



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2017-2019

PROGRAMME BASED BUDGET ESTIMATES

FOR 2017

ADANSI NORTH DISTRICT ASSEMBLY

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PART A: STRATEGIC OVERVIEW

1. 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 created by Legislative Instrument (LI 1758) dated 17th February, 2004. The Adansi North District was carved out of two former Districts namely; Adansi East and Adansi West now Adansi South and Obuasi District Assembly respectively. The District has two (2) constituencies thus; Fomena constituency and Adansi Asokwa constituency, 7 area councils and 43 electoral areas. The Assembly is made up of 61 Assembly Members, 43 Elected Members, 18 Government Appointees, the District Chief Executive and 2 Members of Parliament, all totaling up to 64.

1.1 LOCATION AND AREA OF COVERAGE

The District is located between Longitude 1.5°W and latitude 6.3°N. The Adansi North District covers an approximate area of 11,440sq Km representing about 4.7% of the total area of Ashanti Region. The District is bounded in the South-West by Obuasi Municipal, in the South by Adansi South District, in the South-East by Bosome Freho District, in the North-East by Bekwai Municipal and in the West by Amansie Central. The District is endowed with fertile agricultural lands and natural minerals such as Gold, Diamond, Granite rocks which can be used for road construction and buildings it is also endowed with sand and timber.

1.2 POPULATION

The District's population according to 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), and will be 121,755 in 2017 (projected) with the population density of about 107 persons per square km. Male-Female ratio is 49.5% to 50.5%.with 48% of the population in the active labour force, that is the ages between (15-60).

1.3 DISTRICT ECONOMY

1.31 Agriculture

Basically, the District is agrarian type as the sector employs about 77% of the active working population. The farming activities in the District include cash crop production in the form of Cocoa, Oil Palm and Citrus and Vegetables. Among these cash crop production Cocoa is the most dominant cash crop in the District. There are 17 operational areas with regards to Agricultural Extension work with 1 Extension Officer in each operational area. This gives an Extension Officer Farmer ratio of 1:3575.

1.32 Roads

There are a number of roads that traverse the District, linking up the District capital to 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.

1.33 HealthCare

The District can boast of several health facilities that provide quality Health care to the people. The District has 6 Health centres at (Fomena, Asokwa, Anhwiaso, Aboabo, Akrokerri and Fumso), 2 Private Health Centres at (Asokwa and New Ayaase), Mission Health Centres at (Dompoase and Wioso), 5 CHPS compounds at (Adomanu, Nyankomasi, Anwona, Anomabo and Fumso Ketewa). The District has the following Health Professionals; 1 Medical Officer, 3 Medical Assistant, 2 Public Health Nurses, 4 Midwives, 24 Community Health Nurses, 4 Enrolled Nurses, 4 Technician Officers, 3 Field Officers, 2 Dispensary Technician, 1 Accountant and 1 Executive Officer.

1.34 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. The District has 94 Pre-Schools, 99 Primary, 58 JHS, 4 SHS and 1 College of education. There are 7,655 pupils in the Pre-School, 17,943 in Primary, 6,167 in JHS, 3,469 in SHS and 954 in the Tertiary sector. There are 340 trained teachers as against 113 untrained teachers making a total of 453. Out of this number 317 are males while 136 are female. There are 158 teachers in the private schools of which 8 are trained. The pupil teacher ratio stands at Pre-Schools 54:1, Primary 36:1, JHS 21:1 and SHS 24:1 as against the national teacher, pupil ratio of Pre-School, 25:1, Primary 35:1, JHS 25:1 and SHS 25:1.

1.35 Sanitation

Waste disposal method in the District is an open dumping type. Most of these refuse sites are not well organized. However, the District Assembly in collaboration with Zoomlion and Environmental Health department are addressing this sanitation problem in the District. There are about 35 public latrines serving the population of 120,000 people in the district.

1.36 Manufacturing Industries

Manufacturing Sector employs about 8% of the working population in the District. Industries like Wood processing can be found in places like Adiembra, Asokwa, Tasiliman and Palm fruits processing into Palm Oil and Palm Kernel as well as Gari processing industries in places like Dompase, Ayokoa, Fumso and other areas.

1.361 Services

Services employ about 15% of the working population. Some main services provided in the District include Tourism, Banking, Communication, Dress making, Hairdressing, operation of Private Schools etc. The District has about seven (7) Tourist attraction sites which can be developed to boost tourism. These are:

- The Prempeh II Stone at Brofoyedru;
- The Kusa Scarp at Kusa;
- The Treaty of Fomena site at Fomena
- The Bonsam Shrine at Patakro
- The Sasabonsam Kye at Bodwesango
- The Tewobaabi Waterfalls at Tewobaabi
- 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.

2. GSGDA II POLICY OBJECTIVES

The GSGDAII contains (18) Policy Objectives that are relevant to the Adansi North District Assembly.

These are as follow:

- Enhance capacity to mitigate impact of national disasters, risk and vulnerability
- Ensure effective implementation of decentralization policy and programmes
- Intensify the promotion of domestic tourism
- Strengthen human and institutional capacities for land use planning and management.
- Increase access to extension services and re-orient Agric education.
- Promote teaching and learning in science, maths and technology at all levels.
- Improve management of education service delivery.
- Improve quality of teaching and learning.
- Strengthen national capacity for sports management.
- Adopt integrated water resources management.
- Create efficient and effective transport system that meets user needs.
- Improve efficiency in governance and management of health system.

- Improve quality of health services delivery including mental health services.
- Promote effective waste management and reduce noise pollution.
- Ensure capacity and skills development of youth with disabilities.
- Ensure effective & efficient resource mobilization& management including IGF.
- Provide adequate, reliable and affordable and affordable energy for all and export.
- Integrate and institutionalize participatory district level planning and budgeting

3. VISION

The vision of the Assembly is to become an excellent institution well-resourced to manage scarce resources to improve the living standards of our people.

4. 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.

5. GOAL

The goal of the Adansi North District is to seek to enhance local economic growth and respond to the needs of the people. It also seeks to provide basic social amenities such as good health care, portable and safe drinking water and good sanitations, security and modernization of Agricultural activities in the District.

6. CORE FUNCTIONS

The core functions of the District are outlined below:

- Exercise legislative oversights, implement, co-ordinate, monitor and evaluate government policies and programmes at the district level
- Provide institutional capacity and an enabling environment for effective, efficient and sustainable service delivery
- Prepare broad district development plans

Adansi North District Assembly

- Human resource development and manpower training to enhance the performance of service delivery
- Mobilization and allocation of resources to all sectors of the district economy
- Preparation and implementation of the annual plan, economic and financial statements of Adansi North District Assembly
- Management of public expenditure of the assembly
- Promote local participation in administration and development through community actions
- Ensure the protection of the natural and physical environment with a view to ensuring that development strategies and programmes are in conformity with sound environmental principles
- Ensure the even development of the communities in the districts by the effective utilization of available resources

7. POLICY OUTCOME INDICATORS AND TARGETS

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Disaster awareness created in the district	Number of disaster awareness creation meetings held	2015	-	2016	2	2017	3
	Number of communities visited		-		2		3
Prepare broad district development plans	MTDP prepared	2015	Yes	2016	yes	2017	yes
Integrate and institutionalize participatory district level planning and budgeting	Number of public meetings with stakeholders held	2015	3	2016	-	2017	3
Agricultural productivity enhanced	Number of farmers introduced to good & affordable animal housing and other farm practices	2015	30	2016	-	2017	100
	Number of farmers educated on animal identification, record keeping and disease management		15		-		15
	Best Farmers Awards annually held in the district		1		1		1
Empower the people including the disable and vulnerable	Number of LEAP workshops and outreach programmes held	2015	2	2016	2	2017	2
Improve roads network in the district	% of feeder roads reshaped	2015		2016		2017	

Outcome Indicator Description	Unit of Measurement	Baseline		Latest Status		Target	
		Year	Value	Year	Value	Year	Value
Environmental cleanliness improved/ Sanitation in schools improved/ Health awareness and prevention of communicable and non-communicable diseases reduced	Fumigation, sanitation and evacuation of heaped refuse to dump sites performed quarterly	2015	4	2016	3	2017	4
	Sanitation day organized monthly		12		10		12
	Sanitation Health education programme & on usage of sanitary facilities held annually		-		1		2
Capacity of Staff, Assembly members and Sub-district structure members enhanced	Plan Prepared	2015	Yes	2016	Yes	2017	Yes
	No. of training workshop(s) held	2015	10	2016	6	2017	10
Orderly, Harmonious and Sustainable Spatial Development improved in the district	Percentage of public education on land use held in district		30%	2016	40%	2017	50%
	Number of planning schemes prepared	2015	2	2016	4	2017	8
	Percentage of site inspections done	2015	30%	2016	40%	2017	50%
	Stages in development	2015	Layouts digitized	2016	Address Map prepared	2017	Complete street naming in Fomena
Improved quality of teaching and learning	Organized my first day at school annually	2015	1	2016	1	2017	1
	Organize STMIE clinics for girls in the district		1		1		1
	Best Teachers Awards annually held in the district		1		1		1
Secondary and Tertiary Education improved	Needy but brilliant students to supported in the district	2015	10	2016	8	2017	15
Access to electricity improved	Rate of lighted communities in the district	2015	50%	2016	60%	2017	75%

8. SUMMARY OF KEY ACHIEVEMENTS IN 2016

Under General Administration, General Assembly and other sub-committee meetings were successfully organized. 2 General Assembly, 15 statutory and other adhoc meetings were held. Also the completion of ground floor of District Administration block to enhance effective administrative work is about 95% work completed.

Under the Social Sector, My First Day at School has been organized District Wide whilst 1 public forum and 3 public functions have been organized as scheduled. 5 classroom blocks with ancillary facilities have been constructed at selected communities such as Fumso, Akrokerri, Bodwesango,Adiembra and Brofoyedru in the district whilst one(1) classroom block was re-roofed at Aboabo No. 1 area. Construction of 2 no. CHPs compound have been completed at Anomabu and Anwona. At Brofoyedru and Bobrase and Asokwa areas, 2 projects relating to the construction of KVIP toilets have been completed whilst another facility has been converted from KVIP toilet into W/C toilet facilities at Fomena.

Under the economic sector, 1 market has been rehabilitated at Fomena whilst the first phase of the construction of 1no. 10-unit market stores has been completed at Asokwa.

9. REVENUE AND EXPENDITURE TRENDS FOR THE MEDIUM-TERM

In 2014, an amount of GH¢2,419,532.02 was realized out of a total revenue projection of GH¢5,483,507.76 which represent 44.12% of the projected figure. This shortfall was as a result of low IGF realization and also no funds received from GOG in respect to Goods and Services and Asset for the decentralized departments. IGF formed 9.6% of the total actual as at Dec 2014 while DACF and DDF formed 31.7% and 15.8% respectively. In 2015 the Assembly realized only 41% of its projected revenue. Out of the amount realized DACF, DDF and GOG transfer contributed 22.8%, 4.2% and 73% respectively. IGF contributed 16.4% of the total actual for the year. In 2016 financial year, a total of GH¢6,513,773.00 was projected as revenue from all revenue sources and as at 31st August, an amount of GH¢3,651,088.18 has been realized representing 56.1% of total projected figure.

For the 2017 to 2019 medium term, the District Assembly has projected a total revenue amount of GH¢7,293,514.78, GH¢7,328,995.80 and GH¢7,695,445.59.

The District assembly has a total budget of GH¢7,293,514.78 for 2017 financial year. Out of this the government contribution is estimated at GH¢1,571,714.08 representing 21.55% including funds from DACF amounting to GH¢3,730,322.00 representing 51.15% of total expected inflows while Donor Partners are to contribute GH¢943,491.00 representing 12.94% of total budget. Included in the total budget is GH¢453,029.20 to be generated internally from Non-taxable revenue sources (6.21%). The other source of funding is from the District Development Facility (DDF) amounting to GH¢594,959.00 (8.16%).

By December 31st 2014, expenditure incurred by all the departments with respect to GoG amounted to GH¢2,941,350.69 constituting 53.64% of the total expenditure budgeted which is GH¢5,483,507.76. The expenditure declined during 31st December, 2015 due to delay in releases of funds from the GoG revenue sources. In 2016, the expenditure increased to GH¢2,204,152.36 as at August which is 26.1% more than that of 2015.

By December 31st 2014, expenditure incurred by the departments with respect to IGF amounted to GH¢232,002.11 constituting 46.0% of its total expenditure budgeted which is GH¢504,459.10. The expenditure increased in 2015 and it's expected to go up again by the close of the year 2016. In 2017, an amount of GH¢453,029.20 is to be expended from IGF.

