



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SEKYERE EAST DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Ashanti Region

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ACRONYMS AND ABBREVIATIONS

AHS	Adolescent Health Services
AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examinations
CBRDP	Community Based Rural Development Project
DA	District Assembly
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-Term Development Plan
DSDA	Danish Support for District Assemblies
FBOs	Farmer-based Organizations
GSGDA	Ghana Shared Growth and Development Agenda
GT	Ghana Telecom
HIPC	Highly Indebted Poor Country
HIV	Human Immunodeficiency Virus
IGF	Internally Generated Fund
LI	Legislative Instrument
MMDA	Metropolitan, Municipal and District Assemblies
MNCH	Maternal, Newborn and Child Health
MP	Member of Parliament
MSMEs	Micro, 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:
 2.
 - 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.
 3. 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.
 4. The Composite Budget of the Sekyere East 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

The District Assembly

5. On first (1st) November 2007, by Legislative Instrument (L.I.) 1900 the new Sekyere East District was created as one of the 27 districts in the Ashanti Region.
6. The district has 26 electoral areas, 2 Town Councils namely Asokore and Effiduase and 3 Area Councils namely Akwamu, Senchi-Nyamfa and Seniagya-Mponua. It also has one Parliamentary Constituency of Effiduase-Asokore
7. At its full meeting the Assembly has 40 members comprising the District Chief Executive, the Member of Parliament, 26 elected members and 12 Government appointees.

Area of Coverage

8. Located in the North-Eastern part of the region, the district shares boundaries with other districts like Sekyere-Afram Plains to the North-East, Sekyere South to the North-West, Asante-Akim North to the South-East, Ejisu-Juaben Municipal Assembly to the South-West and Sekyere Central to the North. It covers an estimated area of about 730.5sqkm and has forty (40) settlements of varying sizes.
9. Effiduase is the district capital.

Population

10. The estimated population of the District is 82,935. The total number of males and females in the population is 42,048 (50.7%) and 40,887 (49.3%) respectively.

11. The population of the district can be described as youthful with 46% (38,150) under the age of 15. About 4.2% (3,483) of the population is above the age of 64 and 49.8% (41,302) are between the ages of 15 and 64. The dependency ratio is 1 : 0.99.

THE DISTRICT ECONOMY

Roads

12. The main means of transport in the district is by road. The total length of roads in the district is estimated at 277 km. About 85% of this length of road network is classified as feeder roads. There are only 3 trunk roads in the district. They are the 15 km Ejisu - Effiduase road, the 25 km Asokore - Anunuso road and the 8km Effiduase - Oyoko - Nsuta road.

Predominant Activities

13. The main economic activities in the district are farming, small scale processing of agricultural produce (cottage industries) and trades like hair dressing, tailoring, carpentry and blacksmithing.
14. Agriculture employs about 66% of the active population, commerce 18%, service 5%, manufacturing 10% and others 1%. With the exception of manufacturing and service, women constitute majority in the rest of the occupations.

Financial Institutions

15. Financial services are provided by three banks, namely Asokore and Kumawu Rural Banks, with headquarters at Asokore and Kumawu respectively. These two banks have agencies located at Effiduase. The third banking institution is the Ghana Commercial Bank located at Effiduase.
16. Apart from these banks there are a few non-bank financial institutions, dominated by 'susu' collectors, rendering services mainly to the informal sector.

Industries

17. There are a few cottage industries such as palm oil and palm kernel oil extraction, soap making, pottery and weaving that exist in some communities. At Asokore, the women have formed a co-operative society where they use an extraction machine procured to extract palm oil and palm kernel oil. There exist also cassava processing plant at Asokore jointly owned by the Assembly and the Asokore Traditional Council.

Mining

18. Small-scale gold mining is undertaken at Ntunkumso and its environs. Sand winning activities are also widespread in the district. Areas noted for sand-winning include Odurokrom, Okaikrom, Asokore, Senchi and Effiduase.

Service

19. The service sector in the district also contributes to the growth of the district economy. There are over four hotels operating in the district. The most popular one is the Nyarko-Sefa Hotel, located along the Effiduase - Oyoko road. Traditional caterers, and restaurants, drinking bars and communication centres as well as petrol dumps also abound in the district.
20. In terms of postal services, Effiduase and Asokore have access to post offices. Also telephone services are available at Effiduase and Asokore. Ghana Telecom (GT) provides cellular mobile phone service in the district.

