



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Ashanti Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CHPS	Community-based Health Planning and Services
CHPS	Community-based Health Planning and Services
DA	District Assembly
DA	District Assembly
DACF	District Assemblies Common Fund
DMTDP	District Medium-Term Development Plan
FOAT	Functional Organisation Assessment Tool
GoG	Government of Ghana
GSGDA	Ghana Shared Growth and Development Agenda
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
SAPD	Sekyere Afram Plains District Assembly

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

3. The Composite Budget of the Sekyere Afram Plains District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from

the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

Establishment of the District Assembly

4. Sekyere Afram Plains District (SAPD) is one of the 36 Districts established in 2008 by Legislative Instrument (LI) 1838 in line with the Government's Decentralization Policy.
5. It has 51 assembly members, with 4 town/area councils, namely Kumawu town council, Bodomase area council, Bira Onwam area council and Anyinofi area council. The statutory sub structures of the assembly are Finance and Administration subcommittee, Development Planning subcommittee, Works subcommittee, Social Services subcommittee, Justice and Security subcommittee. Agricultural subcommittee and Environmental subcommittees have also been formed to assist in their respective areas of specialty.

Area of Coverage

6. Sekyere Afram Plains District is located at the North-Eastern part of the Ashanti Region between latitudes 0° 20' N and 1° 2' N and longitudes 6° 52'W and 7° 32'W. The district covers an estimated land area of 3,500.56 square kilometers.
7. Kumawu is the District capital of Sekyere Afram Plains.

Population

8. The projected population for 2011 is 101,429. A household survey conducted revealed that females constitute about 49.3% of the entire population while the male population forms about 50.7%.

THE DISTRICT ECONOMY

9. A survey conducted show that the main economic activities in the district are farming, small scale processing of agricultural produce and trades like hairdressing, tailoring, carpentry and blacksmith. In terms of percentages, agriculture employs about 66% of the active population, commerce 18%, service 5%, manufacturing 19% and others 11%.

Financial Institutions

10. Financial services are also provided by two rural banks namely Asokore Rural Bank and Kumawuman Rural Bank. These two banks have branches and agencies in Kumawu, Dadease, Bodomase, Drobonso and others. Universal credit union is a new microfinance institution that has recently been opened at Dadease to provide financial services to the people.

Roads

11. The communities are linked by types of roads, footpaths and tractor trails. Communities in the north eastern portion of the Afram Plains are linked mostly by footpaths and tractor trails, even though that portion of the land has greater percentage of land surface in the district. With exception of Anyinofi and Drobonso, the other settlements are sparsely populated and isolated.

Health

12. There are 9 health facilities in the district. This is made of 4 health centres, 4 clinics and 1 maternity home. In terms of ownership, the government controls 4 health centres and 1 clinic. There is also 1 mission clinic, 2 private clinics and 1 private maternity home. Since 2009, 6 health facilities have been provided.

Table 1: Top ten common diseases in the district

No	Diseases	No. of Reported Cases	Percentage
1	Malaria	42059	62.2
2	Other acute respiratory infection	7771	11.5
3	Hypertension	4728	7.0
4	Diarrhoea	4299	6.4
5	Rheumatism	3349	5.0
6	Intestinal worms	2132	3.2
7	Skin disease and ulcer	1159	1.7
8	Anaemia	903	1.3
9	Diabetes	587	0.9
10	Home accidents and injuries	579	0.8
Total			100.0

Source: GHS, Kumawu

Education

13. The socio-economic development of any district is largely depended on the quality of its educational delivery. This is inherent in the quality and adequacy of educational facilities and infrastructure within the district. In all the district has 72 Kindergarten, 75 Primary Schools, 37 Junior High Schools, 4 Senior High Schools, 2 Vocational/Technical School, 6 ICT Centres and 3 Libraries. This is woefully inadequate considering the growing population of the district. Besides, these facilities are mainly concentrated in the southern portion of the district to the disadvantage of the Afram Plains portion.

PERFORMANCE

Table 2: Summary of Revenue from 2009 –June 2011

Year	IGF		Grants		Total Revenue		% of Actual IGF
	Budget	Actual	Budget	Actual	Budget	Actual	Total Revenue
2009	173,416.80	141,949.36	2,177,000.00	1,103,352.08	2,350,416.80	1,245,301.44	11.40%
2010	227,131.24	195,168.88	2,829,700.37	1,224,894.72	3,056,831.61	1,420,063.60	13.74%
2011 (June)	218,740.39	94,190.81	2,800,305.18	1,688,245.45	3,019,045.57	1,782,436.26	5.28%

14. The Internally Generated Fund has been improving steadily since 2009. The budget estimate for 2009 was 173,416.80 and 141,949.36 was realized. In 2010, the IGF realized increased to 195,168.88. As at June 2011, 94,190.81 of the projected IGF had been collected representing 5.28% of the total revenue.

Table 3: The District Assemblies Common Fund (DACF)

Year	Allocation GH¢	Actual GH¢
2009	1,506,461.23	1,015,771.02
2010	1,296,077.73	890,578.97
2011 (3Quarters)	1,606,186.36	1,130,769.33

15. The above table shows the total transfers received by the district.

The District Development Facility

- 2009 - GH¢19,683.53
- 2010 - GH¢626,650.26

16. In 2009, the district was given the capacity building since the mother district did not qualify for the functional organization assessment tool (FOAT) in 2008. In 2009, the district qualified and received 626,650.26, which included the capacity building grant.

Health

17. Health services delivery has been on the average since 2009. However, hospital/clinic attendance has been going up. Reported cases of malaria for 2009, 2010 and 2011 (Jan-Jun) were 42,101, 32,748 and, 17, 822 respectively. From 2009 to June 2011, the district had not registered any cases of Cholera and Guinea worm.

18. **HIV/AIDS:** Reported cases of HIV/AIDS for 2009, 2010 and 2011 (Jan-Jun), were 46, 89, 52 respectively. The district has made a lot of progress in putting measures in place to fight HIV/AIDS. These include:
 - The District AIDS Committees.
 - The District Response Management Team
 - 1 year strategic HIV/AIDS plan
 - The implementation of strategic activities in the area of prevention research and stigmatization

19. The problems and challenges facing the health sector in the district are bulleted below.
 - Inadequate health infrastructure.
 - Inadequate professional staff (doctors, nurses, midwives, lab technician, dispensing technician).
 - Lack of motivation for staff working in hard to reach zone.
 - Lack of permanent office accommodation for DHMT.
 - Lack of district store.
 - Lack of residential accommodation for staff.
 - Weak motorbikes/frequent breakdowns.
 - Poor road network

- Inadequate vehicles

Education

20. The School enrollment has improved over the years with the introduction of the Ghana School Feeding Programme. In 2009/2010 academic year, out of 849 candidates presented for the Basic Education Certificate Examination (BECE), 318 candidates passed representing 37.45%. During the 2010/2011 academic year, out of 976 candidates presented for the BECE, 400 passed, representing 41%.

Social Interventions

21. **Poverty Reduction:** The District received a boost in the number of schools/pupils enrolled in the Ghana School Feeding Programme during the recent retargeting to about 5,593 pupils comprising 23 school streams. The number of caterers employed under the GSFP also increased to about 23.
22. About 340 youth have been employed under the various schedules of the National Youth Employment Programme since 2009. Out of the total number, 50 underwent training in dressmaking and have been provided with sewing machines to enable them set up their own businesses. Furthermore, 257 youth have been employed under the ECOTECH programme towards re-afforestation of depleted forest reserves in the district. The National Service Scheme has also employed 110 graduates from tertiary institutions.
23. **Water:** Under the MiDA, 2 Small Town Water projects are under construction for Abotanso and Pepease. In 2011, 7 No. boreholes had been constructed for schools in deprived communities. The 3K water project aims at providing portable water for Kumawu, Konongo, Kwahu and its environs.

24. **Gender Issues:** People with Disabilities have since 2010 received a total transfer of GH¢38,775.20 as financial support. Child Panel sittings have been regular to address issues of abuse and neglect of children in the district. Girl child have been supported under the STIME programme annually.

KEY FOCUS AREAS OF THE 2012 BUDGET

25. The District Assembly intends to focus on education, commerce, health and governance in the 2012 budget.

Education

To improve education delivery in the district, the following infrastructures have been budgeted for in the 2012 budget, namely;

- Construction of 2No. 2 unit preschool blocks at Anyinofi and Woraso
 - Construction of 2No. 6 unit primary school blocks at Temate and Woraso
 - Construction of 2No.3 unit JHS school blocks at Bahankra and Mamprusi
26. Alongside the infrastructure development, a budget line has been made to assist in monitoring the performance of teachers. There is also a provision to reward performing teachers.

Local Governance and Decentralization

27. In line with the nation's decentralization programme, the district intends to start the construction of administrative block which would be completed in 2014. Also the District Assembly hopes to allocate some completed residential buildings to staff in 2012. A total vote of GH¢50,000.00 has been earmarked to support the capacity building of staff and assembly members to improve their respective operations.
28. To improve on security services in the district, a police post will be constructed at Anyinofi

29. **Markets:** Two markets to be located at Drobonso and Dawia have been budgeted for to enhance economic activities to increase revenue generation.