With respect to Compensation of Employees, an amount of GH¢998,928.00 was expended in 2016 out of GH¢1,498,392.00 as at August ending whilst in 2017, expenditure estimate is forecasted to be at GH¢1,621,381.00.

Total expenditure on Goods and Services increased from GH¢2,179,267.00 in 2016 to GH¢3,097,217.81 in 2017. An amount of GH¢1,475,403.08 was expended in 2016 as at the end of August for Assets whilst for 2017, GH¢2,574,915.72 is to be spent. The increase in expenditure is due to rise in expected donor inflows.

For the 2017 to 2019 medium term, the District Assembly has projected a total expenditure amount of GH¢7,293,514.53, GH¢8,084,995.80 and GH¢8,485,445.59 respectively

PART B: BUDGET PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

1. Budget Programme Objectives

- To provide administrative support, exercise legislative oversights and ensure effective and efficient revenue mobilization and utilization for quality service delivery

2. Budget Programme Description

The Management and Administration programme provide all of the cross-cutting services required in order that other programmes and sub-programmes can succeed in achieving their objectives. As such, the Management and Administration programme will usually be responsible for services such as planning, legislative functions, budgeting and controlling financial transactions of the district which is consistent with prevailing financial and accounting policies, objectives, rules and regulations. It also ensures the documentation and controlling of incoming and outgoing cash flows as well as actual handling of cash that are undertaken towards the District's policy direction.

This involves the office of the co-ordinating directorate which include the internal audit unit, procurement office, registry, administration, secretarial, transport sections, planning and budget units, finance department and the human resource unit.

The following sub-programmes are used to deliver services across a wide area:

- General Administration
- Finance and Revenue Mobilization
- Planning, Budgeting and Coordination
- Legislative Oversights
- Human Resource Management

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.1 General Administration

1. Budget Sub-Programme Objective

- Create an enabling environment for accelerated and shared growth of the district
- To co-ordinate the activities of the departments in the district and promote good internal audit practice in the district

2. Budget Sub-Programme Description

This sub programme coordinates the operations of the Assembly and its departments through the Office of the co-ordinating Directorate. It provides general information and direction for the district. It is responsible for the enforcement of standard procedures of operation for the effective and efficient running of the District Assembly such as transport services, procurement services, organizing management meetings, official celebrations for National days and improving citizen participation in district level local governance and administrative support to the various departments.

It consolidates and incorporates the district's needs for equipment and materials into a procurement plan, establishes and maintains a fixed asset register, and liaises with appropriate heads of Departments to plan for the acquisition, replacement and disposal of equipment.

The organizational unit involved in delivering this sub-programme is the Office of the co-ordinating directorate including internal audit unit, procurement office, registry, administration, secretarial, transport sections with staff strength of 35. This sub-programme is funded under the GOG, IGF and DACF budget.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Response to audit reports	Respond within	-	-	Thirty days after receipt of report	Thirty days after receipt of report	Thirty days after receipt of report
ARIC meetings organized quarterly	Number of meetings organized	4	2	4	4	4
Increased citizens' engagement with and knowledge of local government in key reform areas	Number of Town Hall meetings held in the district	-	-	4	4	4
Official celebrations (Independence & Republic Day and May Day) Honours Ceremony Anniversaries	Number of event organised	3	3	3	3	3
Hold management meetings	Number of meetings held	12	10	12	12	12

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	
Management and Monitoring Policies, Programmes and Projects	
Procurement of Office supplies and consumables	
Publication and dissemination of Policies and Programmes	
Internal management of the organisation	
Cleaning and General Services	
Computer hardwares and accessories	

PROGRAMME1: Management and Administration

SUB-PROGRAMME 1.2 Finance and Revenue Mobilization

1. Budget Sub-Programme Objective

- To ensure effective and efficient revenue mobilization and utilization
- To establish financial and asset reporting system which is consistent with prevailing financial and accounting policies, objectives, rules and regulations within the district

2. Budget Sub-Programme Description

The sub-programme aims to deliver timely payment of expenditures within the district. It will also ensure the prompt processing and signing of warrants and processing of pension files. It also seeks to ensure that payment vouchers submitted to the treasury are duly registered and all supporting documents are checked to ensure they are complete before payments are effected. This major activity helps to ensure reconciliations and helps in providing accurate information during the preparation of monthly financial statements which is later submitted to CAGD for further external annual financial statements.

The sub-programme Finance and Revenue Mobilization will see to it that records are gathered and financial transactions are summarized into financial statements and reports in order to assist management and other stakeholders in decision making. It will also receive public funds ensuring that these public funds are kept in safe custody and accordingly disbursed. Also, it seeks to improve mobilization and management of non-tax revenue within the district. It also seeks to ensure the provision of logistics to revenue collectors to enhance their revenue mobilization efforts. The whole district benefits from this programme.

The sub- programme Finance and Revenue Mobilization will be manned by three units namely; the Accounts, Treasury and Revenue units with staff strength of 15 officers.

Funding for the Finance and Revenue Mobilization sub-programme is from GoG, IGF and DACF.

Some key challenges facing the implementation of the programme inadequate office space for officers and logistics support for revenue officers.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Revenue Mobilization meetings organized	Number of meetings held quarterly	4	3	4	4	4
Pay your levy campaign	Number of campaigns made	3	2	4	4	4
Prepare and submit monthly and annual financial statements	No. of reports prepared and submitted	13	8	13	13	13
Update valuation list	Data collection exercise done quarterly	-	-	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Software Acquisition and Development
Treasury and Accounting Activities

Projects

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.3 Planning, Budgeting and Coordination

1. Budget Sub-Programme Objective

- Monitor and evaluate government policies and programmes in the district
- To establish and implement an effective and efficient planning, and budgeting reporting system within the district

2. Budget Sub-Programme Description

The Planning, Budgeting and Coordination sub-programme deals primarily with the alignment of District Assembly plans and budget with national policy framework. It covers the provision of services with oversight responsibility to coordinate development policies, programmes and projects. It also ensures that routine review and update of strategic plans and preparation of annual budgets of departments which consequently forms part of the annual district budget. It also ensures the facilitation, coordination, collation, preparation and implementation of district plans and budgets.

Also monitors and evaluates the district's plans and budget performance in the area of financial expenditure and the supervision of the projects and programmes through:

- Quarterly and Midyear budget reviews
- Inspection of projects
- Collection and collation of data

The following are responsible for executing the Planning, Budgeting and Coordination sub-Programme; the District Budget unit and the planning unit. The staff strength for this sub-programme is 5. Planning, Budgeting and Coordination sub-Programme is funded solely from GOG, IGF and DACF. The beneficiaries of the sub-Programme include departments, , Faith Based Organization (FBOs), Community Based Organizations (CBOs), Civil Society Organizations, Traditional Authorities, Central Government, Private Sector, Financial Institutions, the Media and general Public.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Annual Action Plan prepared and implemented	Annual Action Plan prepared	1	-	1	1	1
Monitoring reports of programmes and projects	Quarterly monitoring reports prepared	4	3	4	4	4
Progress reports on projects and programmes	Quarterly and annual progress report prepared and submitted	4	3	4	4	4
Prepare annual district composite budget	Composite budget prepared and approved within a year	1	Approved	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Policies and Programme Review Activities	
Budget Preparation	
Management and Monitoring Policies, Programmes and Projects	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.4 Legislative Oversight

1. Budget Sub-Programme Objective

- Ensure the legislative framework for full and effective operationalization of the District Assembly is in force.

2. Budget Sub-Programme Description

The sub-programme ensures that legislative powers of the assembly are exercised through the organizing of General Assembly meetings, sub-committee meetings and other statutory meetings that are held within a year.

The organizational unit responsible for implementing this sub-programme is registry section with staff strength of 4. Funding is expected from sources such as GoG, IGF and DACF. The assembly members, staff and the general public will benefit from this sub-programme.

A key issue faced in its implementation is logistics support.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organize General assembly meetings and procure press coverage annually	Number of meetings held	4	3	4	4	4
Organize Executive committee meetings annually	Number of meetings held	4	3	4	4	4
Organize all Sub-committees meetings annually	Number of meetings held	24	18	24	24	24
Organize other committee meetings(DISEC,PIAC,DEOC,etc.) annually	Number of meetings held	10	6	10	10	10

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	

PROGRAMME 1: Management and Administration

SUB-PROGRAMME 1.5 Human Resource Management

1. Budget Sub-Programme Objective

- To manage, develop capabilities and competencies of all staff of the Adansi North District Assembly as well as coordinate human resource management programmes to efficiently deliver relevant services to the Assembly.
- Promote conducive (safe environmental condition) working environment for all staffs to enhance good service delivery.

2. Budget Sub-Programme Description

The sub-programme ensures that the ministry approved personnel policies and general LGS Scheme of service and administrative instructions on employment, personnel records, wages and salaries administration are translated into good management practices and effectively carried out. The entire staffs of the District Assembly will benefit.

The sub-programme is to provide services related to human resource management for the entire district and in collaboration with departments provide critical inputs for development of DMTDP in collaboration with DPCU. The Human resource Unit will be responsible for the implementation of this sub-programme. The unit comprises staff of four(4) including National Service persons who will be responsible for the implementation of the sub programme.

The sub programme is to be funded from sources such as GoG, DACF, DDF and IGF.

Some challenges that the sub programme faces are inadequate supply of office stationary and logistics, irregular power supply that causes software and equipment damage, non-compliance to rules and regulation by some staff.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Validate and submit PVs	Monthly validation done	12	9	12	12	12
Data base management of staff	Quarterly back-ups done	4	3	4	4	4
Capacity building plan and workshop	Plan Prepared	Yes	Yes	Yes	Yes	Yes
	No. of training workshop(s) held	10	6	10	10	10
Promotion register	Quarterly updates prepared	4	3	4	4	4

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Manpower skills development	

PROGRAMME 2: INFRASTRUCTURE DELIVERY AND MANAGEMENT

1. Budget Programme Objectives

- To co-ordinate activities to enhance proper land use planning and management , provide civil engineering works including construction, rehabilitation and encourage maintenance works related to public buildings and other government properties, feeder roads and water and sanitation facilities.

2. Budget Programme Description

Infrastructure delivery and management seeks to deliver services such as preparation of planning schemes (layouts) for public and stool lands, formulation of policies to direct and guide the spatial growth and physical development of Adansi North, improving street naming and property numbering system in the district and maintenance and reconstruction of public buildings, feeder roads and construction of boreholes.

The programme comprises:

- Physical and Spatial Planning
- Infrastructure Development

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.1 Physical and Spatial Planning

1. Budget Sub-Programme Objective

- Co-ordinate activities To Enhance Proper Land use Planning And Management
- Promote Implementation Of Planning Schemes
- Strengthen Public Education And Awareness Creation On Physical Development Issues

2. Budget Sub-Programme Description

The sub-programme mainly seeks to achieve orderly and sustainable physical and socio-economic development of the Adansi North Planning Area. It is also concerned with the preparation of planning schemes (layouts) for public and stool lands and the formulation of policies to direct and guide the spatial growth and physical development of Adansi North. The sub-programme also looks at improving street naming and property numbering system in the district.

The sub programme shall be delivered through stakeholder consultative meetings and site inspections. The organizational unit to be involved in the implementation of the sub programme shall be Town Country Planning Department. The staff strength of the sub programme shall be 4 permanent staff. The sub programme shall be funded through support from the Government of Ghana fund, a percentage from DACF and Internally Generated Fund from the Adansi North District Assembly. The key beneficiaries of the programme shall be the Adansi North District Assembly, the Traditional Authorities, Land owners, private developers, corporate institutions and the general public.

Some of the key challenges of the programme shall be untimely release of fund to initiate and implement the project. Non-compliance to planning laws and regulation by some traditional rulers, land developers, and land owners.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public education on land use	Percentage of public meetings held	40%	50%	70%	75%	80%
Support to planning scheme	Number of schemes prepared	2	4	8	8	8
Site inspection	Percentage performed	40%	50%	75%	75%	75%
Support to planning scheme preparation	Stages in development	Layouts digitized	Address Map prepared	Complete street naming in Fomena		

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	
Information, Education and Communication	
Procurement of Office supplies and consumables	

PROGRAMME 2: Infrastructure Delivery and Management

SUB-PROGRAMME 2.2 Infrastructure Development

1. Budget Sub-Programme Objective

- To execute its functions in relation to provision of civil engineering works in the district
- Regulate commuter transport to facilitate efficient movement of people, goods and services
- To improve accessibility to communities in the district for socio-economic growth

2. Budget Sub-Programme Description

The sub-programme will ensure that technical support and consultancy services are provided to GoG, DACF, IGF and other Donor funded public projects. It aims to co-ordinate the construction, rehabilitation, maintenance and reconstruction of public buildings, Government estates, water systems as well as drainage systems.

