



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SEKYERE CENTRAL DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Sekyere Central District Assembly
Ashanti Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BOT	Build, Operate and Transfer
CHPS	Community-based Health Planning and Services
DACF	District Assemblies Common Fund
DMTDP	District Medium-Term Development Plan
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
LI	Legislative Instrument
MCH/FP	Maternal and Child Health/Family Planning
MMDA	Metropolitan, Municipal and District Assemblies
SME	Small and Medium-Term Enterprises
STDs	Sexually Transmitted Diseases
TB	Tuberculosis

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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 Central District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the

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

BACKGROUND

Establishment of the District

1. The Sekyere Central District Assembly established February 28, 2008 by Legislative Instrument (L. I.) 1841 of 2007, is one of the 27 District/Metropolitan/ Municipal Assemblies in the Ashanti Region. Until 2008 when it was created, it was a part of the erstwhile Sekyere West District, now Mampong Municipal. It has Nsuta as its administrative capital.
2. The District has 27 electoral areas which constitute the Nsuta/ Beposo/Kwamang constituency. This thus legally translates into 27 Elected Honourable Assembly Members with 12 Government appointees, the Honourable District Chief Executive, and the Honourable Member of Parliament of the constituency as members. The district has thus a General Assembly Membership of forty one (41) in total.
3. The General Assembly has an Executive Committee that has six (6) Standing Sub-Committees as Justice and Security, Finance and Administration, Development Planning, Social Services, Works and Agriculture and Environment.

Area of Coverage

4. Sekyere Central is located north of the Ashanti Regional Capital Kumasi at a distance of about 51 kilometres. It covers a total land area of about 1,564 square kilometres, representing about 3.28% of the total land area of the Ashanti Region. It has about 120 settlements with Nsuta, Beposo, Kwamang, Atwea, Jeduako, Birem, Abonkosu, Bonkrong, Jetiase, Amoamang, Atonso, Kyebi, Asubuasua, Abaasua, among others, as the major settlements.

5. The district has 3 Town Councils and 4 Area Councils – Nsuta, Beposo, Kwamang Town Councils and Atonsu, Kyebi, Amoamang and Birem Area Councils. It has 3 traditional paramount chiefs namely Nsutamanhene, Beposomanhene and Kwamanmanhene.
6. The district is bounded by 6 other District Assemblies. These include Mampong Municipal and Ejura - Sekyeredumase District to the North, Sekyere South, Sekyere East and Sekyere Afram Plains to the South and Atebubu District to the East.

Mission

7. The Sekyere Central District Assembly exists to improve upon the living standards of the people living within its jurisdiction through the formulation of pragmatic policies in the spheres of Agriculture, Health, Education and other socio-economic spheres. The Assembly pursues this noble mission through mutual partnership with the business community, civil society organizations and communities in the formulation and implementation of pragmatic policy programmes and projects that seek to address concerns of Agriculture, Education, Health and Environment on a sustainable basis.

Vision

8. A congenial and enabling environment for socio-economic transformation of the district for a satisfied and disciplined people ultimately anchored on mutual understanding among stakeholders and inspired by requisite professional and motivated staff.

Population

9. The District population is currently projected to be 74,921. The current projected growth rate is 1.3% (2000 population and housing census report).

10. The population of the District is fairly distributed. However, the larger towns have relatively large populations as compared to the smaller towns/communities. Population of the 6 largest communities and their projected populations (2006-2009) is shown in the table below.

Table 1: Six largest communities and their projected populations (2010-2013)

Locality	Years				
	2000	2010	2011	2012	2013
Kwamang	6,643	7,225	7,327	7,430	7,535
Nsuta	6,460	7,026	7,125	7,226	7,327
Beposo	5,827	6,338	6,427	6,518	6,609
Atonsu	3,775	4,106	4,164	4,222	4,282
Jeduako	2,611	2,840	2,880	2,920	2,962
Birem	2,542	2,765	2,804	2,843	2,883

Source: District Statistical Service, 2009.

11. Whilst the relatively bigger towns continue to experience increase in population as a result of migration and increase in birth rate, the rural communities are experiencing decrease in population as shown in the table below.

Table 2: Population Densities

Sector /Year	2000	2006
National	79.3	93
Regional	148.0	181.7
District	61	66

Source: District Statistical Service, 2006.

Household Sizes/Characteristics

12. The current average Household size of 6.4 is higher than the National figure of 5.24. The 1995 survey figure of 5.5 of the District shows that there was an increase in the Household size which could be due to the growth of the population.

13. The implication is that each Household has a large number to feed, clothe and house. Given the low average Household Income, most families have low living standards as evidenced by both income and expenditure patterns where the bulk of family income goes into food.

Age and Sex Composition

14. According to the 2000 Population and Housing Census Report, females outnumber the males in the District. From the census, the females formed 51.3% of the total population whilst males constituted 48.7% with age-dependency ratio of 1:0.7. This trend is expected to remain unchanged, through the plan period (2009-2012).

Ethnic Diversity

15. One important characteristic about the District is its ethnic diversity. Almost every ethnic group in the Country can be found in the District. Of more significance is the interrelationship among the various ethnic and clan groupings. Each one is proud to be identified as indigenous people.
16. The district is dominated by the Akans who constitute about 92.6%. Northern tribes from constitute 6.8% while Ewes and others constitute 0.4% and 0.2% respectively as shown in the table below.

Table 3: Ethnic Composition

Ethnicity	%
Akans	92.6%
Northerners	6.8%
Ewes	0.4%
Others	0.2%

Source: Socio-Economic Survey, 2000.

THE DISTRICT ECONOMY

Structure of the Local Economy

17. The main economic activities undertaken in the District are Agriculture, Industrial and Commercial Services.
18. Agriculture is the predominant economic activity which engages about 60.8% of the population. About 17.2% of the people are engaged in services and 12.4% are in small-scale industrial activities.
19. Farming is the predominant economic activity and employs about 75 percent of the economically active labour force. The District with its vast arable land coupled with limited alternative employment opportunities, forces many to the agricultural sector to produce at subsistence level.
20. Next after Agriculture is the Service Sector (Salaried Workers) with 17.2 percent followed by Commerce (that is selling) with 12.4 percent and Small-scale Industrial activities taking 9.6 percent as shown in the table below

Table 4: Showing Occupational Distribution

Sector	Population	Percentage (%)
Agriculture	28,425	75%
Sales Workers /Commerce	3,750	10%
Production/Transport	5,685	15%
Total	37,860	100%

Source: District Statistical Service, 2008.

Agriculture

21. The agricultural activities undertaken in the District include food and cash crop farming, animal rearing etc. The major crops cultivated in the District include cassava, maize, yam, plantain, cocoyam, cowpea, groundnuts, onions, carrots,

tomatoes, garden eggs, cabbage, oil palm, cocoa, citrus, teak, and cashew plantations. These crops are mainly grown in Asubuas, Oku, Birem, among others. Cocoa is produced in the forest areas in the southern part of the District. Due to the threat of bush fires, cocoa production has declined considerably in recent years. Teak plantation and cashew production are undertaken in the Jeduako-Aframso areas of the District. The major markets for most of the agricultural crops are Nsuta, Kwamang and Jeduako.

22. Fifteen percent of farmers have no storage facility; these farmers are compelled to immediately sell off their produce. Crops that can be left in the field are left until they are required for either home consumption or for sale. About 49% of the farmers store their produce in barns or cribs. Another 22% store their produce in habitable rooms. 25% of farmers dispose off their produce through intermediaries whilst 35% sell their goods at the local market.
23. The commodities mentioned above form the District's major exports (outflows). Inflows are usually manufactured items like clothing (used and new ones), building materials (hardware), petroleum products, pharmaceuticals, utensils, and other consumables (provisions etc.)

Industry

Small Scale Manufacturing and the Services Industries

24. Small-Scale Industries in the District can be categorized into 5 groups, as shown in the table below. These are Agro-based Industries; Forest based Industries Textiles, Metal Works, and Services. About 56% of all these industries are agro-based. These include Akpeteshie distilling, Pito brewing, baking, Corn milling and Gari Processing.

Table 5: Types of Industry

Type of Industry	Percentage
Agro-based	56
Forest-based	15
Textiles	16
Metal	3
Services	10

Source: 2000 Population and Housing Survey Report

25. Processing is mainly done by small-scale industrialists who add value farm produce into other forms for direct consumption like Pito brewing, Cassava processing, oil palm extraction and soap making.
26. The next major groups are Forestry-based industries. They include Carpentry and Charcoal burning. This group accounts for 15% of all Establishments. Mechanics and Blacksmiths are considered as Metal-based Industries and both account for 3% of all Establishments. The Service Industry includes Hotels, Chop Bars, Beauty Salons and Barbers and recreational facilities.
27. However, there is the need to train more unemployed youth in employable skills, resource them financially (through credit) and assist them to enter into production.
28. The existence of Rural Enterprise Project is a potential. The various artisan groups and the unemployed shall be mobilized for the requisite training in employable skills. The Rural Technology Services Centre and the Rural Enterprise Project shall collaborate with the Association of Garages to manufacture the simple appropriate technology, tools and equipment to strengthen the manufacturing sector of the district economy. The district has also identified processing of cassava into various flour species for pastries.

Tourism

Forest Reserves

29. The Kogyae Reserve is the main Forest Reserve in the District occupying a total area of 115sqkm. Hunting, felling of trees and other human activities are not allowed in the Forest Reserves. The Forest was created mainly for:
- Preserving the timber and wildlife resources
 - Preserving the climate of the area
 - Checking soil erosion
 - Protecting water resources and
 - Preventing the southward expansion of the savannah vegetation

Aesthetic Features

30. The District is endowed with many aesthetic features which have a high potential in the area of tourism promotion. However, tourism services are not well developed in the district.
31. The forest Reserves contain beautiful fauna including antelopes, snakes and monkeys, a wide variety of birds and butterflies and beautiful flora including medicinal trees. There are spectacular caves at Atonsu-Kwamang and Apiakrom which when developed will attract both Foreign and Local Tourists.
32. The Atwea Mountains is another important area, which need special attention. It currently represents the most famous mountain on which most Christians from all parts of the country lodge for prayers.
33. In order to develop the Tourism potential of the District, there is the need to improve upon physical accessibility, especially the road to the Atwea Mountains and other tourist sites.

34. There are 2 hotels/guest houses at Beposo and Nsuta. The District should initiate programmes to market and promote Tourism in the district.
35. Other Tourist sites which need development are the following:
- Caves at Owuobuoho
 - Caves at Atonsu-Kwamang
 - Kogyae forest reserve.

