0	71,449

Inventories						71,449
31222	Work - progress					71,449
3122203	Bungalows/Palace					71,449
Activity	000004	Support to MP'S (Fomena) projects	1.0	1.0	1.0	71,449

Fixed Assets						71,449
31111	Dwellings					71,449
3111101	Buildings					71,449

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		Total By Funding		1,422,808		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2680101001	Adansi North District - Fomena_Central Administration Administration (Assembly Office)_ Ashanti						
Location Code	0606100	Adansi North - Fomena						
Use of goods and services								359,891
Objective	070104	4. Encourage Public-Private Participation in socio-economic development						8,000
National Strategy	7010401	4.1 Institutionalise Public-Private dialogue in the development process						8,000
Output	0001	Public- Private participation improved by 5% by 31st Dec 2015		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Support Business Advisory Center		1.0	1.0	1.0		8,000
Use of goods and services								8,000
22101 Materials - Office Supplies								8,000
2210101 Printed Material & Stationery								8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						311,891
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation						106,891
Output	0003	Self-help spirit among communities increased by 15% by 31st Dec.2015		Yr.1	Yr.2	Yr.3		106,891
Activity	000001	Supply communities with cement and roofing sheets under self help projects		1.0	1.0	1.0		106,891
Use of goods and services								106,891
22101 Materials - Office Supplies								106,891
2210108 Construction Material								106,891
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						205,000
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014		Yr.1	Yr.2	Yr.3		40,000
Activity	000006	Maintain and service Assembly's official vehicles		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22105 Travel - Transport								30,000
2210502 Maintenance & Repairs - Official Vehicles								30,000
Activity	000020	Purchase of stationary(DACF)		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210101 Printed Material & Stationery								10,000
Output	0004	Skills of Staff and Assembly members and Sub -structure members enhanced by Dec.,2015		Yr.1	Yr.2	Yr.3		30,000
Activity	000008	Support to capacity building of staff		1.0	1.0	1.0		30,000
Use of goods and services								30,000
22107 Training - Seminars - Conferences								30,000
2210710 Staff Development								30,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2015		Yr.1	Yr.2	Yr.3		135,000
Activity	000015	Support to Maintain of Security		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22105 Travel - Transport								15,000
2210503 Fuel & Lubricants - Official Vehicles								15,000
Activity	000027	Maintenance of office equipment		1.0	1.0	1.0		20,000