It also offers architectural, quantity surveying, structural /civil, electrical, mechanical engineering and estate management services to the public. Moreover, it collaborates with consultants in the execution of public assignment in pre and post contract Administration services. It involves the development of the drainage master plans, designs of hydraulic structures such as drains, culverts, storage reservoirs, bridges, dykes and erosion control structures.

This sub-programme is to be funded by GoG, DACF, IGF and revenue from Mineral Royalties. The Infrastructure Development programme comprises Works department with staff strength of 7 officers.

Some of the key challenges confronting the programme are inadequate staffing and logistics.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Spot improvement of roads	Total spot improved	74km	70km	90km	94km	97km
Grass cutting	Hectares covered	800ha	800ha	900ha	89ha	900ha
Routine road maintenance	Volume of pot holes/gully filled in metres	280m ³	285m ³	245m ³	200m ³	250m ³
Reshaping of feeder roads	Total length of road reshaped in kilometres	240km	220km	280km	300km	350km
Operation and maintenance plan developed	Plan to be completed by	-	Dec.	Dec.	Dec.	-
Rehabilitation of official bungalow for staffs within the district.	Completed by	Nov.	Dec.	Dec.	-	-
Construction of two(2) markets within the district.	Completed by	Nov.	Oct.	Dec.	-	-
Construction of water closet facilities district wide	Completed date	August	June	Nov.	Dec.	-
Drilling and mechanization of boreholes district wide	Completed by	Dec.	Sept.	Dec.	Dec.	-
Construction of culverts and re-shaping of feeder roads within the district	completed by	Dec.	Nov.	Dec.	Dec.	-
Monitoring and supervision of projects district wide	Prepare and submission of reports monthly	8	9	10	10	-

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organization	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Management and Monitoring Policies, Programmes and Projects	Reshape feeder roads in the district
	Rehabilitation of Assembly buildings
	Construction of administration block complex(firstfloor) at Fomena
	Furnishing of administration block
	Procure 1no. Pick-up
	Procure generator plant
	Procure 63no. motor bicycles
	Pavement of durbar grounds and drainage at Brofoyedru
	Rehabilitation of Akrokerri Market(PH 1)
	Reshape feeder roads in the district
	Rehabilitation of Assembly buildings
	Construction of Asokwa Junction Market(PH 1)
	Rehabilitation of Prison Commanders' bungalow at New Ayaase

PROGRAMME 3: SOCIAL SERVICES DELIVERY

1. Budget Programme Objectives

- To improve management of education service delivery, provide accessible, cost effective and efficient health service to increase access to good quality health services, to protect and promote the right of children against harm and abuse and integrate the vulnerable, persons with disability, the excluded and disadvantaged into the mainstream of society

2. Budget Programme Description

The Budget programme seeks to provide guidance and counseling service at the all educational levels. It seeks effective measures to be put in place to measures to improve quality of education delivery and protect the vulnerable in the society as well as improve health delivery in the district.

It comprises the Health Delivery, Education and Youth Development and Social Welfare and community development.

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.1 Education and Youth Development

1. Budget Sub-Programme Objective

- To improve Management of Education Service Delivery
- Provide equitable access to quality and child-friendly universal basic education by improving opportunities for all children in the first cycle of education at kindergarten level, primary levels, and Junior High School levels.
- To increase equitable access to quality Second Cycle Education that prepares young adults in the various options within tertiary education and the workplace

2. Budget Sub-Programme Description

This programme is delivered by multiple Government organizations including the department of Education and supported by the Ghana Education Service (which implements the policies set by the Ministry and delivers Primary, JHS and SHS education service throughout the country). These organizations are funded by the Government of Ghana through the Consolidated Fund and the GET Fund.

Second Cycle Education is predominantly provided by Government operated facilities. Within the Adansi North District, there are four (4) public senior high schools. There are four hundred and twenty (424) staff and four thousand nine hundred and nineteen (4,919) students.

The sub-programme seeks to provide guidance and counseling service at the senior High School level; organize training for Training of Teachers and provide adequate resources for Administrative expenses. It seeks effective measures to be put in place to check teachers' absenteeism by conducting regular school inspection and disseminating reports in promptly. Also, this sub-programme seeks to organize Literacy and Art Competition and organize enrolment drive in communities we serve. This will go a long way to increase access to equitable to and participation in education.

This Sub-programme is funded by GOG, DACF and IGF. This sub-programme faces a lot of hurdles which include inadequate funding, inadequate teaching materials, and dilapidated classrooms.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Organized my first day at school	Number of events supported	1	1	1	1	1
Construction Of Classroom Blocks Within The District	Completed by	Nov.	Oct.	Nov.	Dec.	-
Organize STMIE clinics for girls in the district	Number of events held	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Publication, campaigns and programmes	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Manpower Skills Development	Construction of 1no. 6-unit classroom block with ancillary facilities for Aboabo No.1 primary school at Aboabo No.1
Management and Monitoring Policies, Programmes and Projects	Rehabilitation of 1no. 3-unit classroom block with ancillary facilities at Kusa
	Construction of 1no. 3-unit classroom block at Bodwesango
	Construction of 1no. 3-unit classroom block(JHS) at Asirifikrom
	Construction of teachers' quarters at Kusa

PROGRAMME 3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.2 Health Delivery

1. Budget Sub-Programme Objective

- Provide accessible, cost effective and efficient health service to increase access to good quality health services

2. Budget Sub-Programme Description

The sub-programme seeks to ensure that health facilities are fully operational, health awareness is created and access to these facilities are eased for the general public. That is why it makes sure that public education on the use of public sanitary facilities is done and the awareness is created for improved personal and communal hygiene is advocated.

The Health department comprised of the environmental health unit and District health Directorate will see to the implementation of the sub-programme with a staff strength of 8. The entire district is to benefit from this. Funds from DACF, IGF and DDF will support this sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Increase Health facilities Within The District	Health center(S) completed by	-	July	Oct.	-	-
Annual Health Week Celebration	Event organized within the year	1	1	1	1	1
Sanitation Health education programme & on usage of sanitary facilities	Number of events held	1	1	1	1	1

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organisation	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Information, Education and Communication	Conversion of Garage into ward at Akrokerri Health Centre
Management and Monitoring Policies, Programmes and Projects	Construction of 1No. 10-seater W/C Toilet at Fumso
Implementation of HIV/AIDS related programmes	
Publication, campaigns and programmes	

PROGRAMME3: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 3.3 Social Welfare and Community Development

1. Budget Sub-Programme Objective

- To protect and promote the right of children against harm and abuse and integrate the vulnerable, persons with disability, the excluded and disadvantaged into the mainstream of society

2. Budget Sub-Programme Description

The sub-programme seeks to ensure Child rights promotion which involves outreach activities such as community sensitization through durbars, seminars, research, capacity building, and the development of advocacy and communication materials.

The organizational unit(s) involved is the Social Welfare and community Development with staff of 12 who face issues of logistics support and untimely release of funds. It is supported by GoG, DACF and IGF.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Support persons with disability quarterly	Disability Fund Management report prepared quarterly	4	3	4	4	4
Support the poor and needy in the district	LEAP programme organized twice every quarter	6	4	6	6	6

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Internal management of the organisation	
Management and Monitoring Policies, Programmes and Projects	
Publication and dissemination of Policies and Programmes	
Manpower Skills Development	
Information, Education and Communication	

PROGRAMME 4: ECONOMIC DEVELOPMENT

1. Budget Programme Objectives

- To improve food security and productivity, enhance efficiency and competitiveness of SMEs and private sector and expand opportunities for job creation to alleviate poverty especially among the rural poor in the district

2. Budget Programme Description

Economic development seeks to deliver services such as enhance tourism operations in the district and also seek to upgrade the entrepreneurial skills of the public especially the youth to reduce poverty and improve agricultural productivity in the district.

The programme comprises:

- Trade, Tourism and Industrial development
- Agricultural Development

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial development

1. Budget Sub-Programme Objective

- Enhance efficiency and competitiveness of SMEs and private sector and expand opportunities for job creation to alleviate poverty especially among the rural poor in the district

2. Budget Sub-Programme Description

The sub-programme seeks to render support and enhance tourism operations in the district and also seek to upgrade the entrepreneurial skills of the public especially the youth to reduce poverty

in the district. It is supported by IGF and DACF with the Business and advisory Centre coupled with the rural enterprise Project and the tourist desk office.

The insufficient funds slow down the implementation of the sub-programme.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the District Assembly's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Create awareness on entrepreneurial opportunities for youth empowerment	Number of training workshops organized annually	1	1	2	2	2
Conserve tourism sites through public education	Number of public fora organized within the year	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Internal management of the organisation

Projects

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Development

1. Budget Sub-Programme Objectives

- Ensure Food security and Emergency preparedness
- Increased growth in income
- Increased competitiveness and enhanced integration into domestic and international markets
- Sustainable management of land and environment
- Scientific technology applied in food and agriculture development
- Improved institutional coordination

2. Budget Sub-Programme Description

The sub-programme Agricultural development is responsible for developing and executing policies and strategies for the Agricultural development. The department plans and programmes are developed, coordinated and implemented through policy and strategy frameworks. In the regard, the sub-programme aims at fulfilling the Food and Agriculture sector development policy (FASDEP II) and the medium term Agriculture Sector Investment Plan (METASIP 2010-2015).

The programme aims at ensuring food security and alleviating poverty among the rural poor in the district. It involves engaging farmers in practical and educative approach to farming through demonstration, home and farm visits, surveys, field day, field trip, farm fora, monitoring and supervision. It does not only include farmers but will help develop the capacities of extension officer in the district.

It also involves the promotion of small holder livestock business enterprises. Priority livestock types would be promoted. It also aims at building the capacities of farmer-based organization (FBOS) to enable them improve service delivery to their members and increase access to service and market along the value chain. The programme seeks to intensify FBOS and out-grower concepts in the district. It will involve the training of

MOFA staff on group formation, FBO development and strengthening of existing FBO'S in the district.

The programme seeks to establish 16 acres of cassava multiplication fields in 16 operational areas in the district. It would ensure the supply of cassava planting materials to about 640 acres of farm lands. The programme also seeks to establish a technology center to impart knowledge to farmers. Various centers would be established. Among them are maize demonstration plot, cassava demonstration plot, livestock housing models and non-traditional animal housing models. This is to show to farmers a pictorial evidence of technologies the department want to impart and give farmers the opportunity to assess for themselves.

The main organizational unit involved in this programme is the department of Agriculture. The program is donor-funded with support from the Government of Ghana .

The main beneficiaries are farmers, value chain actors, students, stakeholders in agriculture, entrepreneur. The department has staff strength of 16.

Challenges:

- Untimely release of funds for the program. Agriculture is time-bound in our country and funds must be release at the right time.
- Lack of vehicles at the department and motorbikes to AEAS to ensure effective monitoring and supervision of Programmes and Projects.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the District Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Reports on construction of rice demonstration plots prepared for 2017	Rice demonstration plot reports prepared and submitted monthly	-	1	12	12	12
16 cassava multiplication field established in 2017	Monthly reports	-	-	8	8	8
Education, information and communication	Quarterly report	1	1	5	5	5
Monitoring reports of programmes and projects prepared	Four Quarterly progress report and monthly reports	16	16	16	16	16
Baseline surveys and Pre-survey on marketing	Monthly report	-	-	1	1	1
Meetings, home and farm visits	Monthly reports	12	12	12	12	12
Establish technology transfer center to teach scientific agricultural technologies to farmers	Monthly reports	-	-	7	7	7

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations
Publication, Campaigns And Programmes
Information, Education And Communication
Management And Monitoring Policies, Programmes And Projects
Manpower Skills Development

Projects
Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets
Completion Of Office Block For Directorate Of MoFA At New Ayaase
Construction Of Agric Director's Bungalow At New Ayaase
Purchase photocopier for Agric Office

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

1. Budget Programme Objectives

- To reduce disaster risks and emergency management across the country and create safer communities by containment and reduction of fire-related accidents and deaths.

2. Budget Programme Description

The programme seeks to provide for conflicts management and capacity building to be infused into national development strategies in a pre-emptive manner in order to develop the optimum environment for non-violent resolution of conflicts, collaborative problem-solving and tolerance building; also enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times and provide extrication services and prevent the influx of illicit weapons.