Festivals

36. The people in the District take special pride in the celebration of festive days like the Kwasidae, Wukudae and Fofie. Akwasidae is the most adored festive celebration of the various paramount Seats. There are no known/identified negative cultural practices that hamper social cohesion in the District.

Traditional Set-Up

37. There are 3 Paramountcies namely, Nsuta, Kwamang, and Beposo. There is a strong clan relationship between the Nsuta, Beposo and Kwamang Stools and these belong to the Oyoko, Agona and Aduana Clans respectively.

Education

38. The District has 52 Primary Schools, 36 Junior High Schools and 2 Senior High Schools. Despite the numerous educational facilities in the district, the standard of education is not encouraging. Due to financial constraints, about 30% of pupils of school going age are not attending school.

Health

39. The Sekyere Central district has a number of health facilities including 2 Health Centres, 5 MCH/FP Points, and 2 Private Clinics. Most of the health facilities are

located in the southern portion of the District. This means that people in the Afram plains do not have access to most of the health facilities.

Water and Sanitation

40. The District capital, Nsuta and a few surrounding towns have access to pipe-borne water which does not flow regularly. The rest of the District is served with boreholes and wells constructed with assistance from World Vision International and Community Water and Sanitation Programme.

Electricity, Postal, Telephone, Financial, and Market Services

41. Most of the settlements do not have electricity. It is estimated that only 27% of the population enjoy electricity. The towns which enjoy electricity include, Nsuta, Beposo, Kwamang and Kyebi.
42. Nsuta have Post Office while Kwamang, Kyebi, Atonsu and Beposo have postal agencies. Telephone (fixed Lines) services are available at Nsuta, Bonkrong and Beposo with almost the entire district covered by mobile phone networks.
43. The District boasts of a host of Rural Banks namely; Kwamanman Rural Bank at Kwamang with agencies at Mampong, Nsuta and Beposo and Nsutaman Rural Bank at Nsuta.
44. Insurance services are also available within the District. The Insurance Companies operating in the District are; Metropolitan Insurance Company, Star Assurance Company, State Insurance Company and Quality Insurance Company are located at Mampong but they serve the District.

45. The District enjoys both weekly and daily markets. The weekly markets are at Nsuta on Thursday, Jeduako in the Afram plains on Tuesdays and Kwamang and Birem on Sundays. Daily markets are found in almost all the smaller towns.

46. The major means of physical access into and within the District is by road. There are 3 basic categories of road network in the District. These are the first class road stretching from Hwedem to Nsuta. The District has about 144.8 kilometres of third class roads or feeder roads, which link the interior parts of the District, especially the Afram plains.

PERFORMANCE

47. The table below shows the revenue and expenditure performance of the Assembly from 2009 to June 2011. From the table, IGF performance for 2009 and 2010 as a percentage of budget were 78.44% and 50% respectively.

Table 6: Revenue and Expenditure Performance Analysis 2009 -2011(June)

No.	YEAR→	2009			2010			2011		
		Budget	Actual	%	Budget	Actual	%	Budget	Actual	%
	REVENUE	Amount (¢)	Amount (¢)	%	Amount (¢)	Amount (¢)	%	Amount (¢)	Amount (¢)	%
1	Rates	18,500	36,069	42	44,000	64,679	48	53,000	30,929	33
2	Lands	58,360	24,974	29	11,390	13,740	10	20,000	881	1
3	Fees and Fines	21,570	11,712	14	102,476	43,897	33	49,000	26,390	28
4	Licenses	7,700	9,288	11	8,148	8,018	6	27,450	8,548	9
5	Rent	180	-	-	180	270	0	600	-	-
6	Central Govt Grants/Other Aids	-	-	-	-	-	-	-	-	-
7	Investment Income	200	2,369	3	200	894	1	2,000	11	0
8	Miscellaneous	3,500	1,306	2	2,300	1,895	1	1,700	27,818	29
	Grand Total	110,010	85,717	100	168,694	133,394	100	153,750	94,577	100
	Annual Growth Rate (%)			100			156		110	
	Target Performance Rate(%)			78			50			
	EXPENDITURE									
1	Personal Emoluments	16,430	16,430	17	29,084	22,658	19	28,700	15,771	16
2	Travelling and Transport	25,030	25,030	25	32,000	23,327	19	25,000	19,010	19
3	General Expenditure	13,930	13,930	14	22,220	10,327	9	19,450	10,055	10
4	Maintenance/Renewals/Repairs	6,300	6,300	6	5,500	4,340	4	14,950	2,442	2
5	Other Recurrent Expenditure	26,700	26,700	27	42,890	50,221	42	35,800	41,384	42
6	Capital expenditure (IGF)	10,000	10,000	10	37,000	10,000	8	30,750	11,032	11
	Grand Total	98,390	98,390	100	168,694	120,874	100	154,650	99,693	100
	Annual Growth Rate (%)			100			123		101	
	Target Performance Rate(%)			83			52		52	

Table 7: Summary of Central Gov't Transfers

PARTICULARS	YEARS					
	2009		2010		2011 (June)	
	Budget	Actual	Budget	Actual	Budget	Actual
Central Gov't Salaries			197,159			
DACF Main	1,303,370	1,141,941	1,208,669	999,586	2,431,225	304,389
DACF MP	65,000	59,687	55,000	16,765		
DDF	425,617	425,617	519,656	519,656	459,876	459,876
Water and Sanitation						
School Feeding	130,000	108,028	250,000	212,513	300,000	115,117
Other GoG Transfers		150		3,650,146		545,235
Grand Total	1,923,987	1,735,422	2,033,325	5,398,666	3,191,101	1,424,617

DDF Analysis

48. The table below shows the flow of funds from the DDF secretariat of the MLGRD. The District passed all the 3 assessments from 2008 to 2010 and therefore qualified for both investment grant and capacity building grant for the period as indicated below.

Table 8: DDF Performance Review / Analysis, 2006 - 2009

Particulars/ Year	Total Allocation	Investment Grant (GH¢)	%	Capacity building	%	Grand total	%
2008	425,616.90	393,591.72	92.48	32,025.18	7.52	425,616.90	30.29
2009	519,655.71	484,306.15	93.2	35,349.56	6.8	519,655.71	36.98
2010	459,876.00	420,837.00	91.51	39,039.00	8.49	459,876.00	32.73
Grand total	1,405,148.61	1,298,734.87	92.43	106,413.74	7.57	1,405,148.61	100

DACF Analysis

49. The table below shows the flow of funds from the Office of the DACF Administrator as the District's share of the funds from 2009 to 2011(June). The wide annual variance between the allocation and the net releases means that the Assembly could not perform its planned programs and projects for the period.

Table 9: DACF Performance Review / Analysis, 2008 - 2010

Particulars/Year	Total Allocation (GH¢)	Gross Release (GH¢)	%	Source Deductions (GH¢)	%	Net Release (GH¢)	%
2009	1,303,370.27	1,141,940.94	87.61	592,877.94	45.49	549,063.01	42.13
2010	1,208,668.94	999,586.32	82.7	300,070.84	24.83	699,515.48	57.87
2011(June)	2,431,225.32	591,606.32	24.33	270,262.01	11.12	321,344.31	13.22
Grand Total	3,502,193.30	3,177,320.20	90.72	1,503,100.28	42.92	1,674,237.94	47.81

KEY FOCUS AREAS

50. The relevant key focus areas of the 2012 budget include the following

- Local Governance and Decentralisation
- Public safety and Security
- Accelerated Modernisation of Agriculture
- Waste management Pollution and Noise Reduction
- Sports Development
- Health
- Education
- Develop Micro, Small and Medium Enterprises
- Transport Infrastructure: Roads, Rail, Water and Air Transport
- Access to Rights and Entitlements
- HIV/ AIDS, STDs & TB
- Poverty & Income Inequalities Reduction
- Water & Environment Sanitation and Hygiene

STRATEGIES

51. Strategies to implement 2012 Budget include the following

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery. This include
- Strengthen the existing sub-district structures through training and provision of human and material resources.
- Provide educational infrastructure at all levels throughout the district.
- Accelerate the implementation of primary Health Care and CHPS system.
- Improve agriculture productivity through extension services, disease control and improvement of market infrastructure.
- Promote orderly growth of settlement through effective land use planning and management and to streamline and improve land acquisition procedures.
- Provision of resources to Works Department to promote standard infrastructure and social services to new areas.
- Provide incentives to SME's in Public, Private Partnership arrangements through Build, Operate, and Transfer (B.O.T) and resettlement schemes for artisans and agro-processors.
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost and future rehabilitation cost.
- Construct and mechanize borehole and other water sources to provide potable water to the residents.
- Improve sanitation by ensuring environmental cleanliness, acquire and develop lands / sites for disposal of waste and provision of toilet facilities.
- Increase access to modern forms of energy to the poor and vulnerable especially in rural areas through extension of natural grid and rehabilitation of existing facilities.
- Build capacity of institutions responsible of disaster management and security services to ensure safety of lives and properties.

- Develop targeted social interventions for vulnerable and marginalized groups including PWDs.
- Provide logistics and other support to Revenue collection units to mobilize enough revenue for administration and development

ESTIMATES FOR 2012

52. The table below shows the expected revenue of the Assembly for 2012
53. According to the table, out of a total expected revenue of 4,204, 411.40, IGF constitutes 190,774.00 (4.54%) while the remaining 4,013,637.40 (95.46%) is expected transfers.