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

2015

	Use of goods and services								20,000
	22106	Repairs - Maintenance							20,000
	2210606	Maintenance of General Equipment							20,000
Activity	000028	Organise National celebrations;Independent day,1st July and Religious celebrations celebrations	1.0	1.0	1.0				70,000
	Use of goods and services								70,000
	22109	Special Services							70,000
	2210902	Official Celebrations							70,000
Activity	000030	Organise May Day Celebration in the district	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22109	Special Services							10,000
	2210902	Official Celebrations							10,000
Activity	000047	Prepare District Composite Budget	1.0	1.0	1.0				5,000
	Use of goods and services								5,000
	22101	Materials - Office Supplies							5,000
	2210101	Printed Material & Stationery							5,000
Activity	000049	Print Assembly calender	1.0	1.0	1.0				15,000
	Use of goods and services								15,000
	22101	Materials - Office Supplies							15,000
	2210101	Printed Material & Stationery							15,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							30,000
National Strategy	7020301	3.1. Enact LI to enforce compliance with the National Development Planning System Act 1994, Act 480							20,000
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2015		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000004	Conduct quartely monitoring and supervision of projects and programmes annually	1.0	1.0	1.0				20,000
	Use of goods and services								20,000
	22105	Travel - Transport							20,000
	2210503	Fuel & Lubricants - Official Vehicles							20,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							10,000
Output	0001	District Planning Co-ordinating Unit strengthened by 31st Dec 2015		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000007	Prepare District Medium Development Plan	1.0	1.0	1.0				10,000
	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
	2210101	Printed Material & Stationery							10,000
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded							10,000
National Strategy	7110601	6.1 Strengthen capacity for public education and dissemination of information on rights and entitlements							10,000
Output	0001	Public awareness of acts protecting children and vulnerable created by 31st Dec 2015		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000001	Conduct public education on gender issues	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
Grants									65,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export							60,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid							60,000
Output	0001	Access to electricity improved by 10% by 31st Dec 2015		Yr.1	Yr.2	Yr.3			60,000
				1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Maintenance of street lights in the district by Dec 2015	1.0	1.0	1.0	60,000
To other general government units						60,000
	26321	Capital Transfers				60,000
	2632101	Domestic Statutory Payments - District Assemblies Common Fund				60,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission				5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB				5,000
Output	0001	Prevalence rate of HIV/AIDS reduced by 10% by 31st Dec 2015	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000004	Support efforts and activities to reduce the spread of HIV/AIDS in the district	1.0	1.0	1.0	5,000
To other general government units						5,000
	26321	Capital Transfers				5,000
	2632101	Domestic Statutory Payments - District Assemblies Common Fund				5,000
Other expense						385,918
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large				75,662
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act				75,662
Output	0001	Programmes and activities of PWD's improved by 31st Dec 2015	Yr.1	Yr.2	Yr.3	75,662
			1	1	1	
Activity	000001	Support programmes and activities of PWD's in the district	1.0	1.0	1.0	75,662
Miscellaneous other expense						75,662
	28210	General Expenses				75,662
	2821006	Other Charges				75,662
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				310,256
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0003	Self-help spirit among communities increased by 15% by 31st Dec.2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Counterpart fund for UNFPA programmes	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	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				300,256
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	122,757
			1	1	1	
Activity	000039	Support to Area councils	1.0	1.0	1.0	42,757
Miscellaneous other expense						42,757
	28210	General Expenses				42,757
	2821006	Other Charges				42,757
Activity	000040	Purchase of Pick up	1.0	1.0	1.0	50,000
Miscellaneous other expense						50,000
	28210	General Expenses				50,000
	2821006	Other Charges				50,000
Activity	000051	Support Decentralised Departments	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
	28210	General Expenses				30,000
	2821006	Other Charges				30,000
Output	0005	Administrative and Institutional Management enhanced to accelerate the pace of development by 31st Dec.2015	Yr.1	Yr.2	Yr.3	177,499
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000039	Support to unanticipated projects and programmes(DACF)	1.0	1.0	1.0	134,499
		Miscellaneous other expense				134,499
		28210 General Expenses				134,499
		2821006 Other Charges				134,499
Activity	000046	Update Accounting Software	1.0	1.0	1.0	3,000
		Miscellaneous other expense				3,000
		28210 General Expenses				3,000
		2821006 Other Charges				3,000
Activity	000048	Support to ong ongoing street naming exercise in the district	1.0	1.0	1.0	40,000
		Miscellaneous other expense				40,000
		28210 General Expenses				40,000
		2821018 Civic Numbering/Street Naming				40,000
Non Financial Assets						612,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				612,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				612,000
Output	0001	Logistic, Human Resource and other infrastructure and facilities of the Assembly improved by 5% by 31st Dec. 2014	Yr.1	Yr.2	Yr.3	612,000
			1	1	1	
Activity	000001	Renovation of District Chief Executive bungalow and provision of poly tank	1.0	1.0	1.0	80,000
		Fixed Assets				80,000
		31111 Dwellings				80,000
		3111103 Bungalows/Palace				80,000
Activity	000002	Construct District Assembly Complex at Fomena by 31st Dec 2015	1.0	1.0	1.0	250,000
		Fixed Assets				250,000
		31112 Non residential buildings				250,000
		3111255 WIP - Office Buildings				250,000
Activity	000011	Renovate District Police Headquarters	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				10,000
Activity	000027	Maintain Assembly offices and bungalows(DACF)	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111103 Bungalows/Palace				30,000
Activity	000040	Purchase of Pick up	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31121 Transport - equipment				100,000
		3112101 Vehicle				100,000
Activity	000044	Renovate Assembly's guest house and barracks type staff quarters at N. Ayaase	1.0	1.0	1.0	77,000
		Fixed Assets				77,000
		31111 Dwellings				77,000
		3111103 Bungalows/Palace				77,000
Activity	000045	Purchase of office furniture and other fixtures	1.0	1.0	1.0	15,000
		Fixed Assets				15,000
		31122 Other machinery - equipment				15,000
		3112207 Other Assets				15,000
Activity	000049	Provide computer and accessories	1.0	1.0	1.0	20,000
		Fixed Assets				20,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>		248,683	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2680101001	Adansi North District - Fomena_Central Administration_Administration (Assembly Office)_Ashanti				
Location Code	0606100	Adansi North - Fomena				
Use of goods and services					22,720	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			22,720	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			22,720	
Output	0004	Skills of Staff and Assembly members and Sub -structure members enhanced by Dec.,2015	Yr.1	Yr.2	Yr.3	22,720
			1	1	1	
Activity	000001	Train the seven area councils in the district	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
	22107	Training - Seminars - Conferences				5,000
	2210710	Staff Development				5,000
	22108	Consulting Services				5,000
	2210801	Local Consultants Fees				5,000
Activity	000007	Provide logistics to Assembly and Decentralised department	1.0	1.0	1.0	12,720
Use of goods and services					12,720	
	22101	Materials - Office Supplies				12,720
	2210102	Office Facilities, Supplies & Accessories				12,720
Grants					20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			20,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			20,000	
Output	0004	Skills of Staff and Assembly members and Sub -structure members enhanced by Dec.,2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000003	Train heads of department on report writing, composite budget preparation, filing and minutes writing	1.0	1.0	1.0	20,000
To other general government units					20,000	
	26311	Re-Current				20,000
	2631106	DDF Capacity Building Grants				20,000
Non Financial Assets					205,963	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			205,963	
National Strategy	7020604	6.4. Revisit IGF Sources			205,963	
Output	0003	Market facilities improved by 31st Dec 2015	Yr.1	Yr.2	Yr.3	205,963
			1	1	1	
Activity	000001	Construct 2no. Open market sheds at Fumso	1.0	1.0	1.0	62,412
Fixed Assets					62,412	
	31113	Other structures				62,412
	3111304	Markets				62,412
Activity	000004	Construction of 10 no. market stores at Asokwa Junction	1.0	1.0	1.0	143,551
Fixed Assets					143,551	
	31113	Other structures				143,551
	3111304	Markets				143,551
Total Cost Centre					3,009,979	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>			20,000		
Function Code	70980	Education n.e.c						
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education_						
Location Code	0606100	Adansi North - Fomena						
Non Financial Assets						20,000		
Objective	060101	1. Increase equitable access to and participation in education at all levels				20,000		
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				20,000		
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2015			Yr.1	Yr.2	Yr.3	20,000
					1	1	1	
Activity	000007	Construct KG block @ Anwona			1.0	1.0	1.0	20,000
Fixed Assets						20,000		
	31112	Non residential buildings				20,000		
	3111205	School Buildings				20,000		