The Sub-Programmes(s) under is:

- Disaster prevention and Management.

The institution responsible for the Environmental and Sanitation Management Programme comprises National Disaster Management Organization. The staff strength of the Units delivering the programme is 20.

PROGRAMME 5: ENVIRONMENTAL AND SANITATION MANAGEMENT

SUB-PROGRAMME 5.1 Disaster prevention and Management

1. Budget Sub-Programme Objective

- To reduce disaster risks and emergency management across the country

2. Budget Sub-Programme Description

The programme seeks to provide for conflicts management and capacity building to be infused into national development strategies in a pre-emptive manner to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in rural communities through effective disaster management, social mobilization and employment generation and manage and prevent undesired fires at all times and provide extrication services in such dire situations.

The institution responsible for the sub-programme is National Disaster Management Organization. The staff strength of the Units delivering the programme is 20. The sub-programme is mainly funded by the DACF and IGF.

The Major challenges confronting the institutions delivering this programme are listed below:

- Parties and individuals continuously arming their followers for instance in the area of land and chieftaincy disputes.
- Inadequate strategic stocks for emergency response and relief administration of disaster victims.
- Inadequate vehicles for hazard monitoring as well as emergency assessment.
- Inadequate equipment for search, rescue and communication.

3. Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the MMDAs measure the performance of this sub-programme. The past data indicates actual performance whilst the projections are the MMDA's estimate of future performance.

Main Outputs	Output Indicator	Past Years		Projections		
		2015	2016	Budget Year 2017	Indicative Year 2018	Indicative Year 2019
Public awareness created on disaster management	No. of public education campaigns held and reported prepared	-	-	4	4	4
Improved capacity of stakeholders for disaster control	Number of meetings held and reports prepared	2	1	2	2	2

4. Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Operations	Projects
Management and Monitoring Policies, Programmes and Projects	
Internal management of the organisation	
Publication and dissemination of Policies and Programmes	

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	1,621,381		
020503 5.3 Intensify the promotion of domestic tourism	0	32,000		
030104 1.4. Increase access to extension services and re-orient agric edu	0	136,992		
031302 13.2 Adopt integrated water resources management	0	10,000		
031401 14.1 Promote effective waste management and reduce noise pollution	0	241,000		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	22,000		
050102 1.2. Create efficient & effect. transport system that meets user needs	0	96,487		
050501 5.1 Provide adequate, reliable and affordable energy for all & export	0	20,000		
050604 6.4 Strengthen human & inst'nal capacities for land use planning & mgt	0	49,953		
060102 1.2 Promote te'ching & l'ning in scien, maths & techno at all levels	0	10,000		
060103 1.3. Improve management of education service delivery	0	1,269,143		
060104 1.4. Improve quality of teaching and learning	0	20,000		
060403 4.3 Improve efficiency in governance & management of the health system	0	233,491		
060404 4.4 Improve qual'ty of h'lth servs. deliv. incl mental h'lth servs.	0	28,652		
060602 6.2. Strengthen national capacity for sport management	0	10,000		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	125,100		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	3,224,677		
070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF	7,293,515	0		
070203 2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting	0	139,400		
070204 2.4 Mainstream local econ. devt (LED) for growth & employmt creation	0	0		
070404 4.4. Ensure equity and social cohesion at all levels of society	0	3,239		

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>
<i>Grand Total ¢</i>	<i>7,293,515</i>	<i>7,293,515</i>	<i>0</i>	<i>0.00</i>

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
268 01 01 001 26				
Central Administration, Administration (Assembly Office),	7,293,514.74	0.00	0.00	0.00
<i>Objective</i> 070202 2.2 Ensure effective & efficient resource mobilis'n & mgt incl. IGF				
<i>Output</i> 0001				
From foreign governments(Current)	0.00	0.00	0.00	0.00
1311026 United Nation Population Fund (UNFPA)	0.00	0.00	0.00	0.00
From other general government units	6,770,485.74	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	1,520,943.00	0.00	0.00	0.00
1331002 DACF - Assembly	3,230,322.00	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	873,490.50	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	50,771.24	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	51,413.00	0.00	0.00	0.00
1331011 District Development Facility	543,546.00	0.00	0.00	0.00
Property income	334,750.00	0.00	0.00	0.00
1412001 Mineral Royalties	70,000.00	0.00	0.00	0.00
1412002 Concessions	25,000.00	0.00	0.00	0.00
1412004 Sale of Building Permit Jacket	20,000.00	0.00	0.00	0.00
1412006 Transfer of Plot	500.00	0.00	0.00	0.00
1412007 Building Plans / Permit	162,000.00	0.00	0.00	0.00
1412009 Comm. Mast Permit	10,000.00	0.00	0.00	0.00
1412022 Property Rate	40,500.00	0.00	0.00	0.00
1412023 Basic Rate (IGF)	300.00	0.00	0.00	0.00
1412024 Unassessed Rate	400.00	0.00	0.00	0.00
1415012 Rent on Assembly Building	600.00	0.00	0.00	0.00
1415025 Hall Hire	50.00	0.00	0.00	0.00
1415052 Stores Rental	5,400.00	0.00	0.00	0.00
Sales of goods and services	180,979.00	0.00	0.00	0.00
1422001 Pito / Palm Wire Sellers Tapers	150.00	0.00	0.00	0.00
1422002 Herbalist License	600.00	0.00	0.00	0.00
1422003 Hawkers License	6,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	480.00	0.00	0.00	0.00
1422010 Bicycle License	240.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	3,345.00	0.00	0.00	0.00
1422013 Sand and Stone Conts. License	800.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	100.00	0.00	0.00	0.00
1422015 Fuel Dealers	2,260.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,440.00	0.00	0.00	0.00
1422019 Sawmills	840.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	3,000.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	225.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	900.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2016 / 2017**

<i>Revenue Item</i>	<i>Projected 2017</i>	<i>Approved and or Revised Budget 2016</i>	<i>Actual Collection 2016</i>	<i>Variance</i>
1422033 Stores	720.00	0.00	0.00	0.00
1422038 Hairdressers / Dress	480.00	0.00	0.00	0.00
1422039 Bakeries / Bakers	180.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422052 Mechanics	390.00	0.00	0.00	0.00
1422053 Block Manufacturers	150.00	0.00	0.00	0.00
1422054 Laundries / Car Wash	120.00	0.00	0.00	0.00
1422057 Private Schools	1,320.00	0.00	0.00	0.00
1422059 Cocoa Residue Dealers	20,000.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422069 Open Spaces / Parks	1,500.00	0.00	0.00	0.00
1423001 Markets	30,000.00	0.00	0.00	0.00
1423004 Sale of Poultry	5,040.00	0.00	0.00	0.00
1423005 Registration of Contractors	500.00	0.00	0.00	0.00
1423006 Burial Fees	46,549.00	0.00	0.00	0.00
1423007 Pounds	500.00	0.00	0.00	0.00
1423008 Entertainment Fees	5,550.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	200.00	0.00	0.00	0.00
1423010 Export of Commodities	30,000.00	0.00	0.00	0.00
1423011 Marriage / Divorce Registration	1,000.00	0.00	0.00	0.00
1423012 Sub Metro Managed Toilets	3,000.00	0.00	0.00	0.00
1423019 Education Fees	20.00	0.00	0.00	0.00
1423078 Business registration	130.00	0.00	0.00	0.00
1423086 Car Stickers	1,000.00	0.00	0.00	0.00
1423238 Guest House	1,000.00	0.00	0.00	0.00
1423326 Milling Fee	1,800.00	0.00	0.00	0.00
1423426 Registration of Contractors	750.00	0.00	0.00	0.00
1423491 Chop Bar Fees	1,200.00	0.00	0.00	0.00
1423527 Tender Documents	3,000.00	0.00	0.00	0.00
Fines, penalties, and forfeits	5,300.00	0.00	0.00	0.00
1430001 Court Fines	500.00	0.00	0.00	0.00
1430007 Lorry Park Fines	4,800.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	2,000.00	0.00	0.00	0.00
1450007 Other Sundry Recoveries	2,000.00	0.00	0.00	0.00
Grand Total	7,293,514.74	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	7,293,515	6,975,125	6,985,576
Central GoG Sources	0	0	0	1,571,714	1,586,923	1,587,431
Management and Administration	0	0	0	639,431	645,825	645,825
Infrastructure Delivery and Management	0	0	0	169,588	171,110	171,284
Social Services Delivery	0	0	0	333,637	336,910	336,973
Economic Development	0	0	0	429,058	433,079	433,349
IGF-Retained Sources	0	0	0	453,029	454,034	457,559
Management and Administration	0	0	0	413,529	414,534	417,664
Infrastructure Delivery and Management	0	0	0	29,000	29,000	29,290
Social Services Delivery	0	0	0	6,000	6,000	6,060
Economic Development	0	0	0	2,500	2,500	2,525
Environmental and Sanitation Management	0	0	0	2,000	2,000	2,020
CF (MP) Sources	0	0	0	500,000	500,000	505,000
Management and Administration	0	0	0	500,000	500,000	505,000
CF (Assembly) Sources	0	0	0	3,230,322	2,895,719	2,924,676
Management and Administration	0	0	0	745,685	745,685	753,141
Infrastructure Delivery and Management	0	0	0	1,529,389	1,194,785	1,206,733
Social Services Delivery	0	0	0	688,249	688,249	695,131
Economic Development	0	0	0	247,000	247,000	249,470
Environmental and Sanitation Management	0	0	0	20,000	20,000	20,200
CIDA Sources	0	0	0	75,000	75,000	75,750
Economic Development	0	0	0	75,000	75,000	75,750
POOLED Sources	0	0	0	798,491	798,491	806,475
Social Services Delivery	0	0	0	798,491	798,491	806,475
MDF Sources	0	0	0	70,000	70,000	27,775
Infrastructure Delivery and Management	0	0	0	70,000	70,000	27,775
DDF Sources	0	0	0	594,959	594,959	600,909
Management and Administration	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	100,000	100,000	101,000
Social Services Delivery	0	0	0	443,546	443,546	447,981
Grand Total	0	0	0	7,293,515	6,975,125	6,985,576

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	7,293,515	6,975,125	6,985,576
Management and Administration	0	0	0	2,350,058	2,357,456	2,373,558
SP1.1: General Administration	0	0	0	1,790,945	1,795,904	1,808,854
21 Compensation of employees [GFS]	0	0	0	495,910	500,869	500,869
211 Wages and Salaries	0	0	0	419,249	423,442	423,442
21110 Established Position	0	0	0	317,600	320,776	320,776
21111 Wages and salaries in cash [GFS]	0	0	0	28,140	28,421	28,421
21112 Wages and salaries in cash [GFS]	0	0	0	73,509	74,244	74,244
212 Social Contributions	0	0	0	76,661	77,427	77,427
21210 Actual social contributions [GFS]	0	0	0	76,661	77,427	77,427
22 Use of goods and services	0	0	0	661,528	661,528	668,143
221 Use of goods and services	0	0	0	661,528	661,528	668,143
22101 Materials - Office Supplies	0	0	0	172,016	172,016	173,736
22102 Utilities	0	0	0	6,750	6,750	6,818
22105 Travel - Transport	0	0	0	137,200	137,200	138,572
22106 Repairs - Maintenance	0	0	0	42,000	42,000	42,420
22107 Training - Seminars - Conferences	0	0	0	17,000	17,000	17,170
22109 Special Services	0	0	0	36,000	36,000	36,360
22111 Other Charges - Fees	0	0	0	10,000	10,000	10,100
22112 Emergency Services	0	0	0	234,562	234,562	236,908
22113	0	0	0	6,000	6,000	6,060
26 Grants	0	0	0	10,000	10,000	10,100
263 To other general government units	0	0	0	10,000	10,000	10,100
26321 Capital Transfers	0	0	0	10,000	10,000	10,100
27 Social benefits [GFS]	0	0	0	13,000	13,000	13,130
273 Employer social benefits	0	0	0	13,000	13,000	13,130
27311 Employer Social Benefits - Cash	0	0	0	13,000	13,000	13,130
28 Other expense	0	0	0	610,506	610,506	616,612
282 Miscellaneous other expense	0	0	0	610,506	610,506	616,612
28210 General Expenses	0	0	0	610,506	610,506	616,612
SP1.2: Finance and Revenue Mobilization	0	0	0	102,605	103,471	103,631
21 Compensation of employees [GFS]	0	0	0	86,605	87,471	87,471
211 Wages and Salaries	0	0	0	86,605	87,471	87,471
21110 Established Position	0	0	0	86,605	87,471	87,471
22 Use of goods and services	0	0	0	11,000	11,000	11,110
221 Use of goods and services	0	0	0	11,000	11,000	11,110
22101 Materials - Office Supplies	0	0	0	7,500	7,500	7,575
22107 Training - Seminars - Conferences	0	0	0	3,500	3,500	3,535
28 Other expense	0	0	0	5,000	5,000	5,050
282 Miscellaneous other expense	0	0	0	5,000	5,000	5,050
28210 General Expenses	0	0	0	5,000	5,000	5,050
SP1.3: Planning, Budgeting and Coordination	0	0	0	199,393	200,317	201,387