Education

21. The district has 38 pre-schools, 38 Primary Schools and 31 Junior High Schools. In addition, there are 3 Senior High Schools namely Effiduasi Senior

High/Commercial, Asokore T.I. Ahmadiyya Senior High and Krobea Asante
Technical/Vocational.

PERFORMANCE

Performance 2009-June, 2011

Revenue

22. The major sources of income to the Assembly are internally generated fund (IGF) and government grants. The internally generated fund is made up of rates, land, fees and fines, licenses, rents, investment and miscellaneous. The contribution of both government grants and IGF over the period is shown in the table below.

Table 1: Proportion (%) of major sources of revenue to the District Assembly

ITEM \ YEAR	2009	2010	2011
I.G.F	7	6	6
Government	93	94	94
TOTAL	100	100	100

Source: Sekyere East District Assembly, 2011

23. Since 2009, the major source of revenue to the Assembly has been from government grants which have increased from 93% in 2009 to 94 % in 2011. The implication is that without government grants the Assembly cannot develop or undertake any meaningful development in the district.
24. The total Internally Generated Fund obtained within the period was GH¢378,667.20. It was in the year 2010 that the highest revenue of GH¢164,409.33 was obtained over the three year period. (See table 1.2).
25. Also over the same period, revenue contributions from investment was 19% rates 25.1% lands 13.1%. Fees and fines 29.9% and licenses 10.6% to the total revenue generated within the three year period. The table below shows the contributions of the major revenue items to total revenue for the 3-year period.

Table 2: Contribution of the various items to IGF in the district 2009-2011

Item \ Year	2009	2010	2011 (June)	Total
Rates	37,808.00	40,298.43	16,852.50	94,958.93
Lands	33,631.30	9,081.20	7,072.00	49,784.50
Fees and fines	24,914.93	51,379.30	36,839.00	113,133.23
Licenses	18,504.60	13,304.25	8,372.00	40,180.85
Rent	64.00	264.00	120.00	448.00
Investment	1,766.00	50,082.15	20,272.00	72,120.15
Miscellaneous	8,041.54	-	-	8,041.54
Total	124,730.37	164,409.33	89,527.50	378,667.20

District Assembly's Common Fund and other Government Grants

DACF and DDF Trends

26. From 2009 up to 2011, the district received a total sum of GH¢ 5,453,497.27 in grants to undertake development programmes and projects. The grants were in the form of District Assemblies' Common Fund (DACF) for the Assembly and MPs, HIPC Fund, School Feeding, CBRDP, DDF and cocoa spraying. (See table below)

27. Out of the total Grants of 5,453,497.27 received by the Assembly between 2009-2011, the District Assembly's Common Fund contributed the highest (GH¢2,808,969.04) to grants within the period. DDF was the second highest (GH¢581,600.69) contributor to grants over the period.

Table 3: Government Grants to the District Assembly, 2009-2011

Year Source	2009	2010	2011 (June)	Total
Central Government	158,743.54	153,760.27	238,719.84	551,223.65
DACF Allocation	904,313.13	1,081,259.76	823,396.15	2,808,969.04
MP's Common Fund	25,622.69	38,637.20	65,176.63	129,436.52
HIPC Initiative	299,112.43	117,515.68	32,000.00	448,628.11
Cocoa Spraying Exercise	127,288.76	196,037.88	28,334.21	351,660.85
CBRDP	29,081.06	57,367.63	-	86,448.69
DDF	-	556,046.69	25,554.00	581,600.69
School Feeding	-	347,671.36	147,858.36	495,529.72
Total	1,544,161.61	2,548,296.47	1,361,039.19	5,453,497.27

Source: Sekyere East District Assembly, 2011

Health Care

28. For effective management the district has been demarcated into 4 sub-districts. They are Effiduase, Mponua, Asokore and Nyamfa.
29. There are 7 governmental and non-governmental health facilities in the district. Three of these facilities are Government controlled (the Effiduase District Hospital, Okaikrom Health Centre and the Akokoaso Clinic), whilst the remaining 4 are owned by the Ahmadiyya Mission, the Methodist Mission, the Catholic Church and a private individual
30. All the 7 facilities provide curative care on 24- hour basis. The District Hospital at Effiduase and the Asokore Ahmadiyya Hospital have laboratory facilities. In

addition to its traditional services, the District Hospital provides eye care services to the general public. Surgical procedures are performed at the Effiduase and Ahmadiyya hospitals. However, the Ahmadiyya Hospital does not provide maternity services.