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				Total By Funding	570,181
Function Code	70980	Education n.e.c					
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education					
Location Code	0606100	Adansi North - Fomena					

Use of goods and services							800
Objective	060102	2. Improve quality of teaching and learning					800
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					800
Output	0001	School participation improved by 31st Dec 2015	Yr.1	Yr.2	Yr.3		800
Activity	000001	Organise STME clinics for girls in the district by 31st Dec 2015	1	1	1		800
Use of goods and services							800
22101 Materials - Office Supplies							500
2210101 Printed Material & Stationery							500
22105 Travel - Transport							300
2210503 Fuel & Lubricants - Official Vehicles							300

Other expense							71,957
Objective	060101	1. Increase equitable access to and participation in education at all levels					67,757
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					42,757
Output	0003	Secondary and tertiary education improved by by 31st Dec 2015	Yr.1	Yr.2	Yr.3		42,757
Activity	000001	Support to District Scholarship Fund	1	1	1		42,757
Miscellaneous other expense							42,757
28210 General Expenses							42,757
2821019 Scholarship & Bursaries							42,757
National Strategy	6010110	1.10 Promote the achievement of universal basic education					25,000
Output	0005	Motivation of teachers enhanced by 31st Dec 2015	Yr.1	Yr.2	Yr.3		25,000
Activity	000000	Conduct Best Teacher Award celebration	1	1	1		25,000
Miscellaneous other expense							25,000
28210 General Expenses							25,000
2821008 Awards & Rewards							25,000

Objective	060102	2. Improve quality of teaching and learning					4,200
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools					4,200
Output	0001	School participation improved by 31st Dec 2015	Yr.1	Yr.2	Yr.3		4,200
Activity	000001	Organise STME clinics for girls in the district by 31st Dec 2015	1	1	1		4,200
Miscellaneous other expense							4,200
28210 General Expenses							4,200
2821008 Awards & Rewards							4,200

Non Financial Assets							497,425
Objective	060101	1. Increase equitable access to and participation in education at all levels					497,425
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					427,333
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2015	Yr.1	Yr.2	Yr.3		427,333
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000002	Construct 2no. 6-unit classroom block at Akrokerri and Aboabo I	1.0	1.0	1.0	312,856
Fixed Assets						312,856
31112 Non residential buildings						312,856
3111256 WIP - School Buildings						312,856
Activity	000003	Fencing of Community Nurses Training School	1.0	1.0	1.0	42,928
Fixed Assets						42,928
31112 Non residential buildings						42,928
3111256 WIP - School Buildings						42,928
Activity	000006	Construction of 1no. 4-unit classroom block at Bodwesango SHS	1.0	0.0	0.0	71,549
Fixed Assets						71,549
31112 Non residential buildings						71,549
3111256 WIP - School Buildings						71,549
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				70,092
Output	0001	Education infrastructure and facilities improved by 20% by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	70,092
			1	1	1	
Activity	000001	Construction of T.I. Ahmadiya Administration block	1.0	1.0	1.0	70,092
Fixed Assets						70,092
31112 Non residential buildings						70,092
3111205 School Buildings						70,092