Table 10: Summary of Revenue/Inflows Estimates

PARTICULARS	AMOUNT (GH¢)	%
Central Administration (IGF):		
Taxes on Properties	43,475	1.03
Taxes on Goods and Services	2,450	0.06
Property Income	48,300	1.15
Sales of Goods and Services	84,149	2
Fines, Penalties and Forfeitures	4,000	0.1
Miscellaneous and Unidentified Rev	8,400	0.2
Sub-total	190,774	4.54
Other General Gov't Units:		
Central Gov't Salaries n Wages	509,693	12.12
DACF - Assembly	2,440,000	58.03
DACF - MP	70,000	1.66
Ceded Revenue	26,444	0.63
Donor Support Transfers	967,500	23.01
Sub-total	4,013,637	95.46
Grand Total	4,204,411	100

Table 11: Summary of Anticipated Expenditure - 2012

PARTICULARS	AMOUNT (GH¢)	%
Central Administration	2,430,911.00	57.82
Health	696,500.00	16.57
Education Youth and Sports	333,500.00	7.93
Agriculture	354,600.00	8.43
Physical Planning	17,200.00	0.41
Social Welfare/Com. Dev't	35,000.00	0.83
Works	256,700.00	6.11
Disaster Prevention/Mgt	80,000.00	1.90
		-
Grand Total	4,204,411.00	100.00

54. The table above shows the distribution of the 2012 budget among departments of the Assembly. The departments of Central Administration, Health and Education have the highest allocations of GH¢2,430,911.00 (57.82%), GH¢696,500.00(16.57%) and GH¢333,500.00(7.93%)

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	552,791		
0066 3. Integrate land use, transport planning, development planning and service provision	0	256,700		
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	17,200		
0111 3. Accelerate the provision and improve environmental sanitation	0	696,500		
0117 2. Improve quality of teaching and learning	0	333,500		
0118 3. Bridge gender gap in access to education	0	150,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	402,790		
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	35,000		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,204,411	1,595,330		
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	84,600		
0187 3. Increase national capacity to ensure safety of life and property	0	80,000		
Grand Total ¢	4,204,411	4,204,411	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), Sekyere Central District - Nsuta							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	45,925.00	45,925.00	0.00	-45,925.00	0.0	45,925.00
11 Taxes on property	0.00	43,475.00	43,475.00	0.00	-43,475.00	0.0	43,475.00
11 Taxes on goods and services	0.00	1,250.00	1,250.00	0.00	-1,250.00	0.0	1,250.00
11 Taxes on international trade and transactions	0.00	1,200.00	1,200.00	0.00	-1,200.00	0.0	1,200.00
Grants	0.00	4,013,637.40	4,013,637.40	0.00	-4,013,637.40	0.0	4,013,637.40
13 From other general government units	0.00	4,013,637.40	4,013,637.40	0.00	-4,013,637.40	0.0	4,013,637.40
Other revenue	0.00	144,850.00	144,850.00	0.00	-144,850.00	0.0	144,849.00
14 Property income [GFS]	0.00	48,300.00	48,300.00	0.00	-48,300.00	0.0	48,300.00
14 Sales of goods and services	0.00	84,150.00	84,150.00	0.00	-84,150.00	0.0	84,149.00
14 Fines, penalties, and forfeits	0.00	4,000.00	4,000.00	0.00	-4,000.00	0.0	4,000.00
14 Miscellaneous and unidentified revenue	0.00	8,400.00	8,400.00	0.00	-8,400.00	0.0	8,400.00
Grand Total	0.00	4,204,412.40	4,204,412.40	0.00	-4,204,412.40	0.0	4,204,411.40

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	Actual 2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Sekyere Central District - Nsuta					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	45,925.00	79,800.00	91,950.00	217,675.00
11 Taxes on property	0.00	43,475.00	77,350.00	89,500.00	210,325.00
11 Taxes on goods and services	0.00	1,250.00	1,250.00	1,250.00	3,750.00
11 Taxes on international trade and transactions	0.00	1,200.00	1,200.00	1,200.00	3,600.00
Grants	0.00	4,013,637.40	4,013,637.40	4,013,637.40	12,040,912.20
13 From other general government units	0.00	4,013,637.40	4,013,637.40	4,013,637.40	12,040,912.20
Other revenue	0.00	144,849.00	167,844.00	189,299.00	501,992.00
14 Property income [GFS]	0.00	48,300.00	57,160.00	63,020.00	168,480.00
14 Sales of goods and services	0.00	84,149.00	96,784.00	110,379.00	291,312.00
14 Fines, penalties, and forfeits	0.00	4,000.00	4,500.00	5,000.00	13,500.00
14 Miscellaneous and unidentified revenue	0.00	8,400.00	9,400.00	10,900.00	28,700.00
Grand Total	0.00	4,204,411.40	4,261,281.40	4,294,886.40	12,760,579.20

**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>
276 01 01 000 26	4,204,411.40	4,204,412.40	0.00	-4,204,412.40
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 IGF mobilization improved yearly by 20% till 2015				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	43,475.00	43,475.00	0.00	-43,475.00
1131001 Basic Rates	2,000.00	2,000.00	0.00	-2,000.00
1131002 Property Rates	29,125.00	29,125.00	0.00	-29,125.00
1131003 Property Rate Arrears	3,125.00	3,125.00	0.00	-3,125.00
1131004 Unassessed Rates	9,225.00	9,225.00	0.00	-9,225.00
Taxes on goods and services	1,250.00	1,250.00	0.00	-1,250.00
1141115 Real estate activities	1,250.00	1,250.00	0.00	-1,250.00
Taxes on international trade and transactions	1,200.00	1,200.00	0.00	-1,200.00
1152002 Timber	1,200.00	1,200.00	0.00	-1,200.00
From other general government units	4,013,637.40	4,013,637.40	0.00	-4,013,637.40
1331001 Central Government - GOG Paid Salaries	509,693.40	509,693.40	0.00	-509,693.40
1331002 DACF - Assembly	2,440,000.00	2,440,000.00	0.00	-2,440,000.00
1331003 DACF - MP	70,000.00	70,000.00	0.00	-70,000.00
1331004 Ceded Revenue	26,444.00	26,444.00	0.00	-26,444.00
1331008 Other Donors Support Transfers	967,500.00	967,500.00	0.00	-967,500.00
Property income [GFS]	48,300.00	48,300.00	0.00	-48,300.00
1412002 Concessions	2,000.00	2,000.00	0.00	-2,000.00
1412003 Stool Land Revenue	15,000.00	15,000.00	0.00	-15,000.00
1412004 Sale of Building Permit Jacket	12,500.00	12,500.00	0.00	-12,500.00
1412007 Building Plans / Permit	15,000.00	15,000.00	0.00	-15,000.00
1415008 Investment Income	2,600.00	2,600.00	0.00	-2,600.00
1415017 Parks	1,200.00	1,200.00	0.00	-1,200.00
Sales of goods and services	84,149.00	84,150.00	0.00	-84,150.00
1422001 Pito / Palm Wire Sellers Tapers	1,500.00	1,500.00	0.00	-1,500.00
1422002 Herbalist License	1,035.00	1,035.00	0.00	-1,035.00
1422003 Hawkers License	630.00	630.00	0.00	-630.00
1422005 Chop Bar Restaurants	2,610.00	2,610.00	0.00	-2,610.00
1422006 Corn / Rice / Flour Miller	550.00	550.00	0.00	-550.00
1422007 Liquor License	680.00	680.00	0.00	-680.00
1422010 Bicycle License	480.00	480.00	0.00	-480.00
1422012 Kiosk License	2,250.00	2,250.00	0.00	-2,250.00
1422014 Charcoal / Firewood Dealers	10,000.00	10,000.00	0.00	-10,000.00
1422015 Fuel Dealers	750.00	750.00	0.00	-750.00
1422016 Lotto Operators	750.00	750.00	0.00	-750.00
1422017 Hotel / Night Club	650.00	650.00	0.00	-650.00
1422018 Pharmacist Chemical Sell	1,300.00	1,300.00	0.00	-1,300.00
1422019 Sawmills	400.00	400.00	0.00	-400.00

**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
1422020 Taxicab / Commercial Vehicles	800.00	800.00	0.00	-800.00
1422022 Canopy / Chairs / Bench	450.00	450.00	0.00	-450.00
1422023 Communication Centre	600.00	600.00	0.00	-600.00
1422024 Private Education Int.	850.00	850.00	0.00	-850.00
1422026 Maternity Home /Clinics	400.00	400.00	0.00	-400.00
1422028 Telecom System / Security Service	300.00	300.00	0.00	-300.00
1422030 Entertainment Centre	499.00	500.00	0.00	-500.00
1422033 Stores	2,250.00	2,250.00	0.00	-2,250.00
1422034 Hand Carts	150.00	150.00	0.00	-150.00
1422038 Hairdressers / Dress	1,210.00	1,210.00	0.00	-1,210.00
1422039 Bakeries / Bakers	425.00	425.00	0.00	-425.00
1422044 Financial Institutions	2,000.00	2,000.00	0.00	-2,000.00
1422047 Photographers and Video Operators	400.00	400.00	0.00	-400.00
1422049 Fitters	825.00	825.00	0.00	-825.00
1422052 Mechanics	1,190.00	1,190.00	0.00	-1,190.00
1422054 Laundries / Car Wash	140.00	140.00	0.00	-140.00
1422055 Printing Press / Photocopy	100.00	100.00	0.00	-100.00
1422061 Susu Operators	425.00	425.00	0.00	-425.00
1422066 Public Letter Writers	225.00	225.00	0.00	-225.00
1422074 Registration of Quarries	450.00	450.00	0.00	-450.00
1422075 Chain Saw Operator	1,125.00	1,125.00	0.00	-1,125.00
1423001 Markets	10,000.00	10,000.00	0.00	-10,000.00
1423002 Livestock / Kraals	1,050.00	1,050.00	0.00	-1,050.00
1423005 Registration of Contractors	9,000.00	9,000.00	0.00	-9,000.00
1423007 Pounds	1,750.00	1,750.00	0.00	-1,750.00
1423009 Advertisement / Bill Boards	1,250.00	1,250.00	0.00	-1,250.00
1423010 Export of Commodities	13,500.00	13,500.00	0.00	-13,500.00
1423011 Marriage / Divorce Registration	2,250.00	2,250.00	0.00	-2,250.00
1423012 Sub Metro Managed Toilets	1,350.00	1,350.00	0.00	-1,350.00
1423015 Street Parking Fees	5,600.00	5,600.00	0.00	-5,600.00
Fines, penalties, and forfeits	4,000.00	4,000.00	0.00	-4,000.00
1430001 Court Fines	1,000.00	1,000.00	0.00	-1,000.00
1430006 Slaughter Fines	3,000.00	3,000.00	0.00	-3,000.00
Miscellaneous and unidentified revenue	8,400.00	8,400.00	0.00	-8,400.00
1450007 Other Sundry Recoveries	3,900.00	3,900.00	0.00	-3,900.00
1450010 Miscellaneous Revenue	4,500.00	4,500.00	0.00	-4,500.00
Grand Total	4,204,411.40	4,204,412.40	0.00	-4,204,412.40