Waste Management

30. In 2011, final disposal site for refuse was obtained at Temate, which have hitherto helped with the sanitation management. The District Assembly has been providing public toilets to assist in liquid waste management. It intends to build 2 No.14 seater aqua privy toilets at Pepease and Abotanso. A budget line of GH¢60,000.00 has also been voted to rehabilitate 8 public toilets. A 16 seater vault chamber institutional toilet will be constructed for the Kumawu Roman Catholic Primary school.

Health

31. Access to health services have been increasing as a result of the National Health Insurance Scheme. However, lack of accommodation for health personnel has been a setback. The District Assembly intends to construct 1No.2 bedroom semidetached nurses quarters at Kumawu to address the challenge. Also a provision has been made to support the National Immunization Days in 2012.

Climate

32. The DA through the Ghana Social Opportunities Programme has voted GH¢60,000.00 for tree planting in the the Bumfu Forest Reserve. Further GH¢37,000.00 has been earmarked for seedlings for tree planting along major construction sites in the district to control climate change.

Agriculture

33. A provision of GH¢131,700.00 has been provided to support their agricultural activities in the district.

STRATEGIES

- Strengthen the capacity of the DA for accountable effective performance and service delivery.
- Accelerate the rehabilitation/development of basic school infrastructure .
- Accelerate implementation of CHPS strategy in underserved areas.
- Promote behavioural change for ensuring open defecation-free communities.
- Implement measures for provision of portable water.

ESTIMATES FOR 2012

- The total revenue budget for 2012 is GH¢4,155,479.00
- The total expenditure budget for 2012 is GH¢4,155,479.00

34. The table below shows a detailed distribution of the budget among the Departments.

Table 4: Departments of the Assembly.

Department	Personal Emolument	Goods and Services	Consumption of Fixed Capital
Central Administration	281,543.00	825,583.00	818,604.00
Agriculture	283,663	26,700.00	105,000.00
Education	N/A	337,020.00	530,000.00
Health	34,985.00	49,000.00	540,500.00
Soc. Welfare and Comm. Dev't.	N/A	7,011.00	
Works	N/A	15,000.00	196,129.00
Disaster Prevention	N/A	3,000.00	
Birth and Death	N/A	153.00	
Natural Resource Conservation	N/A	N/A	97,000.00
Total	604,779.00	1,263,467.00	2,287,233.00
% of total expenditure	14.6	30.4	55.0

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	604,779		
0026 1. Improve agricultural productivity	0	26,700		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	281,129		
0045 2. Adopt integrated water resources management	0	103,000		
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	2,480		
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	97,000		
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	717,604		
0111 3. Accelerate the provision and improve environmental sanitation	0	280,000		
0116 1. Increase equitable access to and participation in education at all levels	0	867,020		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	264,500		
0135 3. Update demographic database on population and development	0	153		
0152 1. Ensure effective implementation of the Local Government Service Act	0	868,583		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,155,479	0		
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	35,000		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	4,531		
0187 3. Increase national capacity to ensure safety of life and property	0	3,000		
Grand Total ¢	4,155,479	4,155,479	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),				<u>Sekyere Afram Plains District - Kumawu</u>			
Taxes	0.00	35,700.00	35,700.00	0.00	-35,700.00	0.0	35,700.00
11 Taxes on property	0.00	35,700.00	35,700.00	0.00	-35,700.00	0.0	35,700.00
Grants	0.00	3,536,568.95	3,527,282.95	0.00	-3,527,282.95	0.0	3,929,366.00
13 From other general government units	0.00	3,536,568.95	3,527,282.95	0.00	-3,527,282.95	0.0	3,929,366.00
Other revenue	0.00	190,413.00	189,270.00	0.00	-189,270.00	0.0	190,413.00
14 Property income [GFS]	0.00	98,140.00	98,140.00	0.00	-98,140.00	0.0	98,140.00
14 Sales of goods and services	0.00	88,505.00	87,362.00	0.00	-87,362.00	0.0	88,505.00
14 Fines, penalties, and forfeits	0.00	2,688.00	2,688.00	0.00	-2,688.00	0.0	2,688.00
14 Miscellaneous and unidentified revenue	0.00	1,080.00	1,080.00	0.00	-1,080.00	0.0	1,080.00
<i>Grand Total</i>	0.00	3,762,681.95	3,752,252.95	0.00	-3,752,252.95	0.0	4,155,479.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014
2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Sekyere Afram Plains District - Kumawu

Revenue Item	Actual 2011	2012	2013	2014	Total
Taxes	0.00	35,700.00	37,225.00	41,350.00	114,275.00
11 Taxes on property	0.00	35,700.00	37,225.00	41,350.00	114,275.00
Grants	0.00	3,929,366.00	3,879,366.00	3,879,366.00	11,688,098.00
13 From other general government units	0.00	3,929,366.00	3,879,366.00	3,879,366.00	11,688,098.00
Other revenue	0.00	190,413.00	193,168.00	196,932.00	580,513.00
14 Property income [GFS]	0.00	98,140.00	98,760.00	99,300.00	296,200.00
14 Sales of goods and services	0.00	88,505.00	90,556.00	93,706.00	272,767.00
14 Fines, penalties, and forfeits	0.00	2,688.00	2,772.00	2,826.00	8,286.00
14 Miscellaneous and unidentified revenue	0.00	1,080.00	1,080.00	1,100.00	3,260.00
Grand Total	0.00	4,155,479.00	4,109,759.00	4,117,648.00	12,382,886.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
275 01 01 000 26				
Central Administration, Administration (Assembly Office),	4,155,479.00	3,752,252.95	0.00	-3,762,681.95
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Locally improve revenue collection by 10% annually by December 2014				
Taxes on property	35,700.00	35,700.00	0.00	-35,700.00
1131001 Basic Rates	1,000.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	34,700.00	34,700.00	0.00	-34,700.00
From other general government units	3,929,366.00	3,527,282.95	0.00	-3,536,568.95
1331001 Central Government - GOG Paid Salaries	604,779.00	252,282.95	0.00	-252,282.95
1331002 DACF - Assembly	1,466,424.00	1,700,000.00	0.00	-1,573,820.00
1331003 DACF - MP	60,000.00	170,000.00	0.00	-60,000.00
1331004 Ceded Revenue	350,000.00	350,000.00	0.00	-350,000.00
1331006 Sanitation Fund	39,537.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	1,408,626.00	1,055,000.00	0.00	-1,300,466.00
Property income [GFS]	98,140.00	98,140.00	0.00	-98,140.00
1412003 Stool Land Revenue	43,000.00	43,000.00	0.00	-43,000.00
1412005 Registration of Plot	1,500.00	1,500.00	0.00	-1,500.00
1412006 Transfer of Plot	40.00	40.00	0.00	-40.00
1412007 Building Plans / Permit	10,000.00	10,000.00	0.00	-10,000.00
1412012 Other Royalties	2,400.00	2,400.00	0.00	-2,400.00
1415010 Interest on Loans	41,000.00	41,000.00	0.00	-41,000.00
1415012 Rent on Assembly Building	200.00	200.00	0.00	-200.00
Sales of goods and services	88,505.00	87,362.00	0.00	-88,505.00
1422002 Herbalist License	25.00	25.00	0.00	-25.00
1422005 Chop Bar Restaurants	1,500.00	1,500.00	0.00	-1,500.00
1422006 Corn / Rice / Flour Miller	300.00	300.00	0.00	-300.00
1422009 Bakers License	150.00	120.00	0.00	-150.00
1422011 Artisan / Self Employed	2,100.00	2,100.00	0.00	-2,100.00
1422013 Sand and Stone Conts. License	250.00	250.00	0.00	-250.00
1422014 Charcoal / Firewood Dealers	180.00	180.00	0.00	-180.00
1422017 Hotel / Night Club	240.00	240.00	0.00	-240.00
1422020 Taxicab / Commercial Vehicles	4,500.00	4,500.00	0.00	-4,500.00
1422022 Canopy / Chairs / Bench	120.00	120.00	0.00	-120.00
1422023 Communication Centre	36.00	36.00	0.00	-36.00
1422024 Private Education Int.	700.00	560.00	0.00	-700.00
1422025 Private Professionals	60.00	12.00	0.00	-60.00
1422026 Maternity Home /Clinics	850.00	850.00	0.00	-850.00
1422030 Entertainment Centre	105.00	105.00	0.00	-105.00
1422032 Akpeteshie / Spirit Sellers	2,250.00	2,125.00	0.00	-2,250.00
1422033 Stores	1,500.00	1,500.00	0.00	-1,500.00
1422034 Hand Carts	180.00	180.00	0.00	-180.00
1422036 Petroleum Products	600.00	600.00	0.00	-600.00
1422044 Financial Institutions	2,000.00	1,200.00	0.00	-2,000.00