Education

31. The performance of pupils at the Basic Education Certificate Examination (BECE) fluctuated from 2009 to 2011. In 2009, out of a total number of 2,639 candidates presented for the BECE, 1,510 representing 57.2% passed. In 2010, out of 1,018 candidates who sat the BECE, 496 passed, representing 48.7%.obtained passes. Out of a total of 1,032 candidates presented in 2011, 552 representing 53.5% passed. Even though there was a decrease in passes in 2010 as compared to 2009, an increase occurred in 2011.One general observation, however is that the pass rate throughout the3-year period is very low.
32. The table below shows the general performance of pupils at the BECE for the period 2009-2011.

Table 4: Performance of pupils in BECE in the District

Year	Total no. of Candidates	Number Passed	%	Number Failed	%
2009	2,639	1,510	57.2	1,129	42.8
2010	1,018	496	48.7	522	51.3
2011	1,032	552	53.5	480	46.5

Source: District Education Directorate, Effiduase, 2010

33. The table below shows the proportion of boys and girls pass at the BECE in the district from 2009 -2011.Whilst the boys' percentage passes decreased from 62.1% in 2009 to 53.3% in 2011, the girls percentage passes increased from 51.6% in 2009 to 53.8% in 2011. This shows a significant improvement in the girls' performance at the BECE than the boys. It is hoped that the performance

of the girls would improve further with the girl child education sponsorship package from the Assembly and other Non-Governmental Agencies.

Table 5: Proportion of Males and Females Passes at BECE in the District 2006-2009

Year	Boys		Girls	
	Number Passed	%	Number Passed	%
2009	882	62.1	628	51.6
2010	323	54.8	173	40.3
2011	324	53.3	228	53.8

Source: District Education Directorate Effiduase, 2010

Educational Challenges

- Poor academic performance at both primary and junior high school levels
- Inadequate classroom facilities pre and basic schools
- Inadequate accommodation for teachers
- Dormant SMCs and PTAs in schools development

Analysis of Social Intervention Programmes

34. **Water Supply:** The supply of potable water in the district is inadequate, and the district has a low water coverage of 42.7%. Some communities in the district which lack access to potable water depend on streams for drinking water.

35. **Gender issues:** From the 2000 Population and Housing Census, the female population in the district constituted about 49.3 % and of the men 50.7 % of the total district population of 58,976. With the projected 2010 district population of 83,217, the total number of males and females is 42,191 and 41,026 respectively. The male population in the district is slightly (1.4 %) more than the female population.

36. Women in the district like their male counterparts have contributed and continue to contribute to the socio-economic and political development of the district. A survey conducted in 2009 revealed that women constitute the majority in the areas of agriculture and commerce. Of the 66% of the people engaged in agriculture in the district, women constitute about 34 %. Also of the 18 % of the people engaged in commerce in the district, women constitute about 14 %. Women play some leading roles in all sectors of the economy.
37. On the political scene, women in the district are not left out, though they are in the minority. Out of the total of 32 Assembly members in the district, five (16%) are women, while 27 (84%) are men. The table below shows the distribution of women and men in positions in the various sectors of the district economy.

Table 6: Distribution of women and men in positions in the sectors of the district economy

Gender Position	Women		Men		TOTAL
	Number	%	Number	%	
Education (Headship)					
• Pre/Primary School	12	32	26	68	38
• Junior High School	6	19	25	81	31
• Senior High School	1	50	1	50	2
• Vocational/Tech School	1	100	0	0	1
Departments	4	16	21	84	25
District Assembly Members	6	18	28	82	34
Member of Parliament	-	0	1	100	1
Small Scale Industrial Sector	39	49	51	51	80
TOTAL	69	31	153	69	222

Source: Women's Desk Officer, Effiduase, October, 2009/District Education office, Effiduase.