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	92,393	93,317	93,317
211 Wages and Salaries	0	0	0	92,393	93,317	93,317
21110 Established Position	0	0	0	92,393	93,317	93,317
22 Use of goods and services	0	0	0	107,000	107,000	108,070
221 Use of goods and services	0	0	0	107,000	107,000	108,070
22101 Materials - Office Supplies	0	0	0	67,000	67,000	67,670
22105 Travel - Transport	0	0	0	40,000	40,000	40,400
SP1.4: Legislative Oversight	0	0	0	139,240	139,738	140,632
21 Compensation of employees [GFS]	0	0	0	49,799	50,297	50,297
211 Wages and Salaries	0	0	0	49,799	50,297	50,297
21110 Established Position	0	0	0	49,799	50,297	50,297
22 Use of goods and services	0	0	0	89,441	89,441	90,335
221 Use of goods and services	0	0	0	89,441	89,441	90,335
22101 Materials - Office Supplies	0	0	0	11,160	11,160	11,272
22105 Travel - Transport	0	0	0	4,880	4,880	4,929
22107 Training - Seminars - Conferences	0	0	0	19,800	19,800	19,998
22109 Special Services	0	0	0	53,601	53,601	54,137
SP1.5: Human Resource Management	0	0	0	117,874	118,026	119,053
21 Compensation of employees [GFS]	0	0	0	15,161	15,313	15,313
211 Wages and Salaries	0	0	0	15,161	15,313	15,313
21110 Established Position	0	0	0	15,161	15,313	15,313
22 Use of goods and services	0	0	0	51,300	51,300	51,813
221 Use of goods and services	0	0	0	51,300	51,300	51,813
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	12,000	12,000	12,120
22107 Training - Seminars - Conferences	0	0	0	37,300	37,300	37,673
26 Grants	0	0	0	51,413	51,413	51,927
263 To other general government units	0	0	0	51,413	51,413	51,927
26311 Re-Current	0	0	0	51,413	51,413	51,927
Infrastructure Delivery and Management	0	0	0	1,897,977	1,564,895	1,536,082
SP2.1 Physical and Spatial Planning	0	0	0	100,625	101,132	101,631
21 Compensation of employees [GFS]	0	0	0	50,672	51,178	51,178
211 Wages and Salaries	0	0	0	44,842	45,291	45,291
21110 Established Position	0	0	0	44,842	45,291	45,291
212 Social Contributions	0	0	0	5,829	5,888	5,888
21210 Actual social contributions [GFS]	0	0	0	5,829	5,888	5,888
22 Use of goods and services	0	0	0	9,953	9,953	10,053
221 Use of goods and services	0	0	0	9,953	9,953	10,053
22101 Materials - Office Supplies	0	0	0	4,573	4,573	4,619
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	3,380	3,380	3,414
28 Other expense	0	0	0	40,000	40,000	40,400
282 Miscellaneous other expense	0	0	0	40,000	40,000	40,400
28210 General Expenses	0	0	0	40,000	40,000	40,400

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

Economic Classification	2015	2016		2017	2018	2019
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP2.2 Infrastructure Development	0	0	0	1,797,352	1,463,764	1,434,451
21 Compensation of employees [GFS]	0	0	0	101,476	102,491	102,491
211 Wages and Salaries	0	0	0	89,802	90,700	90,700
21110 Established Position	0	0	0	89,802	90,700	90,700
212 Social Contributions	0	0	0	11,674	11,791	11,791
21210 Actual social contributions [GFS]	0	0	0	11,674	11,791	11,791
22 Use of goods and services	0	0	0	12,000	12,000	12,120
221 Use of goods and services	0	0	0	12,000	12,000	12,120
22101 Materials - Office Supplies	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	9,487	9,487	9,582
282 Miscellaneous other expense	0	0	0	9,487	9,487	9,582
28210 General Expenses	0	0	0	9,487	9,487	9,582
31 Non Financial Assets	0	0	0	1,674,389	1,339,785	1,310,258
311 Fixed assets	0	0	0	1,674,389	1,339,785	1,310,258
31111 Dwellings	0	0	0	200,000	200,000	202,000
31112 Nonresidential buildings	0	0	0	500,000	500,000	505,000
31113 Other structures	0	0	0	225,000	225,000	184,325
31121 Transport equipment	0	0	0	470,000	135,397	136,751
31122 Other machinery and equipment	0	0	0	159,388	159,388	160,982
31131 Infrastructure Assets	0	0	0	120,000	120,000	121,200
Social Services Delivery	0	0	0	2,269,922	2,273,195	2,292,621
SP3.1 Education and Youth Development	0	0	0	1,309,143	1,309,143	1,322,235
22 Use of goods and services	0	0	0	750,000	750,000	757,500
221 Use of goods and services	0	0	0	750,000	750,000	757,500
22101 Materials - Office Supplies	0	0	0	740,000	740,000	747,400
22107 Training - Seminars - Conferences	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	74,606	74,606	75,353
282 Miscellaneous other expense	0	0	0	74,606	74,606	75,353
28210 General Expenses	0	0	0	74,606	74,606	75,353
31 Non Financial Assets	0	0	0	484,537	484,537	489,382
311 Fixed assets	0	0	0	484,537	484,537	489,382
31111 Dwellings	0	0	0	143,546	143,546	144,981
31112 Nonresidential buildings	0	0	0	340,991	340,991	344,401
SP3.2 Health Delivery	0	0	0	615,782	616,889	621,940
21 Compensation of employees [GFS]	0	0	0	110,640	111,747	111,747
211 Wages and Salaries	0	0	0	97,912	98,891	98,891
21110 Established Position	0	0	0	97,912	98,891	98,891
212 Social Contributions	0	0	0	12,729	12,856	12,856
21210 Actual social contributions [GFS]	0	0	0	12,729	12,856	12,856

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	257,652	257,652	260,228
221 Use of goods and services	0	0	0	257,652	257,652	260,228
22102 Utilities	0	0	0	212,000	212,000	214,120
22106 Repairs - Maintenance	0	0	0	0	0	0
22107 Training - Seminars - Conferences	0	0	0	45,652	45,652	46,108
28 Other expense	0	0	0	14,000	14,000	14,140
282 Miscellaneous other expense	0	0	0	14,000	14,000	14,140
28210 General Expenses	0	0	0	14,000	14,000	14,140
31 Non Financial Assets	0	0	0	233,491	233,491	235,825
311 Fixed assets	0	0	0	233,491	233,491	235,825
31112 Nonresidential buildings	0	0	0	85,000	85,000	85,850
31113 Other structures	0	0	0	148,491	148,491	149,975
SP3.3 Social Welfare and Community Development	0	0	0	344,997	347,163	348,447
21 Compensation of employees [GFS]	0	0	0	216,658	218,824	218,824
211 Wages and Salaries	0	0	0	191,733	193,650	193,650
21110 Established Position	0	0	0	191,733	193,650	193,650
212 Social Contributions	0	0	0	24,925	25,174	25,174
21210 Actual social contributions [GFS]	0	0	0	24,925	25,174	25,174
22 Use of goods and services	0	0	0	7,614	7,614	7,690
221 Use of goods and services	0	0	0	7,614	7,614	7,690
22101 Materials - Office Supplies	0	0	0	0	0	0
22105 Travel - Transport	0	0	0	725	725	732
22107 Training - Seminars - Conferences	0	0	0	6,889	6,889	6,958
22112 Emergency Services	0	0	0	0	0	0
28 Other expense	0	0	0	120,725	120,725	121,932
282 Miscellaneous other expense	0	0	0	120,725	120,725	121,932
28210 General Expenses	0	0	0	120,725	120,725	121,932
Economic Development	0	0	0	753,558	757,579	761,094
SP4.1 Trade, Tourism and Industrial development	0	0	0	32,000	32,000	32,320
28 Other expense	0	0	0	32,000	32,000	32,320
282 Miscellaneous other expense	0	0	0	32,000	32,000	32,320
28210 General Expenses	0	0	0	32,000	32,000	32,320
SP4.2 Agricultural Development	0	0	0	721,558	725,579	728,774
21 Compensation of employees [GFS]	0	0	0	402,066	406,087	406,087
211 Wages and Salaries	0	0	0	355,811	359,369	359,369
21110 Established Position	0	0	0	355,811	359,369	359,369
212 Social Contributions	0	0	0	46,255	46,718	46,718
21210 Actual social contributions [GFS]	0	0	0	46,255	46,718	46,718
22 Use of goods and services	0	0	0	136,992	136,992	138,362
221 Use of goods and services	0	0	0	136,992	136,992	138,362
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22105 Travel - Transport	0	0	0	1,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	95,992	95,992	96,952
22109 Special Services	0	0	0	35,000	35,000	35,350

Expenditure by Programme, Sub Programme and Economic Classification

In GH¢

<i>Economic Classification</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
31 Non Financial Assets	0	0	0	182,500	182,500	184,325
311 Fixed assets	0	0	0	182,500	182,500	184,325
31111 Dwellings	0	0	0	100,000	100,000	101,000
31112 Nonresidential buildings	0	0	0	80,000	80,000	80,800
31122 Other machinery and equipment	0	0	0	2,500	2,500	2,525
Environmental and Sanitation Management	0	0	0	22,000	22,000	22,220
SP5.1 Disaster prevention and Management	0	0	0	22,000	22,000	22,220
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22101 Materials - Office Supplies	0	0	0	3,500	3,500	3,535
22107 Training - Seminars - Conferences	0	0	0	6,500	6,500	6,565
28 Other expense	0	0	0	12,000	12,000	12,120
282 Miscellaneous other expense	0	0	0	12,000	12,000	12,120
28210 General Expenses	0	0	0	12,000	12,000	12,120
Grand Total	0	0	0	7,293,515	6,975,125	6,985,576

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service		Capex
Adansi North District - Fomena	1,520,943	1,925,714	1,855,379	5,302,036	100,438	325,091	27,500	453,029	0	0	70,000	846,413	622,037	1,468,450	7,293,515
Management and Administration	639,431	1,245,685	0	1,885,115	100,438	313,091	0	413,529	0	0	0	51,413	0	51,413	2,350,058
Central Administration	639,431	1,245,685	0	1,885,115	100,438	313,091	0	413,529	0	0	0	51,413	0	51,413	2,350,058
Administration (Assembly Office)	639,431	1,245,685	0	1,885,115	100,438	313,091	0	413,529	0	0	0	51,413	0	51,413	2,350,058
Infrastructure Delivery and Management	152,148	67,440	1,479,389	1,698,977	0	4,000	25,000	29,000	0	0	70,000	0	100,000	100,000	1,897,977
Physical Planning	50,672	47,953	0	98,625	0	2,000	0	2,000	0	0	0	0	0	0	100,625
Town and Country Planning	50,672	47,953	0	98,625	0	2,000	0	2,000	0	0	0	0	0	0	100,625
Works	101,476	19,487	1,479,389	1,600,352	0	2,000	25,000	27,000	0	0	70,000	0	100,000	100,000	1,797,352
Office of Departmental Head	101,476	0	1,419,389	1,520,865	0	0	0	0	0	0	70,000	0	100,000	100,000	1,690,865
Water	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Feeder Roads	0	9,487	60,000	69,487	0	2,000	25,000	27,000	0	0	0	0	0	0	96,487
Social Services Delivery	327,298	498,597	195,991	1,021,886	0	6,000	0	6,000	0	0	0	720,000	522,037	1,242,037	2,269,922
Education, Youth and Sports	0	104,606	125,991	230,597	0	0	0	0	0	0	0	720,000	358,546	1,078,546	1,309,143
Education	0	94,606	125,991	220,597	0	0	0	0	0	0	0	720,000	358,546	1,078,546	1,299,143
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	10,000
Health	110,640	267,652	70,000	448,292	0	2,000	0	2,000	0	0	0	0	163,491	163,491	613,782
Office of District Medical Officer of Health	0	28,652	70,000	98,652	0	0	0	0	0	0	0	0	163,491	163,491	262,142
Environmental Health Unit	110,640	239,000	0	349,640	0	2,000	0	2,000	0	0	0	0	0	0	351,640
Social Welfare & Community Development	216,658	126,339	0	342,997	0	2,000	0	2,000	0	0	0	0	0	0	344,997
Social Welfare	49,641	123,100	0	172,741	0	2,000	0	2,000	0	0	0	0	0	0	174,741
Community Development	167,017	3,239	0	170,256	0	0	0	0	0	0	0	0	0	0	170,256
Birth and Death	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
	0	0	0	0	0	2,000	0	2,000	0	0	0	0	0	0	2,000
Economic Development	402,066	93,992	180,000	676,058	0	0	2,500	2,500	0	0	0	75,000	0	75,000	753,558
Agriculture	402,066	61,992	180,000	644,058	0	0	2,500	2,500	0	0	0	75,000	0	75,000	721,558
	402,066	61,992	180,000	644,058	0	0	2,500	2,500	0	0	0	75,000	0	75,000	721,558
Trade, Industry and Tourism	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	32,000