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

Revenue Item	Projected 2012	Approved and or Revised Budget 2011	Actual Collection 2011	Variance
1422055 Printing Press / Photocopy	100.00	100.00	0.00	-100.00
1422075 Chain Saw Operator	230.00	230.00	0.00	-230.00
1423001 Markets	13,000.00	13,000.00	0.00	-13,000.00
1423002 Livestock / Kraals	125.00	125.00	0.00	-125.00
1423004 Poultry Fees	300.00	300.00	0.00	-300.00
1423005 Registration of Contractors	6,000.00	6,000.00	0.00	-6,000.00
1423006 Burial Fees	13,000.00	13,000.00	0.00	-13,000.00
1423009 Advertisement / Bill Boards	80.00	80.00	0.00	-80.00
1423010 Export of Commodities	37,800.00	37,800.00	0.00	-37,800.00
1423011 Marriage / Divorce Registration	224.00	224.00	0.00	-224.00
Fines, penalties, and forfeits	2,688.00	2,688.00	0.00	-2,688.00
1430002 Customs Penalties, Forfeitures and Seizures	2,400.00	2,400.00	0.00	-2,400.00
1430006 Slaughter Fines	288.00	288.00	0.00	-288.00
Miscellaneous and unidentified revenue	1,080.00	1,080.00	0.00	-1,080.00
1450010 Miscellaneous Revenue	1,080.00	1,080.00	0.00	-1,080.00
Grand Total	4,155,479.00	3,752,252.95	0.00	-3,762,681.95

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration. Administration (Assembly Office).		Total	4,155,479.00			
Taxes on property						
1131001 Basic Rate	0.10	1,000.00	10,000	12,000	15,000	
1131002 Property Rate - Residential	18.50	12,950.00	700	750	800	
1131002 Property Rate - Commercial/Residential	20.00	4,000.00	200	220	240	
1131002 Property Rate - Telecom Mast	2,500.00	17,500.00	7	7	8	
1131002 Property Rate - Commercial	25.00	250.00	10	10	10	
From other general government units						
1331001 GOG - Paid Salaries	604,779.00	604,779.00	1	1	1	
1331002 District Assembly Common Fund	1,466,424.00	1,466,424.00	1	1	1	
1331003 MP's Common Fund/HIPC	60,000.00	60,000.00	1	1	1	
1331008 Multi-Sectorial HIV/AIDs	5,000.00	5,000.00	1	1	1	
1331004 Ghana School Feeding Programme	300,000.00	300,000.00	1	1	1	
1331008 District Development Facility	535,000.00	535,000.00	1	1	1	
1331008 Ghana Social Opportunities Project	350,233.00	350,233.00	1	1	1	
1331004 Human Resource Department	15,000.00	15,000.00	1	0	0	
1331004 Works Department	35,000.00	35,000.00	1	0	0	
1331008 Other Donor Receipts	518,393.00	518,393.00	1	1	1	
1331006 Support from GoG	39,537.00	39,537.00	1	1	1	
Property income [GFS]						
1412003 Stool Lands Royalties	43,000.00	43,000.00	1	1	1	
1412005 Plot Registration	30.00	1,500.00	50	50	50	
1412007 Building Permit/Jacket	100.00	10,000.00	100	105	110	
1412006 Transfer of Plot/Building/Store	20.00	40.00	2	3	5	
1412012 Temporary Structures - Containers/Kiosk	20.00	2,400.00	120	125	125	
1415012 Rent	10.00	200.00	20	20	20	
1415010 Privatized Public Toilets	100.00	1,000.00	10	10	10	
1415010 Assembly Water Tanker	30,000.00	30,000.00	1	1	1	
1415010 Assembly FarmTrac Tractor	10,000.00	10,000.00	1	1	1	
Sales of goods and services						
1423001 Market Tolls	0.20	13,000.00	65,000	70,000	75,000	
1422020 Transport Operations	5.00	4,500.00	900	945	960	
1423002 Livestock Owners	5.00	125.00	25	30	35	
1423004 Poultry Farmers	30.00	300.00	10	10	12	
1423011 Marriage & Divorce	7.00	224.00	32	35	40	
1423006 Burial & Funeral	20.00	13,000.00	650	650	650	
1422011 Artisans/Self Employed	21.00	2,100.00	100	120	120	
1423010 Exportable Commodities	0.50	37,800.00	75,600	76,000	76,500	
1423005 Consultants/Contractors/Suppliers	400.00	6,000.00	15	15	18	
1422013 Sand/Stone Operators & Block Manufacturers	5.00	250.00	50	50	50	
1422026 Private Health Facilities	85.00	850.00	10	10	10	
1422024 Private Educational Institutions	70.00	700.00	10	10	10	
1422044 Financial Institutions	500.00	2,000.00	4	4	4	
1422005 Chop Bars/Food Vendors	30.00	1,500.00	50	55	60	
1422032 Liquor/Spirits/Akpeteshie	25.00	2,250.00	90	90	90	
1422030 Entertainment	3.00	105.00	35	35	40	
1422006 Mill Operators	30.00	300.00	10	10	10	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422036 Petroleum Sellers	100.00	600.00	6	6	6
1422075 Timber Market	10.00	230.00	23	24	25
1422009 Bakers/Agro Processors	30.00	150.00	5	5	5
1422033 Private Stores	30.00	1,500.00	50	50	60
1422025 Private Practitioners	12.00	60.00	5	5	5
1423009 Advertising Billboards	5.00	80.00	16	16	18
1422014 Charcoal Burners/Retailers	10.00	180.00	18	18	20
1422002 Herbalists	5.00	25.00	5	5	5
1422017 Hotels & Guest Houses	120.00	240.00	2	2	2
1422055 Secretarial/Publishing Centres	10.00	100.00	10	10	10
1422034 Unit Transfer Operators	18.00	180.00	10	10	10
1422022 Canopy/Chair/Mattress Hirers	24.00	120.00	5	5	5
1422023 Announcement Makers	18.00	36.00	2	2	2
Fines, penalties, and forfeits					
1430006 Slaughter Fees	4.80	288.00	60	65	70
1430002 Stray Animals	3.00	2,400.00	800	820	830
Miscellaneous and unidentified revenue					
1450010 NGO/CBO/Clubs	10.00	80.00	8	8	10
1450010 Unspecified Receipts	1,000.00	1,000.00	1	1	1
Grand Total		4,155,479.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekyere Afram Plains District - Kumawu		1,466,424	1,409,549	226,113	535,000	518,393	4,155,479
01 Central Administration		1,178,404	279,883	219,960	145,000	147,483	1,970,730
01 Administration (Assembly Office)		1,178,404	279,883	219,960	145,000	147,483	1,970,730
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		37,020	740,000	0	90,000	0	867,020
01 Office of Departmental Head		37,020	300,000	0	0	0	337,020
02 Education		0	440,000	0	90,000	0	530,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		89,000	79,985	0	300,000	110,500	579,485
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		85,000	79,985	0	150,000	0	314,985
03 Hospital services		4,000	0	0	150,000	110,500	264,500
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		107,000	288,203	2,000	0	18,160	415,363
00		107,000	288,203	2,000	0	18,160	415,363
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		2,000	1,011	4,000	0	0	7,011
01 Office of Departmental Head		2,000	531	2,000	0	0	4,531
02 Social Welfare		0	0	0	0	0	0
03 Community Development		0	480	2,000	0	0	2,480
09 Natural Resource Conservation		0	0	0	0	97,000	97,000
00		0	0	0	0	97,000	97,000
10 Works		50,000	20,467	0	0	145,250	215,717
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	35,000	35,000
03 Water		0	0	0	0	0	0
04 Feeder Roads		50,000	20,467	0	0	110,250	180,717
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		3,000	0	0	0	0	3,000
00		3,000	0	0	0	0	3,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	153	0	0	153
00		0	0	153	0	0	153

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing: Central GoG Sources		0	760,823	677,468	540,273	283,336	2,261,900
0	Compensation of Employees	0	254,393	256,937	256,937	0	768,266
000	Compensation of Employees	0	254,393	256,937	256,937	0	768,266
0000	Compensation of Employees	0	254,393	256,937	256,937	0	768,266
	Compensation of employees [GFS]	0	254,393	256,937	256,937	0	768,266
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,899	0	0	0	20,899
301	1. Accelerated Modernization of Agriculture	0	20,419	0	0	0	20,419
0026	1. Improve agricultural productivity	0	4,540	0	0	0	4,540
	Use of goods and services	0	4,540	0	0	0	4,540
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	15,879	0	0	0	15,879
	Non Financial Assets	0	15,879	0	0	0	15,879
309	8. Community Participation in natural resource management	0	480	0	0	0	480
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	45,000	0	0	0	45,000
511	11. Water and Environmental Sanitation and hygiene	0	45,000	0	0	0	45,000
0111	3. Accelerate the provision and improve environmental sanitation	0	45,000	0	0	0	45,000
	Non Financial Assets	0	45,000	0	0	0	45,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	440,000	420,000	282,800	282,800	1,425,600
601	1. Education	0	440,000	420,000	282,800	282,800	1,425,600
0116	1. Increase equitable access to and participation in education at all levels	0	440,000	420,000	282,800	282,800	1,425,600
	Non Financial Assets	0	440,000	420,000	282,800	282,800	1,425,600