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration, Administration (Assembly Office).	Total	4,204,411.40			
Tractor Service	0.00	0.00	1	1	1
Day Care Centre	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.20	2,000.00	10,000	13,000	15,000
1131002 Assessed Property (Commercial)	75.00	13,125.00	175	350	450
1131002 Assessed Property (Residential)	40.00	16,000.00	400	550	600
1131003 Assessed Property Rate in Arrears	25.00	3,125.00	125	250	250
1131004 Unassessed Property Rate	45.00	9,225.00	205	450	500
Taxes on goods and services					
1141115 Rent Receivals - Staff	25.00	500.00	20	20	20
1141115 Rent Receivals - Market Stores	25.00	750.00	30	30	30
Taxes on international trade and transactions					
1152002 Wood/Timber/Teak Business	20.00	1,200.00	60	60	60
From other general government units					
1331008 DDF	500,000.00	500,000.00	1	1	1
1331002 DACF (Main)	610,000.00	2,440,000.00	4	4	4
1331001 Central Gov't Salaries and Wages	19,974.45	239,693.40	12	12	12
1331008 School Feeding Programme	150,000.00	150,000.00	1	1	1
1331008 HIV/AIDS	40,000.00	40,000.00	1	1	1
1331008 Other Central Gov't	127,500.00	127,500.00	1	1	1
1331008 Water and Sanitation Funds	150,000.00	150,000.00	1	1	1
1331003 DACF (MP)	70,000.00	70,000.00	1	1	1
1331001 GOG SALARY MOFA	22,500.00	270,000.00	12	12	12
1331001 GOG SALARY PWD	0.00	0.00	12	12	12
1331001 GOG SALARY TOWN AND COUNTRY PLANNING	0.00	0.00	12	12	12
1331001 GOG SOCIAL WELFARE AND COMMUNITY DEV'T	0.00	0.00	12	12	12
1331001 GOG TRADE AND INDUSTRY	0.00	0.00	12	12	12
1331004 CEILING FOR MOFA GOG	5,080.00	5,080.00	1	1	1
1331004 CEILING FOR SOCIAL WELFARE COMMUNITY DEV'T	531.00	531.00	1	1	1
1331004 CEILING FOR FEEDER ROADS	513.00	513.00	1	1	1
1331004 CEILING FOR MOFA DONOR	20,320.00	20,320.00	1	1	1
Property income [GFS]					
1412003 Stool Lands' Share	15,000.00	15,000.00	1	1	1
1412007 Plots/Building Permits	30.00	15,000.00	500	700	800
1412004 Signing of Building Plans	25.00	12,500.00	500	600	700
1412002 Concessions/Documentation	2,000.00	2,000.00	1	1	1
1415017 Lorry Park Tolls	12.00	1,200.00	100	130	160
1415008 Investment Income - DACF	1,500.00	1,500.00	1	1	1
1415008 Investment Income - DACF MP	500.00	500.00	1	1	1
1415008 Investment Income - IGF	600.00	600.00	1	1	1
Sales of goods and services					
1423001 Markets	10,000.00	10,000.00	1	1	1
1422014 Charcoal	0.40	10,000.00	25,000	35,000	45,000
1423011 Marriage	15.00	2,250.00	150	250	400
1423007 Pounds/Impounding	7.00	1,750.00	250	300	350
1423010 Foodstuff Exports	0.50	13,500.00	27,000	37,000	47,000

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423002 Livestock	70.00	1,050.00	15	15	20
1422023 Announcements/Info Centres	100.00	600.00	6	6	6
1422024 Private Edu. Institutions	85.00	850.00	10	12	15
1423012 Commercial Public Toilets	45.00	1,350.00	30	30	30
1423015 Funeral Rate	5.00	5,000.00	1,000	1,300	1,500
1422002 Herbal Medicine	23.00	1,035.00	45	45	45
1422003 Hawkers	21.00	630.00	30	30	30
1422005 Chop Bars/Restaurants	35.00	2,100.00	60	60	60
1422075 Chainsaw Operators	25.00	1,125.00	45	45	45
1422006 Mills - Rice/Corn/Tomatoes	55.00	550.00	10	10	10
1422001 Palm Wine/Pito	100.00	1,500.00	15	15	15
1422007 Beer/Soft Drinks/Exotic Wine	40.00	680.00	17	17	17
1422039 Bakery Business	85.00	425.00	5	5	5
1422052 Mechanics/Repairs	35.00	875.00	25	25	25
1422012 Kiosk/Containers	75.00	2,250.00	30	30	30
1422030 Entertainment	499.00	499.00	1	1	1
1422020 Vehicle Registration/Stickers	8.00	800.00	100	100	100
1422033 Commercial Stores	50.00	2,250.00	45	45	45
1422017 Hotel/Guesthouses	130.00	650.00	5	5	5
1422015 Petrochemical Dealers	150.00	750.00	5	5	5
1422049 Carpenters	55.00	825.00	15	15	20
1422038 Hairdressing	25.00	750.00	30	30	30
1422047 Photography	80.00	400.00	5	5	5
1422038 Tailors/Seamstresses	23.00	460.00	20	25	30
1422074 Sand Winning/Quarry	150.00	450.00	3	3	3
1422054 Car Washing	35.00	140.00	4	4	4
1422044 Banking/Non Banking Institutions	400.00	2,000.00	5	5	5
1422026 Private Health Facilities	200.00	400.00	2	2	2
1422022 Canopy/Chair Hiring	75.00	450.00	6	6	6
1422018 Pharmacy/Drugs/Agrochemicals	65.00	1,300.00	20	20	20
1422034 Cart Trolleys	15.00	150.00	10	10	10
1422010 Bicycles' Reg./Hiring	4.00	480.00	120	120	120
1422066 Art Works / Letter Writers	45.00	225.00	5	5	5
1422055 Newspaper Vendors	100.00	100.00	1	1	1
1423009 Advertisements	25.00	1,250.00	50	50	50
1423015 Transport Unions	150.00	600.00	4	4	4
1422019 Sawmills	200.00	400.00	2	2	2
1422005 Food Vendors/Table Tops	17.00	510.00	30	30	30
1422028 ICT/Internet Cafes/Com. Centres	150.00	300.00	2	2	2
1422061 Susu Collection	85.00	425.00	5	5	5
1423005 1% Levy-Supplies/Projects	9,000.00	9,000.00	1	1	1
1422052 Vulcanizers	45.00	315.00	7	7	7
1422016 District Lotto	750.00	750.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	10.00	3,000.00	300	350	400
1430001 Court Compensation	1,000.00	1,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450007 Sale of Tender Documents	100.00	2,500.00	25	35	50

MTEF Revenue Items - Details

<i>Revenue Item</i>	<i>Unit Cost(¢)</i>	<i>Amount</i>	<i>Projections</i>		
		<i>(GH¢)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>
1450010 Miscellaneous Receipts	4,500.00	4,500.00	1	1	1
1450007 Default Receipts	1,400.00	1,400.00	1	1	1
<i>Grand Total</i>		4,204,411.40			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekyere Central District - Nsuta		2,979,270	520,613	211,528	493,000	0	4,204,411
01 Central Administration		1,762,970	250,613	180,528	236,800	0	2,430,911
01 Administration (Assembly Office)		1,762,970	250,613	180,528	236,800	0	2,430,911
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		267,500	0	31,000	35,000	0	333,500
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		267,500	0	31,000	35,000	0	333,500
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		492,500	0	0	204,000	0	696,500
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		492,500	0	0	204,000	0	696,500
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		84,600	270,000	0	0	0	354,600
00		84,600	270,000	0	0	0	354,600
07 Physical Planning		0	0	0	17,200	0	17,200
01 Office of Departmental Head		0	0	0	17,200	0	17,200
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		35,000	0	0	0	0	35,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		35,000	0	0	0	0	35,000
03 Community Development		0	0	0	0	0	0
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		256,700	0	0	0	0	256,700
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		256,700	0	0	0	0	256,700
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		80,000	0	0	0	0	80,000
00		80,000	0	0	0	0	80,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

Actual

<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	481,813	486,631	486,631	0	1,455,075
0 Compensation of Employees	0	481,813	486,631	486,631	0	1,455,075
000 Compensation of Employees	0	481,813	486,631	486,631	0	1,455,075
0000 Compensation of Employees	0	481,813	486,631	486,631	0	1,455,075
Compensation of employees [GFS]	0	481,813	486,631	486,631	0	1,455,075
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
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
Financing:IGF-Retained Sources	0	211,528	209,238	210,613	99,132	730,510
0 Compensation of Employees	0	70,978	71,688	71,688	0	214,353
000 Compensation of Employees	0	70,978	71,688	71,688	0	214,353
0000 Compensation of Employees	0	70,978	71,688	71,688	0	214,353
Compensation of employees [GFS]	0	70,978	71,688	71,688	0	214,353
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	31,000	31,000	31,310	0	93,310
601 1. Education	0	31,000	31,000	31,310	0	93,310
0117 2. Improve quality of teaching and learning	0	31,000	31,000	31,310	0	93,310
Use of goods and services	0	31,000	31,000	31,310	0	93,310
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	109,550	106,550	107,616	99,132	422,847
702 2. Local Governance and Decentralization	0	109,550	106,550	107,616	99,132	422,847
0152 1. Ensure effective implementation of the Local Government Service Act	0	109,550	106,550	107,616	99,132	422,847
Use of goods and services	0	78,800	78,800	79,588	71,508	308,696
Social benefits [GFS]	0	950	950	960	960	3,819
Other expense	0	3,800	3,800	3,838	3,434	14,872
Non Financial Assets	0	26,000	23,000	23,230	23,230	95,460
Financing:CF (Assembly) Sources	0	2,979,270	2,837,220	3,022,143	2,789,035	11,627,668

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	749,200	749,200	756,692	726,392	2,981,484
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	256,700	256,700	259,267	259,267	1,031,934
0066 3. Integrate land use, transport planning, development planning and service provision	0	256,700	256,700	259,267	259,267	1,031,934
Non Financial Assets	0	256,700	256,700	259,267	259,267	1,031,934
511 11.Water and Environmental Sanitation and hygiene	0	492,500	492,500	497,425	467,125	1,949,550
0111 3. Accelerate the provision and improve environmental sanitation	0	492,500	492,500	497,425	467,125	1,949,550
Use of goods and services	0	64,500	64,500	65,145	65,145	259,290
Non Financial Assets	0	428,000	428,000	432,280	401,980	1,690,260
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	417,500	267,500	270,175	101,000	1,056,175
601 1. Education	0	417,500	267,500	270,175	101,000	1,056,175
0117 2. Improve quality of teaching and learning	0	267,500	267,500	270,175	101,000	906,175
Use of goods and services	0	27,500	27,500	27,775	0	82,775
Non Financial Assets	0	240,000	240,000	242,400	101,000	823,400
0118 3. Bridge gender gap in access to education	0	150,000	0	0	0	150,000
Grants	0	150,000	0	0	0	150,000