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				Development Partner Funds			Grand Total	
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex		Tot. External
Tourism	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	0	32,000
Environmental and Sanitation Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	0	22,000
Disaster Prevention	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	0	22,000
	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	0	22,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	639,431
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]							639,431
Objective	000000	Compensation of Employees					639,431
Program	910001	Management and Administration					639,431
Sub-Program	9100011	SP1.1: General Administration					395,472
Operation	000000		0.0	0.0	0.0	395,472	
Wages and Salaries							322,469
2111001 Established Post							317,600
2111245 Domestic Servants Allowance							4,869
Social Contributions							73,003
2121001 13% SSF Contribution							73,003
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization					86,605
Operation	000000		0.0	0.0	0.0	86,605	
Wages and Salaries							86,605
2111001 Established Post							86,605
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination					92,393
Operation	000000		0.0	0.0	0.0	92,393	
Wages and Salaries							92,393
2111001 Established Post							92,393
Sub-Program	9100014	SP1.4: Legislative Oversight					49,799
Operation	000000		0.0	0.0	0.0	49,799	
Wages and Salaries							49,799
2111001 Established Post							49,799
Sub-Program	9100015	SP1.5: Human Resource Management					15,161
Operation	000000		0.0	0.0	0.0	15,161	
Wages and Salaries							15,161
2111001 Established Post							15,161

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>			413,529
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]						100,438
Objective	000000	Compensation of Employees				100,438
Program	910001	Management and Administration				100,438
Sub-Program	9100011	SP1.1: General Administration				100,438
Operation	000000		0.0	0.0	0.0	100,438

Wages and Salaries						96,780
	2111102	Monthly paid & casual labour				28,140
	2111223	Basic PE Related Allowances				3,840
	2111225	Commissions				19,000
	2111233	Entertainment Allowance				1,200
	2111238	Overtime Allowance				2,000
	2111243	Transfer Grants				37,800
	2111248	Special Allowance/Honorarium				4,800
Social Contributions						3,658
	2121001	13% SSF Contribution				3,658

Use of goods and services						264,191
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				257,191
Program	910001	Management and Administration				257,191
Sub-Program	9100011	SP1.1: General Administration				128,450
Operation	726803	Procurement of Office supplies and consumables	1.0	1.0	1.0	7,500

Use of goods and services						7,500
	2210101	Printed Material & Stationery				7,500

Operation	726805	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,000
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Use of goods and services						20,000
	2210502	Maintenance & Repairs - Official Vehicles				20,000

Operation	726809	Internal management of the organisation	1.0	1.0	1.0	81,200
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Use of goods and services						81,200
	2210505	Running Cost - Official Vehicles				15,000
	2210511	Local travel cost				12,200
	2210614	Traditional Authority Property				10,000
	2210709	Allowances				2,000
	2211101	Bank Charges				10,000
	2211203	Emergency Works				26,000
	2211304	Insurance-Official Vehicles				6,000

Operation	726810	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
	2210711	Public Education & Sensitization				5,000

Operation	726811	Procurement of Office supplies and consumables	1.0	1.0	1.0	5,000
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Use of goods and services						5,000
	2210101	Printed Material & Stationery				5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Operation	726812	Cleaning and General Services	1.0	1.0	1.0	9,750
		Use of goods and services				9,750
		2210102 Office Facilities, Supplies & Accessories				2,000
		2210104 Medical Supplies				1,000
		2210201 Electricity charges				3,600
		2210202 Water				1,800
		2210203 Telecommunications				1,200
		2210204 Postal Charges				150
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				8,000
Operation	726817	Publication, campaigns and programmes	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		2210711 Public Education & Sensitization				1,000
Operation	726818	Treasury and Accounting Activities	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210101 Printed Material & Stationery				5,000
		2210121 Clothing and Uniform				2,000
Sub-Program	9100014	SP1.4: Legislative Oversight				89,441
Operation	726813	Internal management of the organisation	1.0	1.0	1.0	89,441
		Use of goods and services				89,441
		2210103 Refreshment Items				11,160
		2210511 Local travel cost				4,880
		2210709 Allowances				19,800
		2210905 Assembly Members Sittings All				53,601
Sub-Program	9100015	SP1.5: Human Resource Management				31,300
Operation	726807	Manpower Skills Development	1.0	1.0	1.0	31,300
		Use of goods and services				31,300
		2210103 Refreshment Items				2,000
		2210511 Local travel cost				12,000
		2210701 Training Materials				10,000
		2210702 Visits, Conferences / Seminars (Local)				7,300
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				7,000
Program	910001	Management and Administration				7,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				7,000
Operation	726821	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		2210103 Refreshment Items				3,000
		2210106 Oils and Lubricants				4,000
Social benefits [GFS]						13,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				13,000
Program	910001	Management and Administration				13,000
Sub-Program	9100011	SP1.1: General Administration				13,000
Operation	726809	Internal management of the organisation	1.0	1.0	1.0	13,000
		Employer social benefits				13,000
		2731102 Staff Welfare Expenses				13,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

			Other expense	35,900
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		13,500
Program	910001	Management and Administration		13,500
Sub-Program	9100011	SP1.1: General Administration		13,500
Operation	726809	Internal management of the organisation	1.0 1.0 1.0	13,500
Miscellaneous other expense				13,500
2821006 Other Charges				13,500
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting		22,400
Program	910001	Management and Administration		22,400
Sub-Program	9100011	SP1.1: General Administration		22,400
Operation	726820	Internal management of the organisation	1.0 1.0 1.0	17,400
Miscellaneous other expense				17,400
2821009 Donations				17,400
Operation	726822	Publication of Documents	1.0 1.0 1.0	5,000
Miscellaneous other expense				5,000
2821006 Other Charges				5,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	CF (MP)	Total By Fund Source	500,000
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	500,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms		500,000
Program	910001	Management and Administration		500,000
Sub-Program	9100011	SP1.1: General Administration		500,000
Operation	726808	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0	500,000
Miscellaneous other expense				500,000
2821006 Other Charges				500,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Amount (GH¢)

Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			745,685
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						656,078
Objective	050501	5.1 Provide adequate, reliable and affordable energy for all & export				20,000
Program	910001	Management and Administration				20,000
Sub-Program	9100011	SP1.1: General Administration				20,000
Operation	726801	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210617 Street Lights/Traffic Lights						20,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				526,078
Program	910001	Management and Administration				526,078
Sub-Program	9100011	SP1.1: General Administration				463,078
Operation	726805	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210502 Maintenance & Repairs - Official Vehicles						40,000
Operation	726806	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	116,516
Use of goods and services						116,516
2210108 Construction Material						116,516
Operation	726809	Internal management of the organisation	1.0	1.0	1.0	230,562
Use of goods and services						230,562
2210503 Fuel & Lubricants - Official Vehicles						10,000
2210604 Maintenance of Furniture & Fixtures						12,000
2211203 Emergency Works						208,562
Operation	726810	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	36,000
Use of goods and services						36,000
2210902 Official Celebrations						36,000
Operation	726811	Procurement of Office supplies and consumables	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material & Stationery						20,000
Operation	726816	Computer hardwares and accessories	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				3,000
Operation	726818	Treasury and Accounting Activities	1.0	1.0	1.0	3,000
Use of goods and services						3,000
2210103 Refreshment Items						500
2210701 Training Materials						500
2210709 Allowances						2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				40,000
Operation	726815	Budget Preparation	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210101 Printed Material & Stationery						40,000
Sub-Program	9100015	SP1.5: Human Resource Management				20,000
Operation	726807	Manpower Skills Development	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210702 Visits, Conferences / Seminars (Local)						10,000
2210710 Staff Development						10,000
Objective	070203	2.3 Int'ge & inst'nalize p'patory district level pl'ning & budgeting				110,000
Program	910001	Management and Administration				110,000
Sub-Program	9100011	SP1.1: General Administration				50,000
Operation	726820	Internal management of the organisation	1.0	1.0	1.0	50,000
Use of goods and services						50,000
2210503 Fuel & Lubricants - Official Vehicles						40,000
2210709 Allowances						10,000
Sub-Program	9100013	SP1.3: Planning, Budgeting and Coordination				60,000
Operation	726821	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	40,000
Use of goods and services						40,000
2210503 Fuel & Lubricants - Official Vehicles						40,000
Operation	726823	Policies and Programme Review Activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
2210101 Printed Material & Stationery						20,000
Grants						10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				10,000
Program	910001	Management and Administration				10,000
Sub-Program	9100011	SP1.1: General Administration				10,000
Operation	726804	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0	10,000
To other general government units						10,000
2632106 Donor support capital projects						10,000
Other expense						79,606
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				79,606
Program	910001	Management and Administration				79,606
Sub-Program	9100011	SP1.1: General Administration				74,606
Operation	726802	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	74,606
Miscellaneous other expense						74,606
2821006 Other Charges						74,606
Sub-Program	9100012	SP1.2: Finance and Revenue Mobilization				5,000
Operation	726814	Software Acquisition and Development	1.0	1.0	1.0	5,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

Miscellaneous other expense									5,000
2821006 Other Charges									5,000
									Amount (GH¢)
Institution	01	Government of Ghana Sector							
Fund Type/Source	14009	DDF							
Function Code	70111	Exec. & leg. Organs (cs)						<i>Total By Fund Source</i>	51,413
Organisation	2680101001	Adansi North District - Fomena Central Administration Administration (Assembly Office) Ashanti							
Location Code	0606100	Adansi North - Fomena							
									Grants
									51,413
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms							51,413
Program	910001	Management and Administration							51,413
Sub-Program	9100015	SP1.5: Human Resource Management							51,413
Operation	726807	Manpower Skills Development				1.0	1.0	1.0	51,413
To other general government units									51,413
2631106	DDF Capacity Building Grants								51,413
Total Cost Centre									2,350,058

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				220,597
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							20,000
Objective	060102	1.2 Promote te'ching & l'ning in scien, maths & techno at all levels					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	726824	Publication, campaigns and programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210702 Visits, Conferences / Seminars (Local)							10,000
Objective	060103	1.3. Improve management of education service delivery					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	726826	Publication, campaigns and programmes	1.0	1.0	1.0		10,000
Use of goods and services							10,000
2210103 Refreshment Items							10,000
Other expense							74,606
Objective	060103	1.3. Improve management of education service delivery					54,606
Program	910003	Social Services Delivery					54,606
Sub-Program	9100031	SP3.1 Education and Youth Development					54,606
Operation	726825	Manpower Skills Development	1.0	1.0	1.0		54,606
Miscellaneous other expense							54,606
2821012 Scholarship/Awards							54,606
Objective	060104	1.4. Improve quality of teaching and learning					20,000
Program	910003	Social Services Delivery					20,000
Sub-Program	9100031	SP3.1 Education and Youth Development					20,000
Operation	726827	Publication, campaigns and programmes	1.0	1.0	1.0		20,000
Miscellaneous other expense							20,000
2821008 Awards & Rewards							20,000
Non Financial Assets							125,991
Objective	060103	1.3. Improve management of education service delivery					125,991
Program	910003	Social Services Delivery					125,991
Sub-Program	9100031	SP3.1 Education and Youth Development					125,991
Project	726865	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		125,991
Fixed assets							125,991