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	13402	Pooled				Total By Funding
Function Code	70980	Education n.e.c				702,390
Organisation	2680302000	Adansi North District - Fomena Education, Youth and Sports Education				
Location Code	0606100	Adansi North - Fomena				
Use of goods and services						702,390
Objective	060102	2. Improve quality of teaching and learning				702,390
National Strategy	6010201	2.1. Introduce programme of national education quality assessment				702,390
Output	0001	School participation improved by 31st Dec 2015	Yr.1	Yr.2	Yr.3	702,390
			1	1	1	
Activity	000003	Provide nutritious diet for school children in deprived areas	1.0	1.0	1.0	702,390
Use of goods and services						702,390
22101 Materials - Office Supplies						702,390
2210101 Printed Material & Stationery						702,390

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			Total By Funding			52,291
Function Code	70980	Education n.e.c						
Organisation	2680302000	Adansi North District - Fomena_Education, Youth and Sports_Education						
Location Code	0606100	Adansi North - Fomena						
Non Financial Assets								52,291
Objective	060101	1. Increase equitable access to and participation in education at all levels						52,291
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						52,291
Output	0004	Staff bungalows rehabilitated by 31st Dec 2015		Yr.1	Yr.2	Yr.3	52,291	
				1	1	1		
Activity	000001	Rehabilitate District Director of Education's residence		1.0	1.0	1.0	52,291	
Fixed Assets								52,291
	31111	Dwellings						52,291
	3111103	Bungalows/Palace						52,291
Total Cost Centre								1,344,862

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			30,000
Function Code	70810	Recreational and sport services (IS)				
Organisation	2680303001	Adansi North District - Fomena Education, Youth and Sports_Sports_Ashanti				
Location Code	0606100	Adansi North - Fomena				
Use of goods and services						30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				30,000
Output	0001	Cultural and Sporting activites in the district improved by 31st Dec 2015	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Support cultural and sporting activities annually	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22101 Materials - Office Supplies						30,000
2210118 Sports, Recreational & Cultural Materials						30,000
Total Cost Centre						30,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70721	General Medical services (IS)						5,000
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0606100	Adansi North - Fomena						

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

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						5,000
Output	0001	Health awareness and prevention of communicable and non-communicable diseases reduced 31st Dec 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Annual health week conducted by 31st Dec 2015	1	1	1			5,000

Use of goods and services								5,000
22107	Training - Seminars - Conferences							5,000
2210711	Public Education & Sensitization							5,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70721	General Medical services (IS)						15,189
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services **15,189**

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						15,189
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						15,189
Output	0001	Health awareness and prevention of communicable and non-communicable diseases reduced 31st Dec 2015	Yr.1	Yr.2	Yr.3			15,189
Activity	000002	Support to malaria prevention programme	1	1	1			10,689

Use of goods and services								10,689
22107	Training - Seminars - Conferences							10,689
2210711	Public Education & Sensitization							10,689

Activity	000003	Support to immunisation of polio	1.0	1.0	1.0			4,500
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Use of goods and services								4,500
22101	Materials - Office Supplies							4,000
2210103	Refreshment Items							1,000
2210104	Medical Supplies							3,000
22105	Travel - Transport							500
2210503	Fuel & Lubricants - Official Vehicles							500

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			169,160
Function Code	70721	General Medical services (IS)				
Organisation	2680401001	Adansi North District - Fomena_Health_Office of District Medical Officer of Health_Ashanti				
Location Code	0606100	Adansi North - Fomena				
Non Financial Assets						169,160
Objective	060301	3. Improve access to quality maternal, neonatal, child and adolescent health services				169,160
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas				169,160
Output	0001	Health infrastructure and facilities increased by 10% by 31st Dec. 2015	Yr.1	Yr.2	Yr.3	169,160
Activity	000001	Construct 2 CHPS compound at Anomabo and Anwona	1	1	1	169,160
Fixed Assets						169,160
	31112	Non residential buildings				169,160
	3111252	WIP - Clinics				169,160
Total Cost Centre						189,350

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 99,240
Function Code	70740	Public health services						
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti						
Location Code	0606100	Adansi North - Fomena						

							Compensation of employees [GFS]	99,240
Objective	000000	Compensation of Employees						99,240
National Strategy	0000000	Compensation of Employees						99,240
Output	0000				Yr.1	Yr.2	Yr.3	99,240
					0	0	0	
Activity	000000				0.0	0.0	0.0	99,240

Wages and Salaries		87,188
21110	Established Position	87,188
2111001	Established Post	87,188
Social Contributions		12,052
21210	Actual social contributions [GFS]	12,052
2121001	13% SSF Contribution	12,052

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 20,000
Function Code	70740	Public health services						
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services								10,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
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National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						5,000
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Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2015						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000004	Procure sanitation equipment and disinfectant annually	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22103 General Cleaning								5,000
2210301 Cleaning Materials								5,000

National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						5,000
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Output	0003	Sanitation in schools improved by 5% by 31st Dec .2015						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000001	Conduct school health education programme and user education on sanitary facilities	1.0	1.0	1.0			5,000
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Use of goods and services								5,000
22101 Materials - Office Supplies								2,500
2210101 Printed Material & Stationery								2,500
22105 Travel - Transport								2,000
2210503 Fuel & Lubricants - Official Vehicles								2,000
22107 Training - Seminars - Conferences								500
2210708 Refreshments								500