38. The 69% of men in positions in the district as compared to the 31% for females indicates that more men are in higher positions in the district than the females. However, the impact of women activities in the district in areas of farming, commerce, trading and others is tremendous and commendable.

39. Identified key gender issues in the district Include the following:
- High illiteracy rate among the youth, particularly those in the rural areas.
 - High birth rate
 - Child neglect
 - Teenage pregnancy
 - Lack of employable skills
 - Single parenthood among women (about 69 %) in the district.

Poverty Reduction/Employment

40. Over 80 % of both males and females in the Sekyere East District are employed in one form or another. The proportion of the population not employed is about 14 % as indicated in the table below.

Table 7: Employment Situation in the district

Status	Male		Female		Total
	No.	%	No.	%	
Employed	2730	42.0	2860	44	86.0
Home Making	52	0.8	260	4	5.0
Unemployed	195	3.0	325	5	8.0
Others	20	0.3	46	0.7	1.0
TOTAL	2997	46.0	3491	54.0	100.0

Source: District Medium Term Development Plan 2006-2009

41. The proportion of females in home making, unemployed and others put together is about 10% as against about 4 % for men. This calls for serious measures to curb the rate of unemployment among both females and males in the district, particularly the youth.

STRATEGIES

- Strengthen existing sub-district structures to ensure effective operation
- Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budget
- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery
- Develop the capacity of the MMDAs towards effective revenue mobilization
- Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- Accelerate implementation of CHPS strategy in under-served areas
- Expand access to primary health care
- Intensify advocacy to reduce infection and impact of HIV, AIDs and TB
- Provision of waste collection bins at vintage places in the communities and these should be emptied regularly
- Promote the construction and use of low cost domestic latrines
- Promote the accelerated development of feeder roads and rural infrastructure
- Equip and enable the Agriculture winners and FBOs to serve as sources of extension training and markets

ESTIMATES FOR 2012

42. The total expected Revenue for 2012 is GH¢4,007,835.88 comprising an Internally Generated Fund of GH¢335,904.20 (8%) and total Transfers of GH¢3,671,931.68 (92%).

Table 8: Summary of Expected Income (GH¢)

	Amount (GH¢)	% of Total Expected Income
Internally Generated Funds (IGF)		
Taxes on income, property and capital gains	3,200.00	0.1
Taxes on property	77,300.00	1.9
Property income	142,664.00	3.6
Sale of goods and services	74,760.00	1.9
Fines, penalties and forfeits	36,930.00	0.9
Miscellaneous and unidentified revenue	1,050.20	0.0
Total	335,904.20	8.4
From Other General Government Units		
Central Government Salaries	708,479.00	17.7
District Assemblies' Common Fund	1,950,000.00	48.7
MP's Common Fund	120,000.00	3.0
Ceded Revenue	893,452.68	22.3
Total	3,671,931.68	91.6
Grand Total	4,007,835.88	

43. The table below shows the distribution of 2012 Budget among the Departments of the Assembly. The Budget concentrates on the departments of Central Administration, Health and Education, Youth and Sports which were allocated 82% of the total Budget.

Table 9: Summary of Anticipated Expenditure (GH¢)

Department	Personnel Emoluments	Goods & Services	Consumption of fixed capital	Total
Central Admin.	398,218	1,347,805	257,616	2,003,639
Education	-	20,000	461,604	481,604
Health	44,702	336,884	435,000	816,586
Agriculture	304,032	41,700	-	345,732
Social Welfare/C.D	-	45,531	-	45,531
Works	10,893	27,251	216,500	254,644
Disaster Prevention		50,000	9,944	59,944
Total	757,845	1,869,171	1,380,664	4,007,680

Key Assumptions

44. The key assumptions for the achievement of the objectives of the budget are:
- There will be no unplanned deductions from the Assembly's DACF and that other Central Government transfers would be forthcoming with no shortfalls.
 - The assembly would achieve its approved IGF target.
 - The District Assembly would strictly spend in line with the approved budget.