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

3111205 School Buildings		125,991
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	13836 POOLED	<i>Total By Fund Source</i>
Function Code	70980 Education n.e.c	720,000
Organisation	2680302000 Adansi North District - Fomena Education, Youth and Sports Education	
Location Code	0606100 Adansi North - Fomena	
Use of goods and services		720,000
Objective	060103 1.3. Improve management of education service delivery	720,000
Program	910003 Social Services Delivery	720,000
Sub-Program	9100031 SP3.1 Education and Youth Development	720,000
Operation	726826 Publication, campaigns and programmes	1.0 1.0 1.0 720,000
Use of goods and services		720,000
2210113 Feeding Cost		720,000
		Amount (GH¢)
Institution	01 Government of Ghana Sector	
Fund Type/Source	14009 DDF	<i>Total By Fund Source</i>
Function Code	70980 Education n.e.c	358,546
Organisation	2680302000 Adansi North District - Fomena Education, Youth and Sports Education	
Location Code	0606100 Adansi North - Fomena	
Non Financial Assets		358,546
Objective	060103 1.3. Improve management of education service delivery	358,546
Program	910003 Social Services Delivery	358,546
Sub-Program	9100031 SP3.1 Education and Youth Development	358,546
Project	726865 Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0 1.0 1.0 358,546
Fixed assets		358,546
3111103 Bungalows/Flats		143,546
3111205 School Buildings		215,000
Total Cost Centre		1,299,143

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	10,000
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							10,000
Objective	060602	6.2. Strengthen national capacity for sport management					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100031	SP3.1 Education and Youth Development					10,000
Operation	726828	Management and Monitoring Policies, Programmes and Projects				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210118 Sports, Recreational & Cultural Materials							10,000
Total Cost Centre							10,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	98,652
Function Code	70721	General Medical services (IS)		
Organisation	2680401001	Adansi North District - Fomena Health Office of District Medical Officer of Health Ashanti		
Location Code	0606100	Adansi North - Fomena		

Use of goods and services				28,652
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Objective	060404	4.4 Improve quality of h'lth servs. deliv. incl mental h'lth servs.			28,652
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Program	910003	Social Services Delivery			28,652
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Sub-Program	9100032	SP3.2 Health Delivery			28,652
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Operation	726830	Information, Education and Communication	1.0	1.0	1.0	23,652
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Use of goods and services					23,652
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2210711 Public Education & Sensitization					23,652
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Operation	726831	Implementation of HIV/AIDS related programmes	1.0	1.0	1.0	5,000
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Use of goods and services					5,000
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2210711 Public Education & Sensitization					5,000
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Non Financial Assets				70,000
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Objective	060403	4.3 Improve efficiency in governance & management of the health system			70,000
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Program	910003	Social Services Delivery			70,000
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Sub-Program	9100032	SP3.2 Health Delivery			70,000
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Project	726864	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	70,000
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Fixed assets					70,000
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3111303 Toilets					70,000
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Amount (GH¢)

Institution	01	Government of Ghana Sector			
Fund Type/Source	13836	POOLED	<i>Total By Fund Source</i>		78,491
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				78,491
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Objective	060403	4.3 Improve efficiency in governance & management of the health system			78,491
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Program	910003	Social Services Delivery			78,491
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Sub-Program	9100032	SP3.2 Health Delivery			78,491
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Project	726864	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	78,491
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Fixed assets					78,491
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3111353 WIP Toilets					78,491
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BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF				<i>Total By Fund Source</i>	85,000
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							85,000
Objective	060403	4.3 Improve efficiency in governance & management of the health system					85,000
Program	910003	Social Services Delivery					85,000
Sub-Program	9100032	SP3.2 Health Delivery					85,000
Project	726864	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	85,000	
Fixed assets							85,000
3111207		Health Centres				85,000	
Total Cost Centre							262,142

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	110,640
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]	110,640
Objective	000000	Compensation of Employees			110,640
Program	910003	Social Services Delivery			110,640
Sub-Program	9100032	SP3.2 Health Delivery			110,640
Operation	000000		0.0 0.0 0.0		110,640

Wages and Salaries				97,912
2111001	Established Post			97,912
Social Contributions				12,729
2121001	13% SSF Contribution			12,729

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
Function Code	70740	Public health services		
Organisation	2680402001	Adansi North District - Fomena_Health_Environmental Health Unit_Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Other expense	2,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution			2,000
Program	910003	Social Services Delivery			2,000
Sub-Program	9100032	SP3.2 Health Delivery			2,000
Operation	726832	Management and Monitoring Policies, Programmes and Projects	1.0 1.0 1.0		2,000

Miscellaneous other expense				2,000
2821017	Refuse Lifting Expenses			2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	239,000
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							229,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					229,000
Program	910003	Social Services Delivery					229,000
Sub-Program	9100032	SP3.2 Health Delivery					229,000
Operation	726832	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	224,000	
Use of goods and services							224,000
2210205 Sanitation Charges							212,000
2210711 Public Education & Sensitization							12,000
Operation	726833	Publication, campaigns and programmes	1.0	1.0	1.0	5,000	
Use of goods and services							5,000
2210711 Public Education & Sensitization							5,000
Other expense							10,000
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					10,000
Program	910003	Social Services Delivery					10,000
Sub-Program	9100032	SP3.2 Health Delivery					10,000
Operation	726833	Publication, campaigns and programmes	1.0	1.0	1.0	10,000	
Miscellaneous other expense							10,000
2821019 Scholarship & Bursaries							10,000
Total Cost Centre							351,640

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>				429,058
Function Code	70421	Agriculture cs					
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Compensation of employees [GFS]							402,066
Objective	000000	Compensation of Employees					402,066
Program	910004	Economic Development					402,066
Sub-Program	9100042	SP4.2 Agricultural Development					402,066
Operation	000000		0.0	0.0	0.0	402,066	
Wages and Salaries							355,811
2111001 Established Post							355,811
Social Contributions							46,255
2121001 13% SSF Contribution							46,255
Use of goods and services							26,992
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					26,992
Program	910004	Economic Development					26,992
Sub-Program	9100042	SP4.2 Agricultural Development					26,992
Operation	726835	Information, Education and Communication	1.0	1.0	1.0	26,992	
Use of goods and services							26,992
2210701 Training Materials							14,960
2210711 Public Education & Sensitization							12,032
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,500
Function Code	70421	Agriculture cs					
Organisation	2680600001	Adansi North District - Fomena_Agriculture_Ashanti					
Location Code	0606100	Adansi North - Fomena					
Non Financial Assets							2,500
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					2,500
Program	910004	Economic Development					2,500
Sub-Program	9100042	SP4.2 Agricultural Development					2,500
Project	726841	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	2,500	
Fixed assets							2,500
3112211 Office Equipment							2,500

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	215,000	
Function Code	70421	Agriculture cs						
Organisation	268060001	Adansi North District - Fomena Agriculture Ashanti						
Location Code	0606100	Adansi North - Fomena						
Use of goods and services							35,000	
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					35,000	
Program	910004	Economic Development					35,000	
Sub-Program	9100042	SP4.2 Agricultural Development					35,000	
Operation	726834	Publication, campaigns and programmes			1.0	1.0	1.0	35,000
Use of goods and services							35,000	
2210902 Official Celebrations							35,000	
Non Financial Assets							180,000	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					180,000	
Program	910004	Economic Development					180,000	
Sub-Program	9100042	SP4.2 Agricultural Development					180,000	
Project	726841	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	180,000
Fixed assets							180,000	
3111103 Bungalows/Flats							100,000	
3111255 WIP Office Buildings							80,000	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	13132	CIDA	<i>Total By Fund Source</i>				75,000
Function Code	70421	Agriculture cs					
Organisation	268060001	Adansi North District - Fomena Agriculture Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							75,000
Objective	030104	1.4. Increase access to extension services and re-orient agric edu					75,000
Program	910004	Economic Development					75,000
Sub-Program	9100042	SP4.2 Agricultural Development					75,000
Operation	726836	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		6,600
Use of goods and services							6,600
2210503 Fuel & Lubricants - Official Vehicles							1,000
2210701 Training Materials							5,600
Operation	726837	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		42,233
Use of goods and services							42,233
2210701 Training Materials							1,000
2210711 Public Education & Sensitization							41,233
Operation	726838	Information, Education and Communication	1.0	1.0	1.0		14,392
Use of goods and services							14,392
2210711 Public Education & Sensitization							14,392
Operation	726839	Manpower Skills Development	1.0	1.0	1.0		6,775
Use of goods and services							6,775
2210701 Training Materials							3,825
2210702 Visits, Conferences / Seminars (Local)							480
2210711 Public Education & Sensitization							2,470
Operation	726840	Procurement of Office supplies and consumables	1.0	1.0	1.0		5,000
Use of goods and services							5,000
2210101 Printed Material & Stationery							5,000
Total Cost Centre							721,558

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	58,625
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		

				Compensation of employees [GFS]	50,672	
Objective	000000	Compensation of Employees			50,672	
Program	910002	Infrastructure Delivery and Management			50,672	
Sub-Program	9100021	SP2.1 Physical and Spatial Planning			50,672	
Operation	000000		0.0	0.0	0.0	50,672

Wages and Salaries						44,842
2111001	Established Post					44,842
Social Contributions						5,829
2121001	13% SSF Contribution					5,829

				Use of goods and services	7,953	
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt				7,953
Program	910002	Infrastructure Delivery and Management				7,953
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				7,953
Operation	726842	Internal management of the organisation	1.0	1.0	1.0	2,704

Use of goods and services						2,704
2210101	Printed Material & Stationery					2,704

Operation	726843	Information, Education and Communication	1.0	1.0	1.0	3,380
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Use of goods and services						3,380
2210711	Public Education & Sensitization					3,380

Operation	726844	Procurement of Office supplies and consumables	1.0	1.0	1.0	1,869
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Use of goods and services						1,869
2210101	Printed Material & Stationery					1,869

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	2,000
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		

				Use of goods and services	2,000	
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt				2,000
Program	910002	Infrastructure Delivery and Management				2,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning				2,000
Operation	726842	Internal management of the organisation	1.0	1.0	1.0	2,000

Use of goods and services						2,000
2210503	Fuel & Lubricants - Official Vehicles					2,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				40,000
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					
						Other expense	40,000
Objective	050604	6.4 Strengthen human & inst'nal capacities for land use planning & mgt					40,000
Program	910002	Infrastructure Delivery and Management					40,000
Sub-Program	9100021	SP2.1 Physical and Spatial Planning					40,000
Operation	726842	Internal management of the organisation	1.0	1.0	1.0		40,000
Miscellaneous other expense							40,000
2821018 Civic Numbering/Street Naming							40,000
<i>Total Cost Centre</i>							100,625

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	
Function Code	71040	Family and children				52,741	
Organisation	2680802001	Adansi North District - Fomena Social Welfare & Community Development Social Welfare Ashanti					
Location Code	0606100	Adansi North - Fomena					
Compensation of employees [GFS]							49,641
Objective	000000	Compensation of Employees				49,641	
Program	910003	Social Services Delivery				49,641	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				49,641	
Operation	000000					0.0	0.0
							0.0
							49,641
Wages and Salaries							43,930
2111001 Established Post							43,930
Social Contributions							5,711
2121001 13% SSF Contribution							5,711
Use of goods and services							2,375
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities				2,375	
Program	910003	Social Services Delivery				2,375	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				2,375	
Operation	726845	Internal management of the organisation				1.0	1.0
							1.0
							725
Use of goods and services							725
2210503 Fuel & Lubricants - Official Vehicles							725
Operation	726847	Publication and dissemination of Policies and Programmes				1.0	1.0
							1.0
							844
Use of goods and services							844
2210711 Public Education & Sensitization							844
Operation	726848	Manpower Skills Development				1.0	1.0
							1.0
							806
Use of goods and services							806
2210701 Training Materials							806
Other expense							725
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities				725	
Program	910003	Social Services Delivery				725	
Sub-Program	9100033	SP3.3 Social Welfare and Community Development				725	
Operation	726846	Management and Monitoring Policies, Programmes and Projects				1.0	1.0
							1.0
							725
Miscellaneous other expense							725
2821006 Other Charges							725

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
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							2,000
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					2,000
Operation	726847	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		2,000
Use of goods and services							2,000
2210711 Public Education & Sensitization							2,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				120,000
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					
Other expense							120,000
Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities					120,000
Program	910003	Social Services Delivery					120,000
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					120,000
Operation	726846	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		120,000
Miscellaneous other expense							120,000
2821006 Other Charges							120,000
Total Cost Centre							174,741