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
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,812,570	1,820,520	1,995,276	1,961,643	7,590,009
702 2. Local Governance and Decentralization	0	1,647,970	1,655,920	1,829,030	1,795,397	6,928,317
0152 1. Ensure effective implementation of the Local Government Service Act	0	199,240	192,190	194,112	155,429	740,971
Use of goods and services	0	190,740	183,690	185,527	146,844	706,801
Non Financial Assets	0	8,500	8,500	8,585	8,585	34,170
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	35,000	35,000	35,350	35,350	140,700
Social benefits [GFS]	0	35,000	35,000	35,350	35,350	140,700
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,413,730	1,428,730	1,599,568	1,604,618	6,046,646
Use of goods and services	0	166,200	181,200	238,562	193,112	779,074
Other expense	0	26,700	26,700	26,967	26,967	107,334
Non Financial Assets	0	1,220,830	1,220,830	1,334,039	1,384,539	5,160,238
703 3. Creation / Establishment of Special Development Areas to Reduce Poverty and inequalities	0	84,600	84,600	85,446	85,446	340,092
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes	0	84,600	84,600	85,446	85,446	340,092
Use of goods and services	0	84,600	84,600	85,446	85,446	340,092
710 10. Public Safety and Security	0	80,000	80,000	80,800	80,800	321,600
0187 3. Increase national capacity to ensure safety of life and property	0	80,000	80,000	80,800	80,800	321,600
Use of goods and services	0	80,000	80,000	80,800	80,800	321,600
Financing:SIP Sources	0	38,800	38,800	39,188	39,188	155,976
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	38,800	38,800	39,188	39,188	155,976
702 2. Local Governance and Decentralization	0	38,800	38,800	39,188	39,188	155,976
0152 1. Ensure effective implementation of the Local Government Service Act	0	38,800	38,800	39,188	39,188	155,976
Use of goods and services	0	38,800	38,800	39,188	39,188	155,976
Financing:DDF Sources	0	493,000	613,000	497,930	410,212	2,014,142

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	221,200	221,200	223,412	223,412	889,224
506	6. Human Settlements Development	0	17,200	17,200	17,372	17,372	69,144
0094	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	17,200	17,200	17,372	17,372	69,144
	Use of goods and services	0	17,200	17,200	17,372	17,372	69,144
511	11. Water and Environmental Sanitation and hygiene	0	204,000	204,000	206,040	206,040	820,080
0111	3. Accelerate the provision and improve environmental sanitation	0	204,000	204,000	206,040	206,040	820,080
	Non Financial Assets	0	204,000	204,000	206,040	206,040	820,080
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	35,000	35,000	35,350	0	105,350
601	1. Education	0	35,000	35,000	35,350	0	105,350
0117	2. Improve quality of teaching and learning	0	35,000	35,000	35,350	0	105,350
	Non Financial Assets	0	35,000	35,000	35,350	0	105,350
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	236,800	356,800	239,168	186,800	1,019,568
702	2. Local Governance and Decentralization	0	236,800	356,800	239,168	186,800	1,019,568
0152	1. Ensure effective implementation of the Local Government Service Act	0	55,200	55,200	55,752	3,384	169,536
	Use of goods and services	0	55,200	55,200	55,752	3,384	169,536
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	181,600	301,600	183,416	183,416	850,032
	Use of goods and services	0	7,100	7,100	7,171	7,171	28,542
	Non Financial Assets	0	174,500	294,500	176,245	176,245	821,490
Grand Total		0	4,204,411	4,184,889	4,256,505	3,337,566	15,983,371

Summary Expenditure by Objectives , Economic Items and Years

Item Objective	In GH ¢	2011 (Actual)	2012	2013	2014	Total
Sekyere Central District - Nsuta						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	552,790.9	558,318.8	558,318.8	1,669,428.6
Sub total		0.0	552,790.9	558,318.8	558,318.8	1,669,428.6
0066 3. Integrate land use, transport planning, development planning and service provision						
31 Non Financial Assets		0.0	256,700.0	256,700.0	259,267.0	772,667.0
Sub total		0.0	256,700.0	256,700.0	259,267.0	772,667.0
0094 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	17,200.0	17,200.0	17,372.0	51,772.0
Sub total		0.0	17,200.0	17,200.0	17,372.0	51,772.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	64,500.0	64,500.0	65,145.0	194,145.0
31 Non Financial Assets		0.0	632,000.0	632,000.0	638,320.0	1,902,320.0
Sub total		0.0	696,500.0	696,500.0	703,465.0	2,096,465.0
0117 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	58,500.0	58,500.0	59,085.0	176,085.0
31 Non Financial Assets		0.0	275,000.0	275,000.0	277,750.0	827,750.0
Sub total		0.0	333,500.0	333,500.0	336,835.0	1,003,835.0
0118 3. Bridge gender gap in access to education						
26 Grants		0.0	150,000.0	0.0	0.0	150,000.0
Sub total		0.0	150,000.0	0.0	0.0	150,000.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	363,540.0	356,490.0	360,054.9	1,080,084.9
27 Social benefits [GFS]		0.0	950.0	950.0	959.5	2,859.5
28 Other expense		0.0	3,800.0	3,800.0	3,838.0	11,438.0
31 Non Financial Assets		0.0	34,500.0	31,500.0	31,815.0	97,815.0
Sub total		0.0	402,790.0	392,740.0	396,667.4	1,192,197.4
0154 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
27 Social benefits [GFS]		0.0	35,000.0	35,000.0	35,350.0	105,350.0
Sub total		0.0	35,000.0	35,000.0	35,350.0	105,350.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	173,300.0	188,300.0	245,733.0	607,333.0
28 Other expense		0.0	26,700.0	26,700.0	26,967.0	80,367.0
31 Non Financial Assets		0.0	1,395,330.4	1,515,330.4	1,510,283.7	4,420,944.5
Sub total		0.0	1,595,330.4	1,730,330.4	1,782,983.7	5,108,644.5
0159 1. Reduce spatial and income inequalities across the country and among different socio-economic classes						
22 Use of goods and services		0.0	84,600.0	84,600.0	85,446.0	254,646.0
Sub total		0.0	84,600.0	84,600.0	85,446.0	254,646.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Total		0.0	4,204,411.3	4,184,889.2	4,256,504.9	12,645,805.5

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			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
Sekyere Central District - Nsuta	481,813	825,240	2,154,030	3,461,083	70,978	114,550	26,000	211,528	0	38,800	0	0	0	79,500	413,500	493,000	4,204,411
Central Administration	211,813	533,640	1,229,330	1,974,783	70,978	83,550	26,000	180,528	0	38,800	0	0	0	62,300	174,500	236,800	2,430,911
Administration (Assembly Office)	211,813	533,640	1,229,330	1,974,783	70,978	83,550	26,000	180,528	0	38,800	0	0	0	62,300	174,500	236,800	2,430,911
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	27,500	240,000	267,500	0	31,000	0	31,000	0	0	0	0	0	0	35,000	35,000	333,500
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	27,500	240,000	267,500	0	31,000	0	31,000	0	0	0	0	0	0	35,000	35,000	333,500
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	0	64,500	428,000	492,500	0	0	0	0	0	0	0	0	0	0	204,000	204,000	696,500
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	0	64,500	428,000	492,500	0	0	0	0	0	0	0	0	0	0	204,000	204,000	696,500
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	270,000	84,600	0	354,600	0	0	0	0	0	0	0	0	0	0	0	0	354,600
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	17,200	0	17,200	17,200
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	17,200	0	17,200	17,200
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	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	35,000	0	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Community Development	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	0	256,700	256,700	0	0	0	0	0	0	0	0	0	0	0	0	256,700
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	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	256,700	256,700	0	0	0	0	0	0	0	0	0	0	0	0	256,700
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			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
	0	80,000	0	80,000	0	0	0	0	0	0	0	0	0	0	0	0	80,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>			211,813		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2760101000	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office)						
Location Code	0625100	Sekyere Central - Nsuta						

					Compensation of employees [GFS]			211,813
Objective	000000	Compensation of Employees				211,813		
National Strategy	0000000	Compensation of Employees				211,813		
Output	0000		Yr.1	Yr.2	Yr.3	211,813		
			0	0	0			
Activity	000000		0.0	0.0	0.0	211,813		

Wages and Salaries		211,813
21110	Established Position	202,068
2111001	Established Post	202,068
21111	Non Established Position	7,825
2111102	Monthly paid & casual labour	7,825
21112	Other Allowances	1,920
2111203	Car Maintenance Allowance	1,920

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			180,528		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2760101000	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office)						
Location Code	0625100	Sekyere Central - Nsuta						

					Compensation of employees [GFS]			70,978
Objective	000000	Compensation of Employees				70,978		
National Strategy	0000000	Compensation of Employees				70,978		
Output	0000		Yr.1	Yr.2	Yr.3	70,978		
Activity	000000		0	0	0	70,978		

Wages and Salaries								41,995
21111	Non Established Position							35,495
2111102	Monthly paid & casual labour							35,495
21112	Other Allowances							6,500
2111222	Watchman Extra Days Allowance							1,500
2111238	Overtime Allowance							5,000
Social Contributions								28,983
21210	National Insurance Contributions							28,983
2121001	13% SSF Contribution							28,983

					Use of goods and services			78,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				78,800		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				78,800		
Output	0001	Ensured operational sustainability through judicious application of igf funds so mobilized	Yr.1	Yr.2	Yr.3	78,800		
Activity	000001	Staff official Errands	4.0	4.0	4.0	20,800		

Use of goods and services								20,800
22104	Rentals							12,800
2210404	Hotel Accommodations							12,800
22105	Travel - Transport							8,000
2210510	Night allowances							8,000
Activity	000025	Other Recurrent Expenditure	1.0	1.0	1.0	13,000		

Use of goods and services								13,000
22109	Special Services							13,000
2210909	Operational Enhancement Expenses							7,500
2210910	Trade Promotion / Exhibition expenses							5,500
Activity	000041	20% IGF on Projects	1.0	1.0	1.0	45,000		

Use of goods and services								45,000
22101	Materials - Office Supplies							45,000
2210108	Construction Material							45,000

					Social benefits [GFS]			950
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				950		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				950		
Output	0001	Ensured operational sustainability through judicious application of igf funds so mobilized	Yr.1	Yr.2	Yr.3	950		
Activity	000025	Other Recurrent Expenditure	1.0	1.0	1.0	950		