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	757,845		
0020 1. Improve efficiency and competitiveness of MSMEs	0	36,000		
0026 1. Improve agricultural productivity	0	41,700		
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	27,251		
0046 1. Manage waste, reduce pollution and noise	0	53,334		
0069 6. Ensure sustainable development in the transport sector	0	109,500		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	162,226		
0110 2. Accelerate the provision of affordable and safe water	0	107,000		
0111 3. Accelerate the provision and improve environmental sanitation	0	440,000		
0116 1. Increase equitable access to and participation in education at all levels	0	481,604		
0121 1. Develop and retain human resource capacity at national, regional and district levels	0	14,700		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,000		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	193,000		
0128 1. Develop comprehensive sports policy	0	30,629		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	40,000		
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,297,866		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,007,836	17,000		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,000		
0187 3. Increase national capacity to ensure safety of life and property	0	59,944		
0191 3. Protect children from direct and indirect physical and emotional harm	0	45,000		
0192 4. Eliminate human trafficking	0	531		

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
<i>Grand Total ¢</i>	4,007,836	3,927,130	80,706	2.06

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 East District - Effiduase							
Taxes	0.00	80,500.00	80,500.00	0.00	-80,500.00	0.0	80,500.00
11 Taxes on income, property and capital gains	0.00	3,200.00	3,200.00	0.00	-3,200.00	0.0	3,200.00
11 Taxes on property	0.00	77,300.00	77,300.00	0.00	-77,300.00	0.0	77,300.00
Grants	0.00	3,607,894.44	3,596,240.49	0.00	-3,596,240.49	0.0	3,671,931.68
13 From other general government units	0.00	3,607,894.44	3,596,240.49	0.00	-3,596,240.49	0.0	3,671,931.68
Other revenue	0.00	255,404.20	185,404.20	0.00	-185,404.20	0.0	255,404.20
14 Property income [GFS]	0.00	142,664.00	72,664.00	0.00	-72,664.00	0.0	142,664.00
14 Sales of goods and services	0.00	74,760.00	74,760.00	0.00	-74,760.00	0.0	74,760.00
14 Fines, penalties, and forfeits	0.00	36,930.00	36,930.00	0.00	-36,930.00	0.0	36,930.00
14 Miscellaneous and unidentified revenue	0.00	1,050.20	1,050.20	0.00	-1,050.20	0.0	1,050.20
Grand Total	0.00	3,943,798.64	3,862,144.69	0.00	-3,862,144.69	0.0	4,007,835.88

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** - **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Sekyere East District - Effiduase

Taxes	0.00	80,500.00	80,500.00	80,500.00	241,500.00
11 Taxes on income, property and capital gains	0.00	3,200.00	3,200.00	3,200.00	9,600.00
11 Taxes on property	0.00	77,300.00	77,300.00	77,300.00	231,900.00
Grants	0.00	3,671,931.68	3,671,931.68	3,671,931.68	11,015,795.04
13 From other general government units	0.00	3,671,931.68	3,671,931.68	3,671,931.68	11,015,795.04
Other revenue	0.00	255,404.20	255,404.20	255,404.20	766,212.61
14 Property income [GFS]	0.00	142,664.00	142,664.00	142,664.00	427,992.00
14 Sales of goods and services	0.00	74,760.00	74,760.00	74,760.00	224,280.01
14 Fines, penalties, and forfeits	0.00	36,930.00	36,930.00	36,930.00	110,790.00
14 Miscellaneous and unidentified revenue	0.00	1,050.20	1,050.20	1,050.20	3,150.60
Grand Total	0.00	4,007,835.88	4,007,835.88	4,007,835.88	12,023,507.65