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	531	531	536	536	2,135
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
704	4. Public Policy Management	0	531	531	536	536	2,135
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	531	531	536	536	2,135
	Use of goods and services	0	531	531	536	536	2,135
Financing:IGF-Retained Sources		0	226,113	214,779	214,284	152,008	807,185
0	Compensation of Employees	0	61,660	62,276	62,276	0	186,213
000	Compensation of Employees	0	61,660	62,276	62,276	0	186,213
0000	Compensation of Employees	0	61,660	62,276	62,276	0	186,213
	Compensation of employees [GFS]	0	61,660	62,276	62,276	0	186,213
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	5,000	3,000	3,030	3,030	14,060
301	1. Accelerated Modernization of Agriculture	0	2,000	2,000	2,020	2,020	8,040
0026	1. Improve agricultural productivity	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
307	6. Wetlands and Water Resources Management	0	1,000	1,000	1,010	1,010	4,020
0045	2. Adopt integrated water resources management	0	1,000	1,000	1,010	1,010	4,020
	Non Financial Assets	0	1,000	1,000	1,010	1,010	4,020
309	8. Community Participation in natural resource management	0	2,000	0	0	0	2,000
0049	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	10,000	50	51	51	10,151
506	6. Human Settlements Development	0	10,000	50	51	51	10,151
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	10,000	50	51	51	10,151
	Non Financial Assets	0	10,000	50	51	51	10,151

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	153	153	155	155	615
610	10. Managing Migration for National Development	0	153	153	155	155	615
0135	3. Update demographic database on population and development	0	153	153	155	155	615
	Use of goods and services	0	153	153	155	155	615
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	149,300	149,300	148,773	148,773	596,146
702	2. Local Governance and Decentralization	0	147,300	147,300	148,773	148,773	592,146
0152	1. Ensure effective implementation of the Local Government Service Act	0	147,300	147,300	148,773	148,773	592,146
	Use of goods and services	0	141,800	141,800	143,218	143,218	570,036
	Other expense	0	5,500	5,500	5,555	5,555	22,110
704	4. Public Policy Management	0	2,000	2,000	0	0	4,000
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	2,000	2,000	0	0	4,000
	Use of goods and services	0	2,000	2,000	0	0	4,000
Financing:CF (Assembly) Sources		0	1,466,424	699,135	706,126	706,126	3,577,812
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	159,000	4,000	4,040	4,040	171,080
301	1. Accelerated Modernization of Agriculture	0	157,000	2,000	2,020	2,020	163,040
0026	1. Improve agricultural productivity	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	155,000	0	0	0	155,000
	Non Financial Assets	0	155,000	0	0	0	155,000
307	6. Wetlands and Water Resources Management	0	2,000	2,000	2,020	2,020	8,040
0045	2. Adopt integrated water resources management	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	662,604	50,315	50,818	50,818	814,555
506	6. Human Settlements Development	0	577,604	50,315	50,818	50,818	729,555
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	577,604	50,315	50,818	50,818	729,555
	Non Financial Assets	0	577,604	50,315	50,818	50,818	729,555
511	11. Water and Environmental Sanitation and hygiene	0	85,000	0	0	0	85,000
0111	3. Accelerate the provision and improve environmental sanitation	0	85,000	0	0	0	85,000
	Non Financial Assets	0	85,000	0	0	0	85,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	41,020	41,020	41,430	41,430	164,900
601	1. Education	0	37,020	37,020	37,390	37,390	148,820
0116	1. Increase equitable access to and participation in education at all levels	0	37,020	37,020	37,390	37,390	148,820
	Use of goods and services	0	7,020	7,020	7,090	7,090	28,220
	Other expense	0	30,000	30,000	30,300	30,300	120,600
603	3. Health	0	4,000	4,000	4,040	4,040	16,080
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	603,800	603,800	609,838	609,838	2,427,276
702	2. Local Governance and Decentralization	0	598,800	598,800	604,788	604,788	2,407,176
0152	1. Ensure effective implementation of the Local Government Service Act	0	598,800	598,800	604,788	604,788	2,407,176
	Use of goods and services	0	573,800	573,800	579,538	579,538	2,306,676
	Other expense	0	25,000	25,000	25,250	25,250	100,500
704	4. Public Policy Management	0	2,000	2,000	2,020	2,020	8,040
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
710	10. Public Safety and Security	0	3,000	3,000	3,030	3,030	12,060
0187	3. Increase national capacity to ensure safety of life and property	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
Financing: PAID SALARIES Sources		0	288,726	291,613	291,613	0	871,953

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
0	Compensation of Employees	0	288,726	291,613	291,613	0	871,953
000	Compensation of Employees	0	288,726	291,613	291,613	0	871,953
0000	Compensation of Employees	0	288,726	291,613	291,613	0	871,953
	Compensation of employees [GFS]	0	288,726	291,613	291,613	0	871,953
Financing:CF (MP) Sources		0	60,000	0	0	0	60,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	60,000	0	0	0	60,000
702	2. Local Governance and Decentralization	0	60,000	0	0	0	60,000
0152	1. Ensure effective implementation of the Local Government Service Act	0	60,000	0	0	0	60,000
	Use of goods and services	0	50,000	0	0	0	50,000
	Other expense	0	10,000	0	0	0	10,000
Financing:SIP Sources		0	300,000	0	0	0	300,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	300,000	0	0	0	300,000
601	1. Education	0	300,000	0	0	0	300,000
0116	1. Increase equitable access to and participation in education at all levels	0	300,000	0	0	0	300,000
	Use of goods and services	0	300,000	0	0	0	300,000
Financing:IDA Sources		0	350,233	129,483	130,778	130,778	741,272
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	207,250	97,000	97,970	97,970	500,190
301	1. Accelerated Modernization of Agriculture	0	110,250	0	0	0	110,250
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	110,250	0	0	0	110,250
	Non Financial Assets	0	110,250	0	0	0	110,250
310	9. Climate Variability and Change	0	97,000	97,000	97,970	97,970	389,940
0050	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	97,000	97,000	97,970	97,970	389,940
	Non Financial Assets	0	97,000	97,000	97,970	97,970	389,940
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	110,500	0	0	0	110,500
603	3. Health	0	110,500	0	0	0	110,500
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	110,500	0	0	0	110,500
	Non Financial Assets	0	110,500	0	0	0	110,500

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	32,483	32,483	32,808	32,808	130,582
702	2. Local Governance and Decentralization	0	32,483	32,483	32,808	32,808	130,582
0152	1. Ensure effective implementation of the Local Government Service Act	0	32,483	32,483	32,808	32,808	130,582
	Use of goods and services	0	32,483	32,483	32,808	32,808	130,582
Financing:Pooled Sources		0	168,160	65,000	65,650	15,150	313,960
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	118,160	50,000	50,500	0	218,660
301	1. Accelerated Modernization of Agriculture	0	18,160	0	0	0	18,160
0026	1. Improve agricultural productivity	0	18,160	0	0	0	18,160
	Use of goods and services	0	18,160	0	0	0	18,160
307	6. Wetlands and Water Resources Management	0	100,000	50,000	50,500	0	200,500
0045	2. Adopt integrated water resources management	0	100,000	50,000	50,500	0	200,500
	Non Financial Assets	0	100,000	50,000	50,500	0	200,500
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	15,000	0	0	0	15,000
506	6. Human Settlements Development	0	15,000	0	0	0	15,000
0098	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	35,000	15,000	15,150	15,150	80,300
704	4. Public Policy Management	0	35,000	15,000	15,150	15,150	80,300
0160	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	35,000	15,000	15,150	15,150	80,300
	Use of goods and services	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	20,000	0	0	0	20,000
Financing:DDF Sources		0	535,000	0	0	0	535,000

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	<i>0</i>	<i>265,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>265,000</i>
506 6. Human Settlements Development	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,000</i>
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,000</i>
Non Financial Assets	<i>0</i>	<i>115,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>115,000</i>
511 11. Water and Environmental Sanitation and hygiene	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
0111 3. Accelerate the provision and improve environmental sanitation	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Non Financial Assets	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	<i>0</i>	<i>240,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>240,000</i>
601 1. Education	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
0116 1. Increase equitable access to and participation in education at all levels	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
Non Financial Assets	<i>0</i>	<i>90,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>90,000</i>
603 3. Health	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
Non Financial Assets	<i>0</i>	<i>150,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>150,000</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
702 2. Local Governance and Decentralization	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
0152 1. Ensure effective implementation of the Local Government Service Act	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
Use of goods and services	<i>0</i>	<i>30,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>30,000</i>
Grand Total	<i>0</i>	<i>4,155,479</i>	<i>2,077,478</i>	<i>1,948,725</i>	<i>1,287,399</i>	<i>9,469,080</i>