Other expense								10,000
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Objective	051103	3. Accelerate the provision and improve environmental sanitation						10,000
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National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation						10,000
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Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2015						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			

Activity	000005	Support all sanitation activities in the district	1.0	1.0	1.0			10,000
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Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821006 Other Charges								10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>					332,000
Function Code	70740	Public health services							
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti							
Location Code	0606100	Adansi North - Fomena							
Use of goods and services									302,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							302,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management							70,000
Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2015		Yr.1	Yr.2	Yr.3			70,000
Activity	000003	Evacuate heap refuse dumps ,fumigation of dump sites and public toilet and conduct other sanitation activies in the district		1	1	1			70,000
Use of goods and services									70,000
22106 Repairs - Maintenance									70,000
2210616 Sanitary Sites									70,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management							232,000
Output	0001	Enviornmental cleanliness improved by 20% by 31st Dec 2015		Yr.1	Yr.2	Yr.3			232,000
Activity	000006	Support Fumigation and Sanitation in the district		1	1	1			212,000
Use of goods and services									212,000
22102 Utilities									212,000
2210205 Sanitation Charges									212,000
Activity	000007	Procure Sanitation equipment		1	1	1			20,000
Use of goods and services									20,000
22103 General Cleaning									20,000
2210301 Cleaning Materials									20,000
Non Financial Assets									30,000
Objective	051104	4. Ensure the development and implementation of health education as a component of all water and sanitation programmes							30,000
National Strategy	5110402	4.2 Promote behavioural change for ensuring Open Defecation-Free Communities							30,000
Output	0001	Defective toilet rehabilitated by 31st Dec 2015		Yr.1	Yr.2	Yr.3			30,000
Activity	000001	Rehalitate defective toilet		1	1	1			30,000
Fixed Assets									30,000
31113 Other structures									30,000
3111303 Toilets									30,000
Total Cost Centre									451,240

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	487,178
Function Code	70421	Agriculture cs					
Organisation	268060001	Adansi North District - Fomena_Agriculture_Ashanti					
Location Code	0606100	Adansi North - Fomena					

							Compensation of employees [GFS]			447,856	
Objective	000000	Compensation of Employees									447,856
National Strategy	0000000	Compensation of Employees									447,856
Output	0000				Yr.1	Yr.2	Yr.3			447,856	
					0	0	0				
Activity	000000				0.0	0.0	0.0			447,856	
		Wages and Salaries								397,299	
		21110	Established Position							388,899	
		2111001	Established Post							388,899	
		21112	Wages and salaries in cash [GFS]							8,400	
		2111201	Motorbike Allowance							7,680	
		2111203	Car Maintenance Allowance							720	
		Social Contributions								50,557	
		21210	Actual social contributions [GFS]							50,557	
		2121001	13% SSF Contribution							50,557	
							Use of goods and services			28,973	
Objective	030101	1. Improve agricultural productivity									750
National Strategy	3010116	1.16. Build capacity to develop more breeders									750
Output	0005	Livestock production increased by 50% by 31st Dec 2015						Yr.1	Yr.2	Yr.3	750
					1	1	1				
Activity	000002	Train farmers on choosing and constructing less expensive but efficient livestock shelter						1.0	1.0	1.0	750
		Use of goods and services								750	
		22107	Training - Seminars - Conferences							750	
		2210701	Training Materials							750	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets									28,223
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors									28,223
Output	0002	MOFA staff trained in ICT by 31st Dec 2015						Yr.1	Yr.2	Yr.3	270
					1	1	1				
Activity	000001	Train 22 MOFA staff on basic computer knowledge						1.0	1.0	1.0	270
		Use of goods and services								270	
		22107	Training - Seminars - Conferences							270	
		2210710	Staff Development							270	
Output	0003	Administrative work improved by 31st Dec 2015						Yr.1	Yr.2	Yr.3	27,953
					1	1	1				
Activity	000001	Monitor DDOs and AEA's activities and maintenance of official vehicles						1.0	1.0	1.0	13,600
		Use of goods and services								13,600	
		22105	Travel - Transport							13,600	
		2210503	Fuel & Lubricants - Official Vehicles							13,600	
Activity	000005	Purchase stationary and other office materials						1.0	1.0	1.0	3,200
		Use of goods and services								3,200	
		22101	Materials - Office Supplies							3,200	
		2210102	Office Facilities, Supplies & Accessories							3,200	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015