**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>
266 01 01 000 26	4,007,835.88	3,862,144.69	0.00	-3,943,798.64
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 increased by 5% annually				
Taxes on income, property and capital gains	3,200.00	3,200.00	0.00	-3,200.00
1113002 Penalties	3,200.00	3,200.00	0.00	-3,200.00
Taxes on property	77,300.00	77,300.00	0.00	-77,300.00
1131001 Basic Rates	2,500.00	2,500.00	0.00	-2,500.00
1131002 Property Rates	49,800.00	49,800.00	0.00	-49,800.00
1131004 Unassessed Rates	25,000.00	25,000.00	0.00	-25,000.00
From other general government units	3,671,931.68	3,596,240.49	0.00	-3,607,894.44
1331001 Central Government - GOG Paid Salaries	708,479.00	490,522.44	0.00	-490,522.44
1331002 DACF - Assembly	1,950,000.00	1,950,000.00	0.00	-1,950,000.00
1331003 DACF - MP	120,000.00	129,500.00	0.00	-120,000.00
1331004 Ceded Revenue	893,452.68	1,026,218.05	0.00	-1,047,372.00
Property income [GFS]	142,664.00	72,664.00	0.00	-142,664.00
1412003 Stool Land Revenue	4,200.00	4,200.00	0.00	-4,200.00
1412004 Sale of Building Permit Jacket	5,500.00	5,500.00	0.00	-5,500.00
1412005 Registration of Plot	1,000.00	1,000.00	0.00	-1,000.00
1412006 Transfer of Plot	2,500.00	2,500.00	0.00	-2,500.00
1415008 Investment Income	129,000.00	59,000.00	0.00	-129,000.00
1415012 Rent on Assembly Building	464.00	464.00	0.00	-464.00
Sales of goods and services	74,760.00	74,760.00	0.00	-74,760.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	100.00	0.00	-100.00
1422002 Herbalist License	200.00	200.00	0.00	-200.00
1422003 Hawkers License	100.00	100.00	0.00	-100.00
1422004 Pet License	150.00	150.00	0.00	-150.00
1422005 Chop Bar Restaurants	1,000.00	1,000.00	0.00	-1,000.00
1422006 Corn / Rice / Flour Miller	350.00	350.00	0.00	-350.00
1422007 Liquor License	1,500.00	1,500.00	0.00	-1,500.00
1422008 Letter Writer License	56.00	56.00	0.00	-56.00
1422009 Bakers License	410.00	410.00	0.00	-410.00
1422010 Bicycle License	200.00	200.00	0.00	-200.00
1422011 Artisan / Self Employed	3,600.00	3,600.00	0.00	-3,600.00
1422012 Kiosk License	3,000.00	3,000.00	0.00	-3,000.00
1422013 Sand and Stone Conts. License	305.00	305.00	0.00	-305.00
1422014 Charcoal / Firewood Dealers	50.00	50.00	0.00	-50.00
1422015 Fuel Dealers	1,120.00	1,120.00	0.00	-1,120.00
1422016 Lotto Operators	400.00	400.00	0.00	-400.00
1422017 Hotel / Night Club	435.00	435.00	0.00	-435.00
1422018 Pharmacist Chemical Sell	440.00	440.00	0.00	-440.00
1422019 Sawmills	80.00	80.00	0.00	-80.00
1422020 Taxicab / Commercial Vehicles	600.00	600.00	0.00	-600.00

**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
1422021 Factories / Operational Fee	1,500.00	1,500.00	0.00	-1,500.00
1422022 Canopy / Chairs / Bench	300.00	300.00	0.00	-300.00
1422023 Communication Centre	1,500.00	1,500.00	0.00	-1,500.00
1422024 Private Education Int.	1,000.00	1,000.00	0.00	-1,000.00
1422025 Private Professionals	100.00	100.00	0.00	-100.00
1422026 Maternity Home /Clinics	1,500.00	1,500.00	0.00	-1,500.00
1422029 Mobile Sale Van	60.00	60.00	0.00	-60.00
1422030 Entertainment Centre	200.00	200.00	0.00	-200.00
1422033 Stores	5,400.00	5,400.00	0.00	-5,400.00
1422044 Financial Institutions	1,700.00	1,700.00	0.00	-1,700.00
1422061 Susu Operators	100.00	100.00	0.00	-100.00
1422067 Beers Bars	600.00	600.00	0.00	-600.00
1423001 Markets	5,800.00	5,800.00	0.00	-5,800.00
1423002 Livestock / Kraals	100.00	100.00	0.00	-100.00
1423003 Registration of Night Trade	100.00	100.00	0.00	-100.00
1423004 Poultry Fees	400.00	400.00	0.00	-400.00
1423005 Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006 Burial Fees	10,760.00	10,760.00	0.00	-10,760.00
1423007 Pounds	800.00	800.00	0.00	-800.00
1423009 Advertisement / Bill Boards	3,500.00	3,500.00	0.00	-3,500.00
1423010 Export of Commodities	20,000.00	20,000.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	244.00	244.00	0.00	-244.00
Fines, penalties, and forfeits	36,930.00	36,930.00	0.00	-36,930.00
1430001 Court Fines	500.00	500.00	0.00	-500.00
1430006 Slaughter Fines	1,430.00	1,430.00	0.00	-1,430.00
1430007 Lorry Park Fines	35,000.00	35,000.00	0.00	-35,000.00
Miscellaneous and unidentified revenue	1,050.20	1,050.20	0.00	-1,050.20
1450010 Miscellaneous Revenue	1,050.20	1,050.20	0.00	-1,050.20
Grand Total	4,007,835.88	3,862,144.69	0.00	-3,943,798.64