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Sekyere Afram Plains District - Kumawu						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	604,778.6	610,826.3	610,826.3	1,826,431.2
Sub total		0.0	604,778.6	610,826.3	610,826.3	1,826,431.2
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	26,700.0	4,000.0	4,040.0	34,740.0
Sub total		0.0	26,700.0	4,000.0	4,040.0	34,740.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	281,129.0	0.0	0.0	281,129.0
Sub total		0.0	281,129.0	0.0	0.0	281,129.0
0045 2. Adopt integrated water resources management						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	101,000.0	51,000.0	51,510.0	203,510.0
Sub total		0.0	103,000.0	53,000.0	53,530.0	209,530.0
0049 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	2,480.0	0.0	0.0	2,480.0
Sub total		0.0	2,480.0	0.0	0.0	2,480.0
0050 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
31 Non Financial Assets		0.0	97,000.0	97,000.0	97,970.0	291,970.0
Sub total		0.0	97,000.0	97,000.0	97,970.0	291,970.0
0098 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		0.0	717,604.0	50,365.0	50,868.7	818,837.7
Sub total		0.0	717,604.0	50,365.0	50,868.7	818,837.7
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	280,000.0	0.0	0.0	280,000.0
Sub total		0.0	280,000.0	0.0	0.0	280,000.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	307,020.0	7,020.0	7,090.2	321,130.2
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	530,000.0	420,000.0	282,800.0	1,232,800.0
Sub total		0.0	867,020.0	457,020.0	320,190.2	1,644,230.2
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	260,500.0	0.0	0.0	260,500.0
Sub total		0.0	264,500.0	4,000.0	4,040.0	272,540.0
0135 3. Update demographic database on population and development						
22 Use of goods and services		0.0	153.0	153.0	154.5	460.5
Sub total		0.0	153.0	153.0	154.5	460.5

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	828,083.0	748,083.0	755,563.8	2,331,729.8
28 Other expense		0.0	40,500.0	30,500.0	30,805.0	101,805.0
Sub total		0.0	868,583.0	778,583.0	786,368.8	2,433,534.8
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0160 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	20,000.0	0.0	0.0	20,000.0
Sub total		0.0	35,000.0	15,000.0	15,150.0	65,150.0
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	4,531.0	4,531.0	2,556.3	11,618.3
Sub total		0.0	4,531.0	4,531.0	2,556.3	11,618.3
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		0.0	3,000.0	3,000.0	3,030.0	9,030.0
Total		0.0	4,155,478.6	2,077,478.3	1,948,724.9	8,181,681.7

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Sekyere Afram Plains District - Kumawu	254,393	654,371	1,318,483	2,227,247	61,660	153,453	11,000	226,113	0	300,000	0	0	0	95,643	957,750	1,053,393	4,155,479
Central Administration	219,883	600,800	577,604	1,398,287	61,660	147,300	11,000	219,960	0	0	0	0	0	62,483	230,000	292,483	1,970,730
Administration (Assembly Office)	219,883	600,800	577,604	1,398,287	61,660	147,300	11,000	219,960	0	0	0	0	0	62,483	230,000	292,483	1,970,730
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	37,020	440,000	477,020	0	0	0	0	0	300,000	0	0	0	0	90,000	90,000	867,020
Office of Departmental Head	0	37,020	0	37,020	0	0	0	0	0	300,000	0	0	0	0	0	0	337,020
Education	0	0	440,000	440,000	0	0	0	0	0	0	0	0	0	0	90,000	90,000	530,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	29,922	4,000	130,000	163,922	0	0	0	0	0	0	0	0	0	0	410,500	410,500	579,485
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	29,922	0	130,000	159,922	0	0	0	0	0	0	0	0	0	0	150,000	150,000	314,985
Hospital services	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	260,500	260,500	264,500
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	6,540	105,000	111,540	0	2,000	0	2,000	0	0	0	0	0	18,160	0	18,160	415,363
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	3,011	0	3,011	0	4,000	0	4,000	0	0	0	0	0	0	0	0	7,011
Office of Departmental Head	0	2,531	0	2,531	0	2,000	0	2,000	0	0	0	0	0	0	0	0	4,531
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	480	0	480	0	2,000	0	2,000	0	0	0	0	0	0	0	0	2,480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,000	97,000	97,000
Works	4,588	0	65,879	70,467	0	0	0	0	0	0	0	0	0	15,000	130,250	145,250	215,717
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	15,000	20,000	35,000	35,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	4,588	0	65,879	70,467	0	0	0	0	0	0	0	0	0	0	110,250	110,250	180,717
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.		Grand Total Less NREG/ STATUTORY		
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service		Assets (Capital)	Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	153	0	0	0	0	0	0	0	0	0	0	153
	0	0	0	0	0	153	0	0	0	0	0	0	0	0	0	0	153

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 219,883
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101000	Sekyere Afram Plains District - Kumawu Central Administration Administration (Assembly Office)						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

							Compensation of employees [GFS]	219,883
Objective	000000	Compensation of Employees						219,883
National Strategy	0000000	Compensation of Employees						219,883
Output	0000				Yr.1	Yr.2	Yr.3	219,883
					0	0	0	
Activity	000000				0.0	0.0	0.0	219,883

Wages and Salaries		190,047
21110	Established Position	189,567
2111001	Established Post	189,567
21112	Other Allowances	480
2111203	Car Maintenance Allowance	480
Social Contributions		29,836
21210	National Insurance Contributions	29,836
2121001	13% SSF Contribution	29,836

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	219,960
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2750101000	Sekyere Afram Plains District - Kumawu Central Administration Administration (Assembly Office)					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

							Compensation of employees [GFS]			61,660	
Objective	000000	<i>Compensation of Employees</i>									61,660
National Strategy	0000000	<i>Compensation of Employees</i>									61,660
Output	0000						Yr.1	Yr.2	Yr.3	61,660	
							0	0	0		
Activity	000000						0.0	0.0	0.0	61,660	
		Wages and Salaries								60,380	
		21111 Non Established Position								9,480	
		2111102 Monthly paid & casual labour								9,480	
		21112 Other Allowances								50,900	
		2111234 Fuel Allowance								28,000	
		2111238 Overtime Allowance								900	
		2111242 Travel Allowance								12,000	
		2111243 Transfer Grants								10,000	
		Social Contributions								1,280	
		21210 National Insurance Contributions								1,280	
		2121001 13% SSF Contribution								1,280	
							Use of goods and services			141,800	
Objective	070201	<i>1. Ensure effective implementation of the Local Government Service Act</i>									141,800
National Strategy	7020104	<i>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</i>									141,800
Output	0001	<i>Administrative management enhanced to accelerate development by December 2014</i>									141,800
							Yr.1	Yr.2	Yr.3		
							1	1	1		
Activity	000001	<i>Provide Supplies - Materials routinely for administrative work</i>						1.0	1.0	1.0	10,200
		Use of goods and services								10,200	
		22101 Materials - Office Supplies								10,200	
		2210101 Printed Material & Stationery								4,200	
		2210102 Office Facilities, Supplies & Accessories								3,000	
		2210110 Specialised Stock								2,500	
		2210111 Other Office Materials and Consumables								500	
Activity	000002	<i>Provide Utility services for the smooth maintenance of the administration</i>						1.0	1.0	1.0	9,000
		Use of goods and services								9,000	
		22102 Utilities								9,000	
		2210201 Electricity charges								8,000	
		2210203 Telecommunications								500	
		2210204 Postal Charges								500	
Activity	000003	<i>Provide for office and hotel rentals</i>						1.0	1.0	1.0	2,000
		Use of goods and services								2,000	
		22105 Travel - Transport								2,000	
		2210513 Local Hotel Accommodation								2,000	
Activity	000004	<i>Enhance the mobility of personnel for effective administration</i>						1.0	1.0	1.0	61,000
		Use of goods and services								61,000	
		22105 Travel - Transport								61,000	
		2210502 Maintenance & Repairs - Official Vehicles								10,000	
		2210503 Fuel & Lubricants - Official Vehicles								1,000	