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)		
Institution	01	Government of Ghana Sector							
Fund Type/Source	11001	Central GoG				<i>Total By Fund Source</i>	170,256		
Function Code	70620	Community Development							
Organisation	2680803001	Adansi North District - Fomena Social Welfare & Community Development Community Development Ashanti							
Location Code	0606100	Adansi North - Fomena							
Compensation of employees [GFS]							167,017		
Objective	000000	Compensation of Employees					167,017		
Program	910003	Social Services Delivery					167,017		
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					167,017		
Operation	000000		0.0	0.0	0.0	167,017			
Wages and Salaries							147,803		
2111001 Established Post							147,803		
Social Contributions							19,214		
2121001 13% SSF Contribution							19,214		
Use of goods and services							3,239		
Objective	070404	4.4. Ensure equity and social cohesion at all levels of society					3,239		
Program	910003	Social Services Delivery					3,239		
Sub-Program	9100033	SP3.3 Social Welfare and Community Development					3,239		
Operation	726851	Information, Education and Communication				1.0	1.0	1.0	3,239
Use of goods and services							3,239		
2210702 Visits, Conferences / Seminars (Local)							838		
2210711 Public Education & Sensitization							2,401		
Total Cost Centre							170,256		

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	101,476
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]	101,476	
Objective	000000	Compensation of Employees			101,476	
Program	910002	Infrastructure Delivery and Management			101,476	
Sub-Program	9100022	SP2.2 Infrastructure Development			101,476	
Operation	000000		0.0	0.0	0.0	101,476

Wages and Salaries					89,802
2111001	Established Post				89,802
Social Contributions					11,674
2121001	13% SSF Contribution				11,674

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>	1,419,389
Function Code	70610	Housing development		
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Non Financial Assets	1,419,389	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms			1,419,389	
Program	910002	Infrastructure Delivery and Management			1,419,389	
Sub-Program	9100022	SP2.2 Infrastructure Development			1,419,389	
Project	726867	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	1,419,389

Fixed assets					1,419,389
3111103	Bungalows/Flats				100,000
3111204	Office Buildings				500,000
3111311	Drainage				70,000
3112101	Motor Vehicle				130,000
3112105	Motor Bike, bicycles etc				340,000
3112214	Electrical Equipment				159,388
3113108	Furniture and Fittings				120,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	14003	MDF	<i>Total By Fund Source</i>				70,000
Function Code	70610	Housing development					
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti					
Location Code	0606100	Adansi North - Fomena					
Non Financial Assets							70,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					70,000
Program	910002	Infrastructure Delivery and Management					70,000
Sub-Program	9100022	SP2.2 Infrastructure Development					70,000
Project	726867	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		70,000
Fixed assets							70,000
3111304 Markets							70,000
Amount (GH¢)							
Institution	01	Government of Ghana Sector					
Fund Type/Source	14009	DDF	<i>Total By Fund Source</i>				100,000
Function Code	70610	Housing development					
Organisation	2681001001	Adansi North District - Fomena Works Office of Departmental Head Ashanti					
Location Code	0606100	Adansi North - Fomena					
Non Financial Assets							100,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					100,000
Program	910002	Infrastructure Delivery and Management					100,000
Sub-Program	9100022	SP2.2 Infrastructure Development					100,000
Project	726867	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0		100,000
Fixed assets							100,000
3111103 Bungalows/Flats							100,000
Total Cost Centre							1,690,865

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)				<i>Total By Fund Source</i>	10,000
Function Code	70630	Water supply					
Organisation	2681003001	Adansi North District - Fomena Works Water Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							10,000
Objective	031302	13.2 Adopt integrated water resources management					10,000
Program	910002	Infrastructure Delivery and Management					10,000
Sub-Program	9100022	SP2.2 Infrastructure Development					10,000
Operation	726855	Internal management of the organisation				1.0 1.0 1.0	10,000
Use of goods and services							10,000
2210503 Fuel & Lubricants - Official Vehicles							10,000
<i>Total Cost Centre</i>							<i>10,000</i>

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	Central GoG	<i>Total By Fund Source</i>	9,487
Function Code	70451	Road transport		
Organisation	2681004001	Adansi North District - Fomena Works Feeder Roads Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Other expense	9,487	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			9,487	
Program	910002	Infrastructure Delivery and Management			9,487	
Sub-Program	9100022	SP2.2 Infrastructure Development			9,487	
Operation	726857	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0	9,487

Miscellaneous other expense				9,487
2821006 Other Charges				9,487

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>	27,000
Function Code	70451	Road transport		
Organisation	2681004001	Adansi North District - Fomena Works Feeder Roads Ashanti		
Location Code	0606100	Adansi North - Fomena		

				Use of goods and services	2,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			2,000	
Program	910002	Infrastructure Delivery and Management			2,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			2,000	
Operation	726856	Internal management of the organisation	1.0	1.0	1.0	2,000

Use of goods and services				2,000
2210101 Printed Material & Stationery				2,000

				Non Financial Assets	25,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs			25,000	
Program	910002	Infrastructure Delivery and Management			25,000	
Sub-Program	9100022	SP2.2 Infrastructure Development			25,000	
Project	726863	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets	1.0	1.0	1.0	25,000

Fixed assets				25,000
3111360 WIP Feeder Roads				25,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)	
Institution	01	Government of Ghana Sector						
Fund Type/Source	12603	CF (Assembly)					<i>Total By Fund Source</i>	
Function Code	70451	Road transport					60,000	
Organisation	2681004001	Adansi North District - Fomena Works Feeder Roads Ashanti						
Location Code	0606100	Adansi North - Fomena						
Non Financial Assets							60,000	
Objective	050102	1.2. Create efficient & effect. transport system that meets user needs					60,000	
Program	910002	Infrastructure Delivery and Management					60,000	
Sub-Program	9100022	SP2.2 Infrastructure Development					60,000	
Project	726863	Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets			1.0	1.0	1.0	60,000
Fixed assets							60,000	
3111360 WIP Feeder Roads							60,000	
Total Cost Centre							96,487	

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

						Amount (GH¢)
Institution	01	Government of Ghana Sector				
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>			32,000
Function Code	70473	Tourism				
Organisation	2681104001	Adansi North District - Fomena Trade, Industry and Tourism Tourism Ashanti				
Location Code	0606100	Adansi North - Fomena				
Other expense						32,000
Objective	020503	5.3 Intensify the promotion of domestic tourism				32,000
Program	910004	Economic Development				32,000
Sub-Program	9100041	SP4.1 Trade, Tourism and Industrial development				32,000
Operation	726858	Internal management of the organisation	1.0	1.0	1.0	32,000
Miscellaneous other expense						32,000
2821006 Other Charges						32,000
Total Cost Centre						32,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained	<i>Total By Fund Source</i>				2,000
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							2,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					2,000
Program	910005	Environmental and Sanitation Management					2,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					2,000
Operation	726861	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		2,000
Miscellaneous other expense							2,000
2821009 Donations							2,000
							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	CF (Assembly)	<i>Total By Fund Source</i>				20,000
Function Code	70360	Public order and safety n.e.c					
Organisation	2681500001	Adansi North District - Fomena Disaster Prevention Ashanti					
Location Code	0606100	Adansi North - Fomena					
Use of goods and services							10,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					10,000
Program	910005	Environmental and Sanitation Management					10,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					10,000
Operation	726859	Publication and dissemination of Policies and Programmes	1.0	1.0	1.0		9,000
Use of goods and services							9,000
2210101 Printed Material & Stationery							1,000
2210103 Refreshment Items							1,500
2210711 Public Education & Sensitization							6,500
Operation	726860	Internal management of the organisation	1.0	1.0	1.0		1,000
Use of goods and services							1,000
2210101 Printed Material & Stationery							1,000
Other expense							10,000
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty					10,000
Program	910005	Environmental and Sanitation Management					10,000
Sub-Program	9100051	SP5.1 Disaster prevention and Management					10,000
Operation	726861	Management and Monitoring Policies, Programmes and Projects	1.0	1.0	1.0		10,000
Miscellaneous other expense							10,000
2821009 Donations							10,000
Total Cost Centre							22,000

BUDGET IMPLEMENTATION BY CHART OF ACCOUNT, 2017

							Amount (GH¢)
Institution	01	Government of Ghana Sector					
Fund Type/Source	12200	IGF-Retained				<i>Total By Fund Source</i>	2,000
Function Code	71090	Social protection n.e.c.					
Organisation	2681700001	Adansi North District - Fomena Birth and Death Ashanti					
Location Code	0606100	Adansi North - Fomena					
Other expense							2,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					2,000
Program	910003	Social Services Delivery					2,000
Sub-Program	9100032	SP3.2 Health Delivery					2,000
Operation	726862	Internal management of the organisation				1.0 1.0 1.0	2,000
Miscellaneous other expense							2,000
2821006 Other Charges							2,000
Total Cost Centre							2,000
Total Vote							7,293,515

**2017 APPROPRIATION
SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			Development Partner Funds				Grand Total
	Compensation of Employees	Goods/Service	Capex	Total GoG	Comp. of Emp	Goods/Service	Capex	Total IGF	STATUTORY	Capex ABFA	Others	Goods	Service	Capex	
Adansi North District - Fomena	1,520,943	1,925,714	1,855,379	5,302,036	100,438	325,091	27,500	453,029	0	0	70,000	846,413	622,037	1,468,450	7,293,515
Management and Administration	639,431	1,245,685	0	1,885,115	100,438	313,091	0	413,529	0	0	0	51,413	0	51,413	2,350,058
SP1.1: General Administration	395,472	1,117,685	0	1,513,157	100,438	177,350	0	277,788	0	0	0	0	0	0	1,790,945
SP1.2: Finance and Revenue Mobilization	86,605	8,000	0	94,605	0	8,000	0	8,000	0	0	0	0	0	0	102,605
SP1.3: Planning, Budgeting and Coordination	92,393	100,000	0	192,393	0	7,000	0	7,000	0	0	0	0	0	0	199,393
SP1.4: Legislative Oversight	49,799	0	0	49,799	0	89,441	0	89,441	0	0	0	0	0	0	139,240
SP1.5: Human Resource Management	15,161	20,000	0	35,161	0	31,300	0	31,300	0	0	0	51,413	0	51,413	117,874
Infrastructure Delivery and Management	152,148	67,440	1,479,389	1,698,977	0	4,000	25,000	29,000	0	0	70,000	0	100,000	100,000	1,897,977
SP2.1 Physical and Spatial Planning	50,672	47,953	0	98,625	0	2,000	0	2,000	0	0	0	0	0	0	100,625
SP2.2 Infrastructure Development	101,476	19,487	1,479,389	1,600,352	0	2,000	25,000	27,000	0	0	70,000	0	100,000	100,000	1,797,352
Social Services Delivery	327,298	498,597	195,991	1,021,886	0	6,000	0	6,000	0	0	0	720,000	522,037	1,242,037	2,269,922
SP3.1 Education and Youth Development	0	104,606	125,991	230,597	0	0	0	0	0	0	0	720,000	358,546	1,078,546	1,309,143
SP3.2 Health Delivery	110,640	267,652	70,000	448,292	0	4,000	0	4,000	0	0	0	0	163,491	163,491	615,782
SP3.3 Social Welfare and Community Development	216,658	126,339	0	342,997	0	2,000	0	2,000	0	0	0	0	0	0	344,997
Economic Development	402,066	93,992	180,000	676,058	0	0	2,500	2,500	0	0	0	75,000	0	75,000	753,558
SP4.1 Trade, Tourism and Industrial development	0	32,000	0	32,000	0	0	0	0	0	0	0	0	0	0	32,000
SP4.2 Agricultural Development	402,066	61,992	180,000	644,058	0	0	2,500	2,500	0	0	0	75,000	0	75,000	721,558
Environmental and Sanitation Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000
SP5.1 Disaster prevention and Management	0	20,000	0	20,000	0	2,000	0	2,000	0	0	0	0	0	0	22,000

MMDA Expenditure by Programme and Project

In GH¢

<i>Program / Project</i>	2015	2016		2017	2018	2019
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Adansi North District - Fomena	0	0	0	2,574,916	2,240,312	2,219,791
Infrastructure Delivery and Management	0	0	0	1,674,389	1,339,785	1,310,258
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	1,589,389	1,254,785	1,224,408
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	85,000	85,000	85,850
Social Services Delivery	0	0	0	718,027	718,027	725,207
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	484,537	484,537	489,382
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	233,491	233,491	235,825
Economic Development	0	0	0	182,500	182,500	184,325
<i>Maintenance, Rehabilitation, Refurbishment and Upgrading of existing Assets</i>	0	0	0	182,500	182,500	184,325
Grand Total	0	0	0	2,574,916	2,240,312	2,219,791