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,007,835.88			
Taxes on income, property and capital gains					
1113002 Penalty for defaulters	40.00	200.00	5	5	5
1113002 Sanitation Fee	7.59	3,000.00	395	395	395
Taxes on property					
1131001 Basic Rates	0.10	2,500.00	25,000	25,000	25,000
1131002 Property Rates Category A	23.38	7,037.46	301	301	301
1131002 Property Rates Category B	23.38	38,577.46	1,650	1,650	1,650
1131002 Property Rates Category C	23.38	3,998.03	171	171	171
1131002 Property Rates Category D	23.38	187.04	8	8	8
1131004 Special Development Levy	1.00	25,000.00	25,000	25,000	25,000
From other general government units					
1331002 District Assemblies Common Fund	487,500.00	1,950,000.00	4	4	4
1331001 100% Government Salaries/Wages/Vehicle Maintenance Allo	708,479.00	708,479.00	1	1	1
1331003 MP's Constituency Fund	120,000.00	120,000.00	1	1	1
1331004 GETFUND	30,000.00	30,000.00	1	1	1
1331004 Cocoa Spraying	80,000.00	80,000.00	1	1	1
1331004 Community-Based Rural Development Project	47,605.00	47,605.00	1	1	1
1331004 District Development Fund	450,000.00	450,000.00	1	1	1
1331004 School Feeding Programme	160,000.00	160,000.00	1	1	1
1331004 Child Labour	7,000.00	7,000.00	1	1	1
1331004 MSHAP (HIV/AIDs)	10,000.00	10,000.00	1	1	1
1331004 GoG Support for Agricultural Activities	6,340.00	6,340.00	1	1	1
1331004 Donor support for Agriculture Activities	25,360.00	25,360.00	1	1	1
1331004 GoG support for the social welfare department	531.00	531.00	1	1	1
1331004 GoG support for the Feeder Roads Department	27,251.00	27,251.00	1	1	1
1331004 13% SSF	49,365.68	49,365.68	1	1	1
Property income [GFS]					
1412003 Share of Stoo Land Revenue	4,200.00	4,200.00	1	1	1
1412004 Sale of Buiding Permits	58.51	5,500.00	94	94	94
1412005 Registration of Plots	27.78	1,000.00	36	36	36
1415012 Rent on Assembly Buildings	24.00	264.00	11	11	11
1412006 Transfer of Plots	24.75	2,500.00	101	101	101
1415012 Assembly Hall	20.00	200.00	10	10	10
1415008 Proceeds from Grader	120,000.00	120,000.00	1	1	1
1415008 Assembly Tractor (Cesspool Emptier)	2,500.00	2,500.00	1	1	1
1415008 Assembly Privatized Toilet	6,500.00	6,500.00	1	1	1
Sales of goods and services					
1422033 Rent on Stalls/Stores	20.77	5,400.00	260	260	260
1423001 Market tolls	28.86	5,800.00	201	201	201
1423002 Livestock/Kraals	20.00	100.00	5	5	5
1422029 Mobile Sales Van	12.00	60.00	5	5	5
1423010 Export of Commodities	5.54	20,000.00	3,612	3,612	3,612
1423003 Registration of Night Traders	25