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

2210505 Running Cost - Official Vehicles					50,000	
Activity	000005	Do minor maintenance - repairs - renewals of facilities	1.0	1.0	1.0	1,100
Use of goods and services					1,100	
22106 Repairs - Maintenance					1,100	
2210604 Maintenance of Furniture & Fixtures					100	
2210606 Maintenance of General Equipment					1,000	
Activity	000008	Provide for 50 official guests and 7 national celebrations	1.0	1.0	1.0	2,000
Use of goods and services					2,000	
22109 Special Services					2,000	
2210902 Official Celebrations					2,000	
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0	25,300
Use of goods and services					25,300	
22109 Special Services					25,000	
2210909 Operational Enhancement Expenses					25,000	
22111 Other Charges - Fees					300	
2211101 Bank Charges					300	
Activity	000011	Organise 6 General and 8 Subcommittee Meetings successfully	1.0	1.0	1.0	31,200
Use of goods and services					31,200	
22105 Travel - Transport					10,000	
2210509 Other Travel & Transportation					10,000	
22109 Special Services					21,200	
2210904 Assembly Members Special Allow					1,200	
2210905 Assembly Members Sitings All					20,000	
Other expense					5,500	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				5,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				5,500
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	5,500
Activity	000010	Provide sufficiently for General Expenditure	1	1	1	5,500
Miscellaneous other expense					5,500	
28210 General Expenses					5,500	
2821006 Other Charges					500	
2821009 Donations					5,000	
Non Financial Assets					11,000	
Objective	030702	2. Adopt integrated water resources management				1,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				1,000
Output	0001	Portable water coverage increased from 33% to 50% by 2014	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Construction and maintenance of 20 No. Boreholes	1	1	1	1,000
Inventories					1,000	
31221 Materials - supplies					1,000	
3122105 Spare Parts					1,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				10,000
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				10,000
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	10,000
Activity	000005	Procure electricity expansion accessories	1	1	1	10,000
Inventories					10,000	

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

2012

31222 Work - progress
3122248 Other Assets

10,000
10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	1,178,404
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2750101000	Sekyere Afram Plains District - Kumawu Central Administration Administration (Assembly Office)					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

							Use of goods and services	575,800
Objective	030702	2. Adopt integrated water resources management						2,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						2,000
Output	0001	Portable water coverage increased from 33% to 50% by 2014	Yr.1	Yr.2	Yr.3		2,000	
Activity	000003	Organise biannual DWST meetings in all town/area councils	1.0	1.0	1.0		2,000	
Use of goods and services								2,000
22108 Consulting Services								2,000
2210805 Materials and Consumables								2,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						573,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						573,800
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3		573,800	
Activity	000003	Provide for office and hotel rentals	1.0	1.0	1.0		16,800	
Use of goods and services								16,800
22104 Rentals								16,800
2210401 Office Accommodations								16,800
Activity	000006	Provide for training of 20 personnel of the DA	1.0	1.0	1.0		20,000	
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000
Activity	000007	Hold mandated DA meetings	1.0	1.0	1.0		32,000	
Use of goods and services								32,000
22107 Training - Seminars - Conferences								32,000
2210701 Training Materials								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								30,000
Activity	000008	Provide for 50 official guests and 7 national celebrations	1.0	1.0	1.0		20,000	
Use of goods and services								20,000
22101 Materials - Office Supplies								15,000
2210103 Refreshment Items								15,000
22109 Special Services								5,000
2210902 Official Celebrations								5,000
Activity	000009	Respond to emergency services promptly	1.0	1.0	1.0		485,000	
Use of goods and services								485,000
22112 Emergency Services								485,000
2211202 Refurbishment Contingency								485,000
							Other expense	25,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						25,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3		25,000	
			1	1	1			

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

Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0	25,000
Miscellaneous other expense						25,000
28210 General Expenses						25,000
2821001 Insurance and compensation						10,000
2821006 Other Charges						15,000
Non Financial Assets						577,604
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				577,604
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				50,000
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000005	Procure electricity expansion accessories	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31122 Other machinery - equipment						50,000
3112207 Other Assets						50,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				527,604
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	527,604
			1	1	1	
Activity	000003	Construction of District Assembly Administration Block	1.0	0.0	0.0	387,604
Fixed Assets						387,604
31112 Non residential buildings						387,604
3111204 Office Buildings						387,604
Activity	000004	Construction of 2 No. Library Complex/Computer laboratory	1.0	1.0	0.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111204 Office Buildings						30,000
Activity	000006	Procure building materials towards Community Initiated Self Help Projects	1.0	1.0	1.0	60,000
Inventories						60,000
31222 Work - progress						60,000
3122248 Other Assets						60,000
Activity	000007	Provide for completion of ongoing capital projects	1.0	1.0	1.0	50,000
Fixed Assets						50,000
31111 Dwellings						50,000
3111103 Bungalows/Palace						50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 008	CF (MP)	<i>Total By Funding</i>				60,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2750101000	Sekyere Afram Plains District - Kumawu Central Administration Administration (Assembly Office)					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Use of goods and services 50,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					50,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3		50,000
Activity	000012	Support MP's initiatives	1	1	1		50,000

Use of goods and services							50,000
22101	Materials - Office Supplies						50,000
2210108	Construction Material						50,000

Other expense 10,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					10,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3		10,000
Activity	000012	Support MP's initiatives	1	1	1		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821012	Scholarship/Awards						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 311	IDA	<i>Total By Funding</i>				32,483
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2750101000	Sekyere Afram Plains District - Kumawu Central Administration Administration (Assembly Office)					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Use of goods and services 32,483

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					32,483
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					32,483
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3		32,483
Activity	000006	Provide for training of 20 personnel of the DA	1	1	1		32,483

Use of goods and services							32,483
22108	Consulting Services						32,483
2210801	Local Consultants Fees						32,483

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding 115,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101000	Sekyere Afram Plains District - Kumawu Central Administration Administration (Assembly Office)						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Non Financial Assets 115,000

Objective	030702	2. Adopt integrated water resources management						100,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						100,000
Output	0001	Portable water coverage increased from 33% to 50% by 2014	Yr.1	Yr.2	Yr.3			100,000
Activity	000001	Construction and maintenance of 20 No. Boreholes	1	1	1			100,000

Fixed Assets								100,000
31131	Infrastructure assets							100,000
3113102	Sewers and Irrigation							100,000

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	000008	Establish and support for new human resource department	1	1	1			15,000

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

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>		145,000	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750101000	Sekyere Afram Plains District - Kumawu Central Administration Administration (Assembly Office)				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
Use of goods and services					30,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			30,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			30,000	
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000006	Provide for training of 20 personnel of the DA	1.0	1.0	1.0	
					30,000	
Use of goods and services					30,000	
22107 Training - Seminars - Conferences					30,000	
2210710 Staff Development					30,000	
Non Financial Assets					115,000	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			115,000	
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards			115,000	
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Construction of 1 No. Police Stations	1.0	1.0	0.0	
					80,000	
Fixed Assets					80,000	
31112 Non residential buildings					80,000	
3111204 Office Buildings					80,000	
Activity	000004	Construction of 2 No. Library Complex/Computer laboratory	1.0	1.0	0.0	
					35,000	
Fixed Assets					35,000	
31112 Non residential buildings					35,000	
3111204 Office Buildings					35,000	
Total Cost Centre					1,970,730	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	37,020
Function Code	70980	Education n.e.c					
Organisation	2750301000	Sekyere Afram Plains District - Kumawu Education, Youth and Sports Office of Departmental Head					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Use of goods and services							7,020
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Objective	060101	1. Increase equitable access to and participation in education at all levels					7,020
National Strategy	6010110	1.10 Promote the achievement of universal basic education					4,500
Output	0001	Youth wholistic development assisted	Yr.1	Yr.2	Yr.3		4,500
Activity	000001	Assist youth development	1	1	1		4,500

Use of goods and services							4,500
22101 Materials - Office Supplies							2,000
2210118 Sports, Recreational & Cultural Materials							2,000
22107 Training - Seminars - Conferences							2,500
2210703 Examination Fees and Expenses							2,500

National Strategy	6010506	5.6. Streamline education delivery supervision at all levels					2,520
Output	0002	Teachers monitored and motivated to deliver	Yr.1	Yr.2	Yr.3		2,520
Activity	000001	Regular inspection/reporting of teaching activities	1	1	1		2,520

Use of goods and services							2,520
22105 Travel - Transport							2,520
2210509 Other Travel & Transportation							2,520

Other expense							30,000
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Objective	060101	1. Increase equitable access to and participation in education at all levels					30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					26,000
Output	0001	Youth wholistic development assisted	Yr.1	Yr.2	Yr.3		26,000
Activity	000001	Assist youth development	1	1	1		26,000

Miscellaneous other expense							26,000
28210 General Expenses							26,000
2821004 DA's							2,000
2821006 Other Charges							4,000
2821019 Scholarship & Bursaries							20,000

National Strategy	6010506	5.6. Streamline education delivery supervision at all levels					4,000
Output	0002	Teachers monitored and motivated to deliver	Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Regular inspection/reporting of teaching activities	1	1	1		4,000

Miscellaneous other expense							4,000
28210 General Expenses							4,000
2821008 Awards & Rewards							4,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 020	SIP				Total By Funding	300,000
Function Code	70980	Education n.e.c					
Organisation	2750301000	Sekyere Afram Plains District - Kumawu Education, Youth and Sports Office of Departmental Head					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

							Use of goods and services	300,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						300,000
Output	0001	Youth wholistic development assisted	Yr.1	Yr.2	Yr.3		300,000	
			1	1	1			
Activity	000001	Assist youth development	1.0	1.0	1.0		300,000	
Use of goods and services								300,000
22101 Materials - Office Supplies								300,000
2210103 Refreshment Items								300,000
							Total Cost Centre	337,020