Activity	000007	Educate 10,000 Farmers on technologies by AEAs	1.0	1.0	1.0	10,800
Use of goods and services						10,800
22107 Training - Seminars - Conferences						10,800
2210702 Visits, Conferences / Seminars (Local)						10,800
Activity	000009	Purchase office equipment	1.0	1.0	1.0	353
Use of goods and services						353
22101 Materials - Office Supplies						353
2210102 Office Facilities, Supplies & Accessories						353

Grants 750

Objective	030101	1. Improve agricultural productivity				750
National Strategy	3010116	1.16. Build capacity to develop more breeders				750
Output	0002	Education on Record Management by Farmers enhanced by 31st Dec 2015	Yr.1	Yr.2	Yr.3	750
			1	1	1	
Activity	000001	Educate farmers on animal identification and record keeping	1.0	1.0	1.0	750
To other general government units						750
26321 Capital Transfers						750
2632103 The transfer of sector-specific assets to MMDAs						750

Other expense 9,600

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				9,600
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				9,600
Output	0003	Aministrative work improved by 31st Dec 2015	Yr.1	Yr.2	Yr.3	9,600
			1	1	1	
Activity	000006	Monitor AEAs and Farmers Activities by DDOs	1.0	1.0	1.0	9,600
Miscellaneous other expense						9,600
28210 General Expenses						9,600
2821006 Other Charges						9,600

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained				2,000
Function Code	70421	Agriculture cs				
Organisation	2680600001	Adansi North District - Fomena Agriculture Ashanti				
Location Code	0606100	Adansi North - Fomena				

Use of goods and services 2,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				2,000
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				2,000
Output	0003	Aministrative work improved by 31st Dec 2015	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000010	Support other activities of the department	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210111 Other Office Materials and Consumables						2,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		25,000
Function Code	70421	Agriculture cs			
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti			
Location Code	0606100	Adansi North - Fomena			
Other expense					25,000
Objective	030101	1. Improve agricultural productivity			25,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming			25,000
Output	0001	Hardworking farmers rewarded by 31st Dec 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise Farmers Day annually	1.0	1.0	1.0
Miscellaneous other expense					25,000
28210 General Expenses					25,000
2821022 National Awards					25,000
Total Cost Centre					514,178

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	Total By Funding					500
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0606100	Adansi North - Fomena						

Non Financial Assets 500

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						500
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						500
Output	0002	Activities of the department enhanced by 31st Dec 2015	Yr.1	Yr.2	Yr.3			500
Activity	000002	Purchase drawing table and chair	1	1	1			500

Fixed Assets								500
31122		Other machinery - equipment						500
3112207		Other Assets						500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	Total By Funding					7,904
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti						
Location Code	0606100	Adansi North - Fomena						

Other expense 2,904

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						2,904
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						2,904
Output	0002	Activities of the department enhanced by 31st Dec 2015	Yr.1	Yr.2	Yr.3			2,904
Activity	000001	Support activities of the Department	1	1	1			2,904

Miscellaneous other expense								2,904
28210		General Expenses						2,904
2821006		Other Charges						2,904

Non Financial Assets 5,000

Objective	050103	3. Integrate land use, transport planning, development planning and service provision						5,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning						5,000
Output	0001	Environmental sustainability improved by 15% by 31st Dec 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000003	Re-survey of Assembly land	1	1	1			5,000

Fixed Assets								5,000
31111		Dwellings						5,000
3111151		WIP - Buildings						5,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			15,000
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2680702001	Adansi North District - Fomena_Physical Planning_Town and Country Planning_Ashanti				
Location Code	0606100	Adansi North - Fomena				
Non Financial Assets						15,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				15,000
National Strategy	5010302	3.2 Implement integrated land use and spatial planning				15,000
Output	0001	Environmental sustainability improved by 15% by 31st Dec 2015	Yr.1	Yr.2	Yr.3	15,000
Activity	000001	Prepare layout for Ktekyewere and Assembly residential site	1.0	1.0	1.0	15,000
Fixed Assets						15,000
31111 Dwellings						15,000
3111151 WIP - Buildings						15,000
Total Cost Centre						23,404

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	39,765
Function Code	71040	Family and children					
Organisation	2680802001	Adansi North District - Fomena_Social Welfare & Community Development_Social Welfare	Ashanti				
Location Code	0606100	Adansi North - Fomena					

Compensation of employees [GFS]							33,326
Objective	000000	Compensation of Employees					33,326
National Strategy	0000000	Compensation of Employees					33,326
Output	0000		Yr.1	Yr.2	Yr.3		33,326
			0	0	0		
Activity	000000		0.0	0.0	0.0		33,326
		Wages and Salaries					33,326
		21110 Established Position					33,326
		2111001 Established Post					33,326