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

Employer social benefits						950
27311	Employer Social Benefits - Cash					950
2731102	Staff Welfare Expenses					500
2731103	Refund of Medical Expenses					450
Other expense						3,800
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				3,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				3,800
Output	0001	Ensured operational sustainability through judicious application of igf funds so mobilized	Yr.1	Yr.2	Yr.3	3,800
Activity	000025	Other Recurrent Expenditure	1.0	1.0	1.0	3,800
Miscellaneous other expense						3,800
28210	General Expenses					3,800
2821006	Other Charges					1,000
2821007	Court Expenses					1,500
2821009	Donations					900
2821010	Contributions					400
Non Financial Assets						26,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				26,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				26,000
Output	0001	Ensured operational sustainability through judicious application of igf funds so mobilized	Yr.1	Yr.2	Yr.3	26,000
Activity	000041	20% IGF on Projects	1.0	1.0	1.0	26,000
Fixed Assets						18,000
31121	Transport - equipment					6,000
3112105	Motor Bike, bicycles etc					6,000
31131	Infrastructure assets					12,000
3113108	Purchase of Furniture & Fittings					12,000
Inventories						8,000
31221	Materials - supplies					8,000
3122104	Oils and Lubricants					6,000
3122106	Specialised Stock					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>			1,762,970	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101000	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office)					
Location Code	0625100	Sekyere Central - Nsuta					

		Use of goods and services				356,940
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				190,740
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				190,740
Output	0001	Ensured operational sustainability through judicious application of igf funds so mobilized	Yr.1	Yr.2	Yr.3	190,740
Activity	000002	Running costs of Office Vehicles	4.0	4.0	4.0	26,400
		Use of goods and services				26,400
	22105	Travel - Transport				26,400
	2210502	Maintenance & Repairs - Official Vehicles				16,000
	2210505	Running Cost - Official Vehicles				6,800
	2210509	Other Travel & Transportation				3,600
Activity	000003	Contingency - TnT	1.0	1.0	1.0	7,050
		Use of goods and services				7,050
	22105	Travel - Transport				7,050
	2210503	Fuel & Lubricants - Official Vehicles				7,050
Activity	000004	Payment for utilities	4.0	4.0	4.0	16,400
		Use of goods and services				16,400
	22102	Utilities				16,400
	2210201	Electricity charges				4,000
	2210202	Water				2,800
	2210203	Telecommunications				1,200
	2210204	Postal Charges				800
	2210205	Sanitation Charges				7,600
Activity	000006	Contract Printing	1.0	1.0	1.0	1,600
		Use of goods and services				1,600
	22101	Materials - Office Supplies				1,600
	2210101	Printed Material & Stationery				1,000
	2210111	Other Office Materials and Consumables				600
Activity	000007	Rental Accommodation	1.0	1.0	1.0	7,250
		Use of goods and services				7,250
	22104	Rentals				7,250
	2210401	Office Accommodations				2,250
	2210402	Residential Accommodations				1,500
	2210404	Hotel Accommodations				3,500
Activity	000009	Training Workshops/Seminars	1.0	1.0	1.0	56,000
		Use of goods and services				56,000
	22107	Training - Seminars - Conferences				56,000
	2210701	Training Materials				4,000
	2210703	Examination Fees and Expenses				8,000
	2210704	Hire of Venue				2,800
	2210705	Hotel Accommodation				12,000
	2210708	Refreshments				10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				8,400
	2210710	Staff Development				10,800

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

Activity	000010	Maintenance of Facilities	1.0	1.0	1.0	18,800
Use of goods and services						18,800
22101 Materials - Office Supplies						18,800
2210111 Other Office Materials and Consumables						18,800
Activity	000011	Bank Charges - COT	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22111 Other Charges - Fees						1,800
2211101 Bank Charges						1,800
Activity	000012	Presiding Member's Allowance	1.0	1.0	1.0	1,440
Use of goods and services						1,440
22109 Special Services						1,440
2210904 Assembly Members Special Allow						1,440
Activity	000025	Other Recurrent Expenditure	1.0	1.0	1.0	54,000
Use of goods and services						54,000
22101 Materials - Office Supplies						14,000
2210113 Feeding Cost						12,000
2210118 Sports, Recreational & Cultural Materials						2,000
22106 Repairs - Maintenance						3,500
2210614 Traditional Authority Property						2,000
2210617 Street Lights/Traffic Lights						1,500
22107 Training - Seminars - Conferences						7,000
2210708 Refreshments						7,000
22109 Special Services						29,500
2210902 Official Celebrations						2,000
2210903 Head of State End of Year Activities						6,000
2210905 Assembly Members Sitings All						18,500
2210906 Unit Committee/T. C. M. Allow						3,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				166,200
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements				10,200
Output	0003	The development of SME's effectively facilitated by 2015	Yr.1	Yr.2	Yr.3	10,200
			1	1	1	
Activity	000001	Identify, register and thus develop a comprehensive database for all SME's	1.0	1.0	1.0	10,200
Use of goods and services						10,200
22101 Materials - Office Supplies						7,500
2210101 Printed Material & Stationery						1,000
2210102 Office Facilities, Supplies & Accessories						5,000
2210103 Refreshment Items						1,500
22105 Travel - Transport						2,700
2210503 Fuel & Lubricants - Official Vehicles						1,500
2210512 Mileage Allowance						1,200
National Strategy	6030403	4.3. Scale-up vector control strategies				2,500
Output	0004	Basic Socioeconomic Infrastructure considerably provided by 2015	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000001	Organize Stakeholders (consultants and contractors) meeting for the project	1.0	1.0	1.0	2,500
Use of goods and services						2,500
22101 Materials - Office Supplies						1,500
2210101 Printed Material & Stationery						500
2210103 Refreshment Items						1,000
22105 Travel - Transport						1,000
2210512 Mileage Allowance						1,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan				7,000

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

Output	0008	Improved provision in social services as health, education and related facilities and services	Yr.1	Yr.2	Yr.3	7,000
			1	1		
Activity	000009	Organize quarterly HIV/AIDS education for departments	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22107 Training - Seminars - Conferences				5,000
		2210702 Visits, Conferences / Seminars (Local)				3,000
		2210711 Public Education & Sensitization				2,000
		22108 Consulting Services				2,000
		2210803 Other Consultancy Expenses				2,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0009	The effectiveness of the local government structures ensured	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Organize community/public forum on current development issues	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22107 Training - Seminars - Conferences				20,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				123,000
Output	0009	The effectiveness of the local government structures ensured	Yr.1	Yr.2	Yr.3	123,000
			1	1	1	
Activity	000003	Build technical and other capacity of staff of the assembly	1.0	1.0	1.0	33,500
		Use of goods and services				33,500
		22101 Materials - Office Supplies				4,500
		2210101 Printed Material & Stationery				1,500
		2210103 Refreshment Items				3,000
		22104 Rentals				2,000
		2210404 Hotel Accommodations				2,000
		22107 Training - Seminars - Conferences				27,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				7,000
		2210710 Staff Development				20,000
Activity	000005	Monitoring and evaluation	1.0	1.0	1.0	21,000
		Use of goods and services				21,000
		22101 Materials - Office Supplies				5,000
		2210101 Printed Material & Stationery				1,000
		2210102 Office Facilities, Supplies & Accessories				2,000
		2210103 Refreshment Items				2,000
		22105 Travel - Transport				9,000
		2210502 Maintenance & Repairs - Official Vehicles				4,000
		2210503 Fuel & Lubricants - Official Vehicles				2,000
		2210512 Mileage Allowance				3,000
		22107 Training - Seminars - Conferences				7,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				2,000
		2210710 Staff Development				5,000
Activity	000006	support operational activities of the DPCU	1.0	1.0	1.0	21,500
		Use of goods and services				21,500
		22101 Materials - Office Supplies				7,500
		2210101 Printed Material & Stationery				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
		2210103 Refreshment Items				2,500
		2210115 Textbooks & Library Books				1,000
		22105 Travel - Transport				5,000
		2210509 Other Travel & Transportation				2,000
		2210511 Local travel cost				3,000
		22107 Training - Seminars - Conferences				6,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses				4,000
		2210710 Staff Development				2,000

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

	22109	Special Services							3,000
	2210905	Assembly Members Sittings All							3,000
Activity	000007	Maintenance of security		1.0	1.0	1.0			31,500
		Use of goods and services							31,500
	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							3,000
	2210103	Refreshment Items							2,000
	22105	Travel - Transport							17,000
	2210502	Maintenance & Repairs - Official Vehicles							8,000
	2210503	Fuel & Lubricants - Official Vehicles							7,000
	2210512	Mileage Allowance							2,000
	22107	Training - Seminars - Conferences							9,500
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							9,500
Activity	000008	Organize District level National Day's Celebration		1.0	1.0	1.0			15,500
		Use of goods and services							15,500
	22101	Materials - Office Supplies							12,000
	2210113	Feeding Cost							12,000
	22105	Travel - Transport							3,500
	2210503	Fuel & Lubricants - Official Vehicles							3,500
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans							3,500
Output	0008	Improved provision in social services as health, education and related facilities and services		Yr.1	Yr.2	Yr.3			3,500
				1	1				
Activity	000011	conduct quarterly CT and HIV/AIDS sensitization meetings for the vulnerable folk.		1.0	1.0	1.0			3,500
		Use of goods and services							3,500
	22107	Training - Seminars - Conferences							3,500
	2210711	Public Education & Sensitization							3,500
									Grants
									150,000
Objective	060103	3. Bridge gender gap in access to education							150,000
National Strategy	6010103	1.3 Accelerate integration of pre-school education into the FCUBE programme							150,000
Output	0001	school feeding programme		Yr.1	Yr.2	Yr.3			150,000
				1	1	1			
Activity	000001	school feeding programme		1.0	1.0	1.0			150,000
		To other general government units							150,000
	26311	Current							150,000
	2631101	Domestic Statutory Payments - District Assemblies Common Fund							150,000
									Other expense
									26,700
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							26,700
National Strategy	2030106	1.6 Provide incentives to MSMEs in all PPPs and local content arrangements							3,700
Output	0003	The development of SME's effectively facilitated by 2015		Yr.1	Yr.2	Yr.3			3,700
				1	1	1			
Activity	000001	identify, register and thus develop a comprehensive database for all SME's		1.0	1.0	1.0			3,700
		Miscellaneous other expense							3,700
	28210	General Expenses							3,700
	2821006	Other Charges							3,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							23,000
Output	0009	The effectiveness of the local government structures ensured		Yr.1	Yr.2	Yr.3			23,000
				1	1	1			
Activity	000003	Build technical and other capacity of staff of the assembly		1.0	1.0	1.0			3,000
		Miscellaneous other expense							3,000