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF		<i>Total By Funding</i>			90,000		
Function Code	70911	Pre-primary education							
Organisation	2750302001	Sekyere Afram Plains District - Kumawu Education, Youth and Sports Education Kindergarten Ashanti							
Location Code	0624100	Sekyere Afram Plains - Kumawu							
Non Financial Assets								90,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						90,000	
National Strategy	6050102	1.2. Promote schools sports						90,000	
Output	0001	Pre-School infrastructure improved by 20% by 2014		Yr.1	Yr.2	Yr.3		90,000	
Activity	000001	Construction of 1 No.2 unit Pre-School block at Anyinofi		1	1	1		45,000	
		Fixed Assets						45,000	
	31112	Non residential buildings						45,000	
	3111205	School Buildings						45,000	
Activity	000002	Construction of 1 No.2 unit Pre-School block at Woraso		1.0	1.0	1.0		45,000	
		Fixed Assets						45,000	
	31112	Non residential buildings						45,000	
	3111205	School Buildings						45,000	
Total Cost Centre								90,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG		<i>Total By Funding</i>		300,000		
Function Code	70912	Primary education						
Organisation	2750302002	Sekyere Afram Plains District - Kumawu Education, Youth and Sports Education Primary Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						
Non Financial Assets								300,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						300,000
National Strategy	6050102	1.2. Promote schools sports						300,000
Output	0001	Primary Education Infrastructure improved by 20% by December 2014		Yr.1	Yr.2	Yr.3		300,000
Activity	000001	Construction of 1 No. 6 unit Primary School block at Temate		1	1	1		300,000
				1.0	2.0	2.0		150,000
Fixed Assets								150,000
	31112	Non residential buildings						150,000
	3111205	School Buildings						150,000
Activity	000002	Construction of 1 No.6 unit Primary School block at Woraso Presbyterian Primary School		1.0	1.0	1.0		150,000
Fixed Assets								150,000
	31112	Non residential buildings						150,000
	3111205	School Buildings						150,000
Total Cost Centre								300,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	140,000
Function Code	70921	Lower-secondary education				
Organisation	2750302003	Sekyere Afram Plains District - Kumawu Education, Youth and Sports Education Junior High Ashanti				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
					Non Financial Assets	140,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				140,000
National Strategy	6050102	1.2. Promote schools sports				140,000
Output	0001	Junior High education infrastructure improved by 20% by December 2014	Yr.1	Yr.2	Yr.3	140,000
Activity	000001	Construction of 1 No. 3 unit JHS classroom block at Bahankra	2	2	2	
			1.0	2.0	2.0	70,000
Fixed Assets						70,000
	31112	Non residential buildings				70,000
	3111205	School Buildings				70,000
Activity	000002	Construction of 1 No.3 unit JHS classroom block at Mamprusi	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31112	Non residential buildings				70,000
	3111205	School Buildings				70,000
					Total Cost Centre	140,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 74,922
Function Code	70740	Public health services						
Organisation	2750402000	Sekyere Afram Plains District - Kumawu_Health_Environmental Health Unit						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

							Compensation of employees [GFS]			29,922
Objective	000000	Compensation of Employees							29,922	
National Strategy	0000000	Compensation of Employees							29,922	
Output	0000					Yr.1	Yr.2	Yr.3	29,922	
						0	0	0		
Activity	000000					0.0	0.0	0.0	29,922	
		Wages and Salaries							25,897	
		21110 Established Position							25,897	
		2111001 Established Post							25,897	
		Social Contributions							4,025	
		21210 National Insurance Contributions							4,025	
		2121001 13% SSF Contribution							4,025	

							Non Financial Assets			45,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							45,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							45,000	
Output	0001	Sanitation coverage increased from 9% to 14% by 2014				Yr.1	Yr.2	Yr.3	45,000	
						1	1	1		
Activity	000001	Construction of 1 No.16 Vault Chamber Institutional toilet at Kumawu R/C Primary School				1.0	1.0	1.0	45,000	
		Fixed Assets							45,000	
		31113 Other structures							45,000	
		3111303 Toilets							45,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 85,000
Function Code	70740	Public health services						
Organisation	2750402000	Sekyere Afram Plains District - Kumawu_Health_Environmental Health Unit						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

							Non Financial Assets			85,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							85,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							85,000	
Output	0001	Sanitation coverage increased from 9% to 14% by 2014				Yr.1	Yr.2	Yr.3	85,000	
						1	1	1		
Activity	000002	Procure 1 No. Cesspit Emptier				1.0	1.0	1.0	85,000	
		Fixed Assets							85,000	
		31121 Transport - equipment							85,000	
		3112101 Vehicle							85,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 006	PAID SALARIES						Total By Funding 5,063
Function Code	70740	Public health services						
Organisation	2750402000	Sekyere Afram Plains District - Kumawu_Health_Environmental Health Unit						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

								Compensation of employees [GFS]	5,063
Objective	000000	Compensation of Employees						5,063	
National Strategy	0000000	Compensation of Employees						5,063	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	5,063
Activity	000000					0.0	0.0	0.0	5,063
								Wages and Salaries	5,063
								21110 Established Position	5,063
								2111001 Established Post	5,063

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF						Total By Funding 150,000
Function Code	70740	Public health services						
Organisation	2750402000	Sekyere Afram Plains District - Kumawu_Health_Environmental Health Unit						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

								Non Financial Assets	150,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						150,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						150,000	
Output	0001	Sanitation coverage increased from 9% to 14% by 2014				Yr.1	Yr.2	Yr.3	
						1	1	1	150,000
Activity	000003	Construction of 1No. 14 seater Aqua Privy public toilet at Abotanso				1.0	1.0	1.0	45,000
								Fixed Assets	45,000
								31113 Other structures	45,000
								3111303 Toilets	45,000
Activity	000004	Construction of 1No.14 seater Aqua Privy public toilet at Pepease				1.0	1.0	1.0	45,000
								Fixed Assets	45,000
								31113 Other structures	45,000
								3111303 Toilets	45,000
Activity	000005	Rehabilitation of 8 No. public toilet facilities district wide				1.0	1.0	1.0	60,000
								Fixed Assets	60,000
								31113 Other structures	60,000
								3111303 Toilets	60,000

Total Cost Centre **314,985**

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						4,000
Organisation	2750403000	Sekyere Afram Plains District - Kumawu Health Hospital services						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services **4,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						4,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						4,000
Output	0002	Health care and healthy lifestyle introduced to communities	Yr.1	Yr.2	Yr.3			4,000
Activity	000001	Organize 6 Immunization exercises and health related campaigns	1	1	1			4,000

Use of goods and services								4,000
22101	Materials - Office Supplies							2,000
2210104	Medical Supplies							2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 311	IDA						Total By Funding
Function Code	70731	General hospital services (IS)						110,500
Organisation	2750403000	Sekyere Afram Plains District - Kumawu Health Hospital services						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Non Financial Assets **110,500**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						110,500
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						110,500
Output	0001	Health care infrastructure extended to deprived communities by December 2014	Yr.1	Yr.2	Yr.3			110,500
Activity	000001	Construction of 1 No. CHPS compound at Asekyerewa	1	1	1			110,500

Fixed Assets								110,500
31112	Non residential buildings							110,500
3111202	Clinics							110,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF	<i>Total By Funding</i>		150,000
Function Code	70731	General hospital services (IS)			
Organisation	2750403000	Sekyere Afram Plains District - Kumawu Health Hospital services			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Non Financial Assets					150,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			150,000
National Strategy	6030102	1.2. Expand access to primary health care			150,000
Output	0001	Health care infrastructure extended to deprived communities by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of 1 No. 2 bedroom semidetached nurses quarters at Kumawu	1.0	1.0	1.0
Fixed Assets					150,000
	31111	Dwellings			150,000
	3111103	Bungalows/Palace			150,000
Total Cost Centre					264,500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						4,540
Organisation	2750600000	Sekyere Afram Plains District - Kumawu_Agriculture						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services **4,540**

Objective	030101	1. Improve agricultural productivity						4,540
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						4,540
Output	0001	Output per acre increased by 10% in 2013						4,540
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Support for Agricultural activities	1.0	1.0	1.0			4,540

Use of goods and services								4,540
22105	Travel - Transport							4,540
2210503	Fuel & Lubricants - Official Vehicles							4,540

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70421	Agriculture cs						2,000
Organisation	2750600000	Sekyere Afram Plains District - Kumawu_Agriculture						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services **2,000**

Objective	030101	1. Improve agricultural productivity						2,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						2,000
Output	0001	Output per acre increased by 10% in 2013						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Extend extension services to 1000 farmers	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				107,000
Function Code	70421	Agriculture cs					
Organisation	275060000	Sekyere Afram Plains District - Kumawu Agriculture					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Use of goods and services 2,000