Use of goods and services							6,439
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					5,038
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715					3,038
Output	0002	District Social Welfare Department supported by Dec 2015	Yr.1	Yr.2	Yr.3		3,038
			1	1	1		
Activity	000002	Organise outreach programme on causes ,types and extent of disability in the district	1.0	1.0	1.0		3,038
		Use of goods and services					3,038
		22107 Training - Seminars - Conferences					3,038
		2210709 Allowances					3,038
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection					2,000
Output	0002	District Social Welfare Department supported by Dec 2015	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		
Activity	000003	Organise programmes to conscientise 15 selected communities on the need for early child care and development training	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210709 Allowances					1,000
Activity	000004	Organise programme to educate the people on the core functions of the Department of Social Welfare	1.0	1.0	1.0		1,000
		Use of goods and services					1,000
		22107 Training - Seminars - Conferences					1,000
		2210702 Visits, Conferences / Seminars (Local)					1,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					1,401
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					1,401
Output	0001	Activities of the Department of Social Welfare supported by 31st Dec 2015	Yr.1	Yr.2	Yr.3		1,401
			1	1	1		
Activity	000001	Conduct programme and activities to conscientise selected communities on eligibility of LEAP, criteria payment and exit component	1.0	1.0	1.0		1,401
		Use of goods and services					1,401
		22107 Training - Seminars - Conferences					1,401
		2210711 Public Education & Sensitization					1,401

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	3,000
Function Code	71040	Family and children					
Organisation	2680802001	Adansi North District - Fomena_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0606100	Adansi North - Fomena					

							Use of goods and services	3,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						3,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						3,000
Output	0001	Activites of the Department of Social Welfare supported by 31st Dec 2015	Yr.1	Yr.2	Yr.3		3,000	
Activity	000002	Support to other activities of the dept	1	1	1		3,000	
Use of goods and services								3,000
22101 Materials - Office Supplies								3,000
2210111 Other Office Materials and Consumables								3,000
Total Cost Centre								42,765

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG					
Function Code	70620	Community Development					
Organisation	2680803001	Adansi North District - Fomena_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Total By Funding							178,178

Compensation of employees [GFS]							175,414
Objective	000000	Compensation of Employees					175,414
National Strategy	0000000	Compensation of Employees					175,414
Output	0000			Yr.1	Yr.2	Yr.3	175,414
				0	0	0	
Activity	000000			0.0	0.0	0.0	175,414

Wages and Salaries							155,234
21110	Established Position						155,234
2111001	Established Post						155,234
Social Contributions							20,180
21210	Actual social contributions [GFS]						20,180
2121001	13% SSF Contribution						20,180

Use of goods and services							2,764
Objective	061502	2. Enhanced public awareness on women's issues					764
National Strategy	6150201	2.1 Promote the economic empowerment of women through access to land, labour, credit, markets, information, technology, business services and networks, and social protection including property rights					764
Output	0001	Training of women groups on economic activities improved by 31st Dec 2015		Yr.1	Yr.2	Yr.3	764
				1	1	1	
Activity	000001	Train women groups in soap making		1.0	1.0	1.0	764
Use of goods and services							764
22107	Training - Seminars - Conferences						764
2210709	Allowances						764

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					2,000
Output	0002	Communities sensitized on approaches of generating revenue by 31st Dec 2015		Yr.1	Yr.2	Yr.3	2,000
				1	1	1	
Activity	000001	Organize workshops for 30 communities on various approaches of generation and mobilisation of revenue		1.0	1.0	1.0	2,000
Use of goods and services							2,000
22107	Training - Seminars - Conferences						2,000
2210711	Public Education & Sensitization						2,000

Total Cost Centre **178,178**

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 72,985
Function Code	70610	Housing development						
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti						
Location Code	0606100	Adansi North - Fomena						

						Compensation of employees [GFS]			72,985		
Objective	000000	Compensation of Employees								72,985	
National Strategy	0000000	Compensation of Employees								72,985	
Output	0000						Yr.1	Yr.2	Yr.3	72,985	
							0	0	0		
Activity	000000						0.0	0.0	0.0	72,985	
Wages and Salaries									64,589		
	21110	Established Position									64,589
	2111001	Established Post									64,589
Social Contributions									8,397		
	21210	Actual social contributions [GFS]									8,397
	2121001	13% SSF Contribution									8,397
Total Cost Centre									72,985		

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

2015

Amount (GH¢)

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

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

Objective	030702	2. Adopt integrated water resources management						5,000
National Strategy	3070203	2.3. Establish appropriate institutional structures and enhance capacity building						5,000
Output	0001	District Water and Sanitation Team supported by 31st Dec 2015	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support activities of District Water and Sanitation Team annually	1	1	1			5,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70630	Water supply						93,060
Organisation	2681003001	Adansi North District - Fomena_Works_Water_Ashanti						
Location Code	0606100	Adansi North - Fomena						

Use of goods and services **52,036**

Objective	030702	2. Adopt integrated water resources management						52,036
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						52,036
Output	0001	District Water and Sanitation Team supported by 31st Dec 2015	Yr.1	Yr.2	Yr.3			52,036
Activity	000003	Rehabilitation of 30 no. defective boreholes	1	1	1			52,036