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

	28210	General Expenses							3,000
	2821008	Awards & Rewards							3,000
Activity	000008	Organize District level National Day's Celebration	1.0	1.0	1.0				20,000
		Miscellaneous other expense							20,000
	28210	General Expenses							20,000
	2821008	Awards & Rewards							20,000
Non Financial Assets									1,229,330
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							8,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							8,500
Output	0001	Ensured operational sustainability through judicious application of igf funds so mobilized	Yr.1	Yr.2	Yr.3				8,500
Activity	000041	20% IGF on Projects	1.0	1.0	1.0				8,500
		Fixed Assets							8,500
	31122	Other machinery - equipment							2,500
	3112207	Other Assets							2,500
	31131	Infrastructure assets							6,000
	3113108	Purchase of Furniture & Fittings							6,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,220,830
National Strategy	2010502	5.2 Establish national agency for consumer protection							50,000
Output	0008	Improved provision in social services as health, education and related facilities and services	Yr.1	Yr.2	Yr.3				50,000
Activity	000004	Grant financial assistance to needy yet brilliant pupils and students	1.0	1.0	1.0				50,000
		Inventories							50,000
	31222	Work - progress							50,000
	3122246	Other Capital Expenditure							50,000
National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions							17,500
Output	0002	Market Infrastructure improved considerably by 2015	Yr.1	Yr.2	Yr.3				17,500
Activity	000002	Rehabilitation of Beposo Market	1.0	1.0	1.0				17,500
		Fixed Assets							17,500
	31113	Other structures							7,500
	3111303	Toilets							7,500
	31131	Infrastructure assets							10,000
	3113107	Interior Development and Refurbishment							10,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							46,500
Output	0009	The effectiveness of the local government structures ensured	Yr.1	Yr.2	Yr.3				46,500
Activity	000001	Rehabilitate 2no and construct 2no area and town councils	1.0	1.0	1.0				46,500
		Fixed Assets							46,500
	31112	Non residential buildings							40,000
	3111204	Office Buildings							40,000
	31122	Other machinery - equipment							1,500
	3112205	Other Capital Expenditure							1,500
	31131	Infrastructure assets							5,000
	3113108	Purchase of Furniture & Fittings							5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,086,830
Output	0008	Improved provision in social services as health, education and related facilities and services	Yr.1	Yr.2	Yr.3				1,010,000
Activity	000017	construct 1no 4unit Bungalow	1.0	1.0	1.0				90,000

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

	Fixed Assets									90,000
	31111	Dwellings								90,000
	3111103	Bungalows/Palace								90,000
Activity	000018	construct 1no 4unit Bungalow				1.0	1.0	1.0		70,000
	Fixed Assets									70,000
	31111	Dwellings								70,000
	3111103	Bungalows/Palace								70,000
Activity	000019	construct 2no 3unit semi detach bungalow				1.0	1.0	1.0		100,000
	Fixed Assets									100,000
	31111	Dwellings								100,000
	3111103	Bungalows/Palace								100,000
Activity	000020	30% DACF Contingency				1.0	1.0	1.0		750,000
	Fixed Assets									750,000
	31122	Other machinery - equipment								750,000
	3112205	Other Capital Expenditure								750,000
Output	0009	The effectiveness of the local government structures ensured				Yr.1	Yr.2	Yr.3		76,830
						1	1	1		
Activity	000009	Support the establishment of decentralized departments				1.0	1.0	1.0		10,000
	Fixed Assets									7,000
	31112	Non residential buildings								5,000
	3111204	Office Buildings								5,000
	31122	Other machinery - equipment								2,000
	3112205	Other Capital Expenditure								2,000
	Inventories									3,000
	31222	Work - progress								3,000
	3122245	Installation of Networking & ICT equipments								3,000
Activity	000011	provide logistical support to five area /town councils				1.0	1.0	1.0		15,500
	Fixed Assets									15,500
	31121	Transport - equipment								15,500
	3112105	Motor Bike, bicycles etc								15,500
Activity	000012	General Maintenance of Assembly Assets				1.0	1.0	1.0		51,330
	Fixed Assets									51,330
	31122	Other machinery - equipment								51,330
	3112207	Other Assets								51,330
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system								20,000
Output	0004	Basic Socioeconomic Infrastructure considerably provided by 2015				Yr.1	Yr.2	Yr.3		20,000
						1	1	1		
Activity	000036	Valuation and revaluation of immovable properties				1.0	1.0	1.0		20,000
	Inventories									20,000
	31222	Work - progress								20,000
	3122250	Consultancy Fees								20,000

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	26 020	SIP	<i>Total By Funding</i>			38,800	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101000	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office)					
Location Code	0625100	Sekyere Central - Nsuta					

						Use of goods and services			38,800	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								38,800
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								38,800
Output	0001	Ensured operational sustainability through judicious application of igf funds so mobilized			Yr.1	Yr.2	Yr.3		38,800	
Activity	000001	Staff official Errands			4.0	4.0	4.0		22,800	
Use of goods and services									22,800	
22105 Travel - Transport									22,800	
2210511 Local travel cost									4,800	
2210512 Mileage Allowance									18,000	
Activity	000005	Stationery/Value Books Procurement			4.0	4.0	4.0		16,000	
Use of goods and services									16,000	
22101 Materials - Office Supplies									16,000	
2210101 Printed Material & Stationery									16,000	

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	26 951	DDF	<i>Total By Funding</i>			236,800	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101000	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office)					
Location Code	0625100	Sekyere Central - Nsuta					

Use of goods and services						62,300	
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act				55,200	
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				55,200	
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Output	0001	Ensured operational sustainability through judicious application of igf funds so mobilized	Yr.1	Yr.2	Yr.3	55,200	
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Activity	000013	Maintenance of Official Assets/Properties	1.0	1.0	1.0	55,200	
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Use of goods and services						55,200	
22106	Repairs - Maintenance					55,200	
2210601	Roads, Driveways & Grounds					3,600	
2210602	Repairs of Residential Buildings					6,600	
2210603	Repairs of Office Buildings					4,800	
2210604	Maintenance of Furniture & Fixtures					3,600	
2210605	Maintenance of Machinery & Plant					8,400	
2210607	Minor Repairs of Schools/Colleges					10,800	
2210611	Markets					5,400	
2210614	Traditional Authority Property					12,000	

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				7,100	
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				7,100	
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Output	0009	The effectiveness of the local government structures ensured	Yr.1	Yr.2	Yr.3	7,100	
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Activity	000010	Administrative support to district sub - structures	1.0	1.0	1.0	7,100	
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Use of goods and services						7,100	
22101	Materials - Office Supplies					3,000	
2210101	Printed Material & Stationery					1,000	
2210102	Office Facilities, Supplies & Accessories					2,000	
22107	Training - Seminars - Conferences					4,100	
2210702	Visits, Conferences / Seminars (Local)					1,100	
2210706	Library & Subscription					1,000	
2210710	Staff Development					2,000	

Non Financial Assets 174,500

Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				174,500	
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National Strategy	3010215	2.15 Improve market infrastructure and sanitary conditions				86,500	
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Output	0002	Market Infrastructure improved considerably by 2015	Yr.1	Yr.2	Yr.3	86,500	
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Activity	000001	Gravel Pavement of Birem Market	1.0	1.0	1.0	70,000	
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Fixed Assets						70,000	
31113	Other structures					22,000	
3111301	Roads, Bridges & Signals					12,000	
3111303	Toilets					10,000	
31131	Infrastructure assets					48,000	
3113107	Interior Development and Refurbishment					48,000	

Activity	000002	Rehabilitation of Beposo Market	1.0	1.0	1.0	16,500	
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Fixed Assets						14,000	
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

	31113	Other structures								7,000	
	3111305	Car/Lorry Park								7,000	
	31131	Infrastructure assets								7,000	
	3113106	APRON and RAMP Areas								7,000	
	Inventories									2,500	
	31221	Materials - supplies								2,500	
	3122103	Electrical Accessories								2,500	
National Strategy	5050110	1.10 Complete and operationalise on-going power projects									53,000
Output	0004	Basic Socioeconomic Infrastructure considerably provided by 2015				Yr.1	Yr.2	Yr.3		53,000	
					1	1	1				
Activity	000028	Rehabilitation of Street Light				1.0	1.0	1.0		53,000	
	Inventories									53,000	
	31221	Materials - supplies								53,000	
	3122103	Electrical Accessories								53,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									35,000
Output	0009	The effectiveness of the local government structures ensured				Yr.1	Yr.2	Yr.3		35,000	
					1	1	1				
Activity	000004	Acquire a standby power plant for district administration				1.0	1.0	1.0		35,000	
	Fixed Assets									35,000	
	31122	Other machinery - equipment								35,000	
	3112201	Purchase of Plant & Equipment								30,000	
	3112205	Other Capital Expenditure								5,000	
									Total Cost Centre	2,430,911	

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	26 002	IGF-Retained	<i>Total By Funding</i>		
Function Code	70922	Upper-secondary education			
Organisation	2760302004	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Senior High_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
Use of goods and services					31,000
Objective	060102	2. Improve quality of teaching and learning			31,000
National Strategy	6050101	1.1. Promote the development of sports with emphasis on the lesser known sports			31,000
Output	0001	access to education at all levels considerably improved by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000005	sports development	1.0	1.0	1.0
Use of goods and services					31,000
22101 Materials - Office Supplies					31,000
2210118 Sports, Recreational & Cultural Materials					31,000

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	26 004	CF (Assembly)	<i>Total By Funding</i> 267,500	
Function Code	70922	Upper-secondary education		
Organisation	2760302004	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Senior High_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta		

Use of goods and services				27,500
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Objective	060102	2. Improve quality of teaching and learning				27,500
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National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites				19,000
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Output	0001	access to education at all levels considerably improved by 2014	Yr.1	Yr.2	Yr.3	19,000
			1	1	1	

Activity	000001	preservation of culture	1.0	1.0	1.0	19,000
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Use of goods and services				19,000
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22101 Materials - Office Supplies				19,000
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2210118 Sports, Recreational & Cultural Materials				19,000
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National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels				8,500
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Output	0001	access to education at all levels considerably improved by 2014	Yr.1	Yr.2	Yr.3	8,500
			1	1	1	

Activity	000006	STME	1.0	1.0	1.0	8,500
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Use of goods and services				8,500
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22107 Training - Seminars - Conferences				8,500
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2210701 Training Materials				8,500
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Non Financial Assets				240,000
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Objective	060102	2. Improve quality of teaching and learning				240,000
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National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				240,000
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Output	0001	access to education at all levels considerably improved by 2014	Yr.1	Yr.2	Yr.3	240,000
			1	1	1	