Objective	030101	1. Improve agricultural productivity					2,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					2,000
Output	0001	Output per acre increased by 10% in 2013	Yr.1	Yr.2	Yr.3		2,000
Activity	000002	Support for Agricultural activities	1	1	1		2,000

Use of goods and services							2,000
22109	Special Services						2,000
2210902	Official Celebrations						2,000

Non Financial Assets 105,000

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					105,000
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters					105,000
Output	0001	Markets made accessible for all farmers by 2014	Yr.1	Yr.2	Yr.3		105,000
Activity	000001	Construction of 1No. Type 1 market at Dawia	2	1	1		45,000

Fixed Assets							45,000
31113	Other structures						45,000
3111304	Markets						45,000

Activity	000002	Construction of 1No. Type 2 market at Drobonso	1.0	1.0	1.0		60,000
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Fixed Assets							60,000
31113	Other structures						60,000
3111304	Markets						60,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 006	PAID SALARIES	<i>Total By Funding</i>				283,663
Function Code	70421	Agriculture cs					
Organisation	275060000	Sekyere Afram Plains District - Kumawu Agriculture					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Compensation of employees [GFS] 283,663

Objective	000000	Compensation of Employees					283,663
National Strategy	0000000	Compensation of Employees					283,663
Output	0000		Yr.1	Yr.2	Yr.3		283,663
Activity	000000		0	0	0		283,663

Wages and Salaries							283,663
21110	Established Position						283,663
2111001	Established Post						283,663

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled						Total By Funding
Function Code	70421	Agriculture cs						18,160
Organisation	275060000	Sekyere Afram Plains District - Kumawu Agriculture						
Location Code	0624100	Sekyere Afram Plains - Kumawu						
Use of goods and services								18,160
Objective	030101	1. Improve agricultural productivity						18,160
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						18,160
Output	0001	Output per acre increased by 10% in 2013		Yr.1	Yr.2	Yr.3		18,160
				1	1	1		
Activity	000001	Extend extension services to 1000 farmers		1.0	1.0	1.0		18,160
Use of goods and services								18,160
22107 Training - Seminars - Conferences								18,160
2210709 Seminars/Conferences/Workshops/Meetings Expenses								18,160
Total Cost Centre								415,363

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					531
Function Code	70620	Community Development						
Organisation	2750801000	Sekyere Afram Plains District - Kumawu Social Welfare & Community Development Office of Departmental Head						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services 531

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						531
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						531
Output	0001	Departments resourced and made operational						531
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support activities of Social Welfare Department	1.0	1.0	1.0			531

Use of goods and services								531
22101	Materials - Office Supplies							531
2210111	Other Office Materials and Consumables							531

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					2,000
Function Code	70620	Community Development						
Organisation	2750801000	Sekyere Afram Plains District - Kumawu Social Welfare & Community Development Office of Departmental Head						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services 2,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						2,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						2,000
Output	0001	Departments resourced and made operational						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support activities of Social Welfare Department	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					2,000
Function Code	70620	Community Development						
Organisation	2750801000	Sekyere Afram Plains District - Kumawu Social Welfare & Community Development Office of Departmental Head						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services 2,000

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						2,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						2,000
Output	0001	Departments resourced and made operational						2,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support activities of Social Welfare Department	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210702	Visits, Conferences / Seminars (Local)							2,000

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

Total Cost Centre

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					480
Function Code	70620	Community Development						
Organisation	2750803000	Sekyere Afram Plains District - Kumawu Social Welfare & Community Development Community Development						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services 480

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						480
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						480
Output	0001	Three communities trained in best practices in management of natural resources	Yr.1	Yr.2	Yr.3			480
Activity	000001	Support activities of Community Development	1	1	1			480

Use of goods and services								480
22101	Materials - Office Supplies							480
2210111	Other Office Materials and Consumables							480

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>					2,000
Function Code	70620	Community Development						
Organisation	2750803000	Sekyere Afram Plains District - Kumawu Social Welfare & Community Development Community Development						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services 2,000

Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						2,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism						2,000
Output	0001	Three communities trained in best practices in management of natural resources	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Support activities of Community Development	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Total Cost Centre 2,480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 311	IDA			<i>Total By Funding</i>	97,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2750900000	Sekyere Afram Plains District - Kumawu Natural Resource Conservation				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
					Non Financial Assets	97,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				97,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				97,000
Output	0001	Climate change issues mainstreamed into development projects	Yr.1	Yr.2	Yr.3	97,000
			1	1	1	
Activity	000001	Plant trees, grasses, flowers to adapt to climate change	1.0	1.0	1.0	97,000
Fixed Assets						97,000
	31122	Other machinery - equipment				97,000
	3112207	Other Assets				97,000
					Total Cost Centre	97,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 902	Pooled		<i>Total By Funding</i>			35,000	
Function Code	70610	Housing development						
Organisation	2751002000	Sekyere Afram Plains District - Kumawu Works Public Works						
Location Code	0624100	Sekyere Afram Plains - Kumawu						
Use of goods and services								15,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						15,000
National Strategy	7040902	9.2 Ensure compulsory automation and networking as a tool to reduce fraud						15,000
Output	0001	Works department resourced with logistics		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		
Activity	000002	Support for Works Department		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22107 Training - Seminars - Conferences								15,000
2210710 Staff Development								15,000
Non Financial Assets								20,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						20,000
National Strategy	7040902	9.2 Ensure compulsory automation and networking as a tool to reduce fraud						20,000
Output	0001	Works department resourced with logistics		Yr.1	Yr.2	Yr.3		20,000
				1	1	1		
Activity	000001	Procure Computer and Accessories		1.0	1.0	1.0		20,000
Fixed Assets								20,000
31122 Other machinery - equipment								20,000
3112208 Computers and accessories								20,000
Total Cost Centre								35,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 20,467
Function Code	70451	Road transport						
Organisation	2751004000	Sekyere Afram Plains District - Kumawu Works Feeder Roads						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Compensation of employees [GFS]								4,588
Objective	000000	Compensation of Employees						4,588
National Strategy	0000000	Compensation of Employees						4,588
Output	0000				Yr.1	Yr.2	Yr.3	4,588
					0	0	0	
Activity	000000				0.0	0.0	0.0	4,588
Wages and Salaries								4,588
21110 Established Position								4,588
2111001 Established Post								4,588

Non Financial Assets								15,879
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						15,879
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						15,879
Output	0001	Feeder roads development accelerated			Yr.1	Yr.2	Yr.3	15,879
					1	1	1	
Activity	000001	Upgrading and rehabilitation of feeder roads			1.0	1.0	1.0	15,879
Fixed Assets								15,879
31113 Other structures								15,879
3111301 Roads, Bridges & Signals								15,879

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 50,000
Function Code	70451	Road transport						
Organisation	2751004000	Sekyere Afram Plains District - Kumawu Works Feeder Roads						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Non Financial Assets								50,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						50,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						50,000
Output	0001	Feeder roads development accelerated			Yr.1	Yr.2	Yr.3	50,000
					1	1	1	
Activity	000001	Upgrading and rehabilitation of feeder roads			1.0	1.0	1.0	50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111301 Roads, Bridges & Signals								50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 311	IDA						Total By Funding 110,250	
Function Code	70451	Road transport							
Organisation	2751004000	Sekyere Afram Plains District - Kumawu Works Feeder Roads							
Location Code	0624100	Sekyere Afram Plains - Kumawu							
Non Financial Assets								110,250	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets							110,250
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							110,250
Output	0001	Feeder roads development accelerated				Yr.1	Yr.2	Yr.3	110,250
						1	1	1	
Activity	000002	Upgrading of Anyinofi-Adonso farmtrac 6km				1.0	1.0	1.0	110,250
Fixed Assets									110,250
	31113	Other structures							110,250
	3111301	Roads, Bridges & Signals							110,250
Total Cost Centre								180,717	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 3,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2751500000	Sekyere Afram Plains District - Kumawu Disaster Prevention						
Location Code	0624100	Sekyere Afram Plains - Kumawu						
Use of goods and services								3,000
Objective	071003	3. Increase national capacity to ensure safety of life and property						3,000
National Strategy	7090301	3.1 Increase safety awareness of citizens						3,000
Output	0001	Safety awareness of citizens increased						3,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support for NADMO activities	1.0	1.0	1.0			3,000
Use of goods and services								3,000
22105 Travel - Transport								3,000
2210509 Other Travel & Transportation								3,000
Total Cost Centre								3,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	71090	Social protection n.e.c.						
Organisation	2751700000	Sekyere Afram Plains District - Kumawu Birth and Death						
Location Code	0624100	Sekyere Afram Plains - Kumawu						
Use of goods and services								153
Objective	061003	3. Update demographic database on population and development						153
National Strategy	3020322	3.22 Maintenance of databases						153
Output	0001	Birth and Death register updated monthly						153
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support for Birth and Death Department activities	1.0	1.0	1.0			153
Use of goods and services								153
22101 Materials - Office Supplies								153
2210101 Printed Material & Stationery								153
Total Cost Centre								153
Total Vote								4,155,479