Use of goods and services								52,036
22102	Utilities							52,036
2210202	Water							52,036

Non Financial Assets **41,025**

Objective	030702	2. Adopt integrated water resources management						41,025
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						41,025
Output	0001	District Water and Sanitation Team supported by 31st Dec 2015	Yr.1	Yr.2	Yr.3			41,025
Activity	000002	Mechanisation of 2no. Borehole	1	1	1			41,025

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

Total Cost Centre **98,060**

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

2015

Amount (GH¢)

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

								Use of goods and services	5,316
Objective	050606	6. Promote functional relationship among towns, cities and rural communities							5,316
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas							5,316
Output	0001	Feeder roads rehabilitated by 31st Dec,2015				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000004	Purchase of stationary				1.0	1.0	1.0	650
Use of goods and services								650	
22101 Materials - Office Supplies								650	
2210101 Printed Material & Stationery								650	
Activity	000005	Maintenance of official pick-up				1.0	1.0	1.0	1,066
Use of goods and services								1,066	
22105 Travel - Transport								1,066	
2210502 Maintenance & Repairs - Official Vehicles								1,066	
Activity	000006	Fuel office vehicle				1.0	1.0	1.0	3,600
Use of goods and services								3,600	
22105 Travel - Transport								3,600	
2210505 Running Cost - Official Vehicles								3,600	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70451	Road transport						226,410
Organisation	2681004001	Adansi North District - Fomena_Works_Feeder Roads_Ashanti						
Location Code	0606100	Adansi North - Fomena						

								Non Financial Assets	226,410
Objective	050606	6. Promote functional relationship among towns, cities and rural communities							226,410
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas							226,410
Output	0001	Feeder roads rehabilitated by 31st Dec,2015				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000001	Reshape existing feeder roads				1.0	1.0	1.0	140,000
Fixed Assets								140,000	
31113 Other structures								140,000	
3111301 Roads								140,000	
Activity	000002	Spot improvement on Ansa-Dasubimadwen road				1.0	1.0	0.0	46,410
Fixed Assets								46,410	
31113 Other structures								46,410	
3111301 Roads								46,410	
Activity	000007	Construction of access road to new hospital site				1.0	1.0	1.0	40,000
Fixed Assets								40,000	
31113 Other structures								40,000	
3111301 Roads								40,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Total Cost Centre

231,726

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			10,000
Function Code	70473	Tourism				
Organisation	2681104001	Adansi North District - Fomena_Trade, Industry and Tourism_Tourism_Ashanti				
Location Code	0606100	Adansi North - Fomena				
Use of goods and services						10,000
Objective	020501	1. Diversify and expand the tourism industry for revenue generation				10,000
National Strategy	2050102	1.2 Develop new, high-value options in the leisure market, culture, heritage and eco-tourism components of the tourism sector while enhancing the attractiveness of the existing products				10,000
Output	0001	Investment potentials of the district marketed by 31st Dec 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Support to tourism activities in the district	1	1	1	10,000
Use of goods and services						10,000
22107 Training - Seminars - Conferences						10,000
2210711 Public Education & Sensitization						10,000
Total Cost Centre						10,000

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		30,000	
Function Code	70360	Public order and safety n.e.c				
Organisation	2681500001	Adansi North District - Fomena_Disaster Prevention_Ashanti				
Location Code	0606100	Adansi North - Fomena				
Other expense					30,000	
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)				30,000
National Strategy	5060901	9.1 Implement efficient and effective disaster management plans and programmes including flood controls and drainage systems in collaboration with private sector				20,000
Output	0002	Disaster victims supported by 31st Dec 2015	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support and assist disaster victims	1.0	1.0	1.0	20,000
Miscellaneous other expense					20,000	
28210 General Expenses					20,000	
2821006 Other Charges					20,000	
National Strategy	5060902	9.2 Develop a policy on early warning systems				10,000
Output	0001	Disaster awareness created in 50 communities by 31st Dec 2015	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Support all Nadmo activities in the district	1.0	1.0	1.0	10,000
Miscellaneous other expense					10,000	
28210 General Expenses					10,000	
2821006 Other Charges					10,000	
Total Cost Centre					30,000	

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

2015

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			Total By Funding
Function Code	71090	Social protection n.e.c.			5,000
Organisation	2681700001	Adansi North District - Fomena_Birth and Death_Ashanti			
Location Code	0606100	Adansi North - Fomena			
					Other expense
					5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			5,000
Output	0001	District Birth and Death Department supported by 31st Dec 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support activities of Birth and Death Department	1.0	1.0	1.0
					5,000
Miscellaneous other expense					5,000
	28210	General Expenses			5,000
	2821006	Other Charges			5,000
					Total Cost Centre
					5,000
					Total Vote
					6,231,727