Activity	000002	construction of classroom blocks	1.0	1.0	1.0	240,000
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Fixed Assets				240,000
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31111 Dwellings				140,000
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3111103 Bungalows/Palace				140,000
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31112 Non residential buildings				100,000
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3111205 School Buildings				100,000
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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	26 951	DDF	<i>Total By Funding</i>			35,000
Function Code	70922	Upper-secondary education				
Organisation	2760302004	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_Senior High_Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
Non Financial Assets						35,000
Objective	060102	2. Improve quality of teaching and learning				35,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				35,000
Output	0001	access to education at all levels considerably improved by 2014				35,000
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	construction of teachers's residential accommodation				10,000
			1.0	1.0	1.0	
Fixed Assets						10,000
	31111	Dwellings				10,000
	3111103	Bungalows/Palace				10,000
Activity	000004	supply of school furniture				25,000
			1.0	1.0	1.0	
Inventories						25,000
	31222	Work - progress				25,000
	3122246	Other Capital Expenditure				25,000
Total Cost Centre						333,500

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	26 004	CF (Assembly)	<i>Total By Funding</i>			492,500
Function Code	70740	Public health services				
Organisation	2760402000	Sekyere Central District - Nsuta_Health_Environmental Health Unit				
Location Code	0625100	Sekyere Central - Nsuta				
Use of goods and services						64,500
Objective	051103	3. Accelerate the provision and improve environmental sanitation				64,500
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				26,500
Output	0001	provision of sanitation facilities considerably improved by 2014	Yr.1	Yr.2	Yr.3	26,500
Activity	000001	Maintenance of random boreholes	1	1	1	26,500
Use of goods and services						26,500
22101 Materials - Office Supplies						20,000
2210109 Spare Parts						20,000
22108 Consulting Services						6,500
2210801 Local Consultants Fees						6,500
National Strategy	6030403	4.3. Scale-up vector control strategies				38,000
Output	0002	Access to health services significantly improved by 2014	Yr.1	Yr.2	Yr.3	38,000
Activity	000001	support malaria prevention	1	1	1	19,000
Use of goods and services						19,000
22101 Materials - Office Supplies						9,000
2210110 Specialised Stock						9,000
22109 Special Services						10,000
2210909 Operational Enhancement Expenses						10,000
Activity	000002	support NID programme	1	1	1	19,000
Use of goods and services						19,000
22105 Travel - Transport						19,000
2210503 Fuel & Lubricants - Official Vehicles						19,000
Non Financial Assets						428,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				428,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				358,000
Output	0001	provision of sanitation facilities considerably improved by 2014	Yr.1	Yr.2	Yr.3	358,000
Activity	000002	rehabilitation of aqua privy toilets	1	1	1	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111303 Toilets						30,000
Activity	000003	construction of 4no 12unit aqua privy toilets	1	1	1	130,000
Fixed Assets						130,000
31113 Other structures						130,000
3111303 Toilets						130,000
Activity	000004	Evacuate 6no refuse dumps	1	1	1	165,000
Fixed Assets						165,000
31113 Other structures						165,000
3111303 Toilets						165,000

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

Activity	000005	develop 3 landfill sites	1.0	1.0	1.0	33,000
Fixed Assets						33,000
31113 Other structures						33,000
3111303 Toilets						33,000
National Strategy	6030102	1.2. Expand access to primary health care				70,000
Output	0002	Access to health services significantly improved by 2014	Yr.1	Yr.2	Yr.3	70,000
						1 1 1
Activity	000004	rehabilitate 2no health facilities	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111202 Clinics						70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 951	DDF	Total By Funding			204,000
Function Code	70740	Public health services				
Organisation	2760402000	Sekyere Central District - Nsuta Health Environmental Health Unit				
Location Code	0625100	Sekyere Central - Nsuta				

						Non Financial Assets	204,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				204,000	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				104,000	
Output	0001	provision of sanitation facilities considerably improved by 2014	Yr.1	Yr.2	Yr.3	104,000	
						1 1 1	
Activity	000007	procure 5no refuse containers and 300no waste bins	1.0	1.0	1.0	32,000	
Fixed Assets						32,000	
31113 Other structures						32,000	
3111303 Toilets						32,000	
Activity	000008	procure waste management logistics	1.0	1.0	1.0	72,000	
Fixed Assets						72,000	
31122 Other machinery - equipment						72,000	
3112201 Purchase of Plant & Equipment						72,000	
National Strategy	6030102	1.2. Expand access to primary health care				100,000	
Output	0002	Access to health services significantly improved by 2014	Yr.1	Yr.2	Yr.3	100,000	
						1 1 1	
Activity	000003	construct 2no 3unit health residential accommodation	1.0	1.0	1.0	100,000	
Fixed Assets						100,000	
31111 Dwellings						100,000	
3111103 Bungalows/Palace						100,000	
						Total Cost Centre	696,500

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 270,000
Function Code	70421	Agriculture cs							
Organisation	276060000	Sekyere Central District - Nsuta_Agriculture							
Location Code	0625100	Sekyere Central - Nsuta							

						Compensation of employees [GFS]			270,000		
Objective	000000	Compensation of Employees								270,000	
National Strategy	0000000	Compensation of Employees								270,000	
Output	0000						Yr.1	Yr.2	Yr.3	270,000	
							0	0	0		
Activity	000000						0.0	0.0	0.0	270,000	
		Wages and Salaries									270,000
	21110	Established Position									270,000
	2111001	Established Post									270,000

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	26 004	CF (Assembly)	<i>Total By Funding</i>			84,600
Function Code	70421	Agriculture cs				
Organisation	276060000	Sekyere Central District - Nsuta_Agriculture				
Location Code	0625100	Sekyere Central - Nsuta				
Use of goods and services						84,600
Objective	070301	1. Reduce spatial and income inequalities across the country and among different socio-economic classes				84,600
National Strategy	3010103	1.3. Develop human capacity in agricultural machinery management, operation and maintenance within the public and private sectors				84,600
Output	0001	agriculture sector significantly modernized by 2014	Yr.1	Yr.2	Yr.3	84,600
Activity	000001	modernized packaging and storage skills provided	1	1	1	9,800
Use of goods and services						9,800
22107 Training - Seminars - Conferences						9,800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						9,800
Activity	000002	Livestock management skills	1.0	1.0	1.0	6,100
Use of goods and services						6,100
22107 Training - Seminars - Conferences						6,100
2210701 Training Materials						6,100
Activity	000003	reduction in post harvest losses	1.0	1.0	1.0	11,000
Use of goods and services						11,000
22107 Training - Seminars - Conferences						11,000
2210701 Training Materials						11,000
Activity	000004	vaccination	1.0	1.0	1.0	16,500
Use of goods and services						16,500
22101 Materials - Office Supplies						7,500
2210104 Medical Supplies						7,500
22107 Training - Seminars - Conferences						9,000
2210701 Training Materials						9,000
Activity	000005	Farmers Day	1.0	1.0	1.0	13,200
Use of goods and services						13,200
22109 Special Services						13,200
2210902 Official Celebrations						13,200
Activity	000006	agriculture economics skills	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210701 Training Materials						7,000
Activity	000007	youth in agriculture programme	1.0	1.0	1.0	21,000
Use of goods and services						21,000
22107 Training - Seminars - Conferences						21,000
2210701 Training Materials						21,000
Total Cost Centre						354,600

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	26 951	DDF	<i>Total By Funding</i>			17,200
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2760701000	Sekyere Central District - Nsuta Physical Planning Office of Departmental Head				
Location Code	0625100	Sekyere Central - Nsuta				
Use of goods and services						17,200
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				17,200
National Strategy	7040603	6.3. Expand the policy space to encourage civil society inputs				17,200
Output	0001	development of settlement layouts undertaken by 2014	Yr.1	Yr.2	Yr.3	17,200
Activity	000001	settlement layouts developed	1	1	1	17,200
Use of goods and services						17,200
22109 Special Services						17,200
2210908 Property Valuation Expenses						17,200
Total Cost Centre						17,200

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	26 004	CF (Assembly)	<i>Total By Funding</i>			35,000
Function Code	71040	Family and children				
Organisation	2760802000	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_				
Location Code	0625100	Sekyere Central - Nsuta				
Social benefits [GFS]						35,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				35,000
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				35,000
Output	0001	improved social welfare services by 2014	Yr.1	Yr.2	Yr.3	35,000
Activity	000001	support People with Disabilities	1.0	1.0	1.0	35,000
Employer social benefits						35,000
27311 Employer Social Benefits - Cash						35,000
2731102 Staff Welfare Expenses						35,000
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	26 004	CF (Assembly)	<i>Total By Funding</i>			256,700
Function Code	70451	Road transport				
Organisation	2761004000	Sekyere Central District - Nsuta Works Feeder Roads				
Location Code	0625100	Sekyere Central - Nsuta				
					Non Financial Assets	256,700
Objective	050103	3. Integrate land use, transport planning, development planning and service provision				256,700
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				256,700
Output	0001	Economic infrastructure improved by 2014	Yr.1	Yr.2	Yr.3	256,700
Activity	000002	spot improvement of afranso/odumase feeder road	1	1	1	93,000
Fixed Assets						93,000
31113 Other structures						93,000
3111301 Roads, Bridges & Signals						93,000
Activity	000003	reshapement 5km amangoase/ekour/mpetuase feeder road	1.0	1.0	1.0	83,700
Fixed Assets						83,700
31113 Other structures						83,700
3111301 Roads, Bridges & Signals						83,700
Activity	000004	reshapement 5km kruwi/kruwi junction feeder road	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31113 Other structures						80,000
3111301 Roads, Bridges & Signals						80,000
					Total Cost Centre	256,700

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	99 004	CF (Assembly)	<i>Total By Funding</i>			80,000
Function Code	70360	Public order and safety n.e.c				
Organisation	2761500000	Sekyere Central District - Nsuta Disaster Prevention				
Location Code	0625100	Sekyere Central - Nsuta				
Use of goods and services						80,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				80,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				80,000
Output	0001	disaster management considerably improved by 2014	Yr.1	Yr.2	Yr.3	80,000
Activity	000001	NADMO	1	1	1	80,000
Use of goods and services						80,000
22101 Materials - Office Supplies						80,000
2210110 Specialised Stock						80,000
Total Cost Centre						80,000
Total Vote						4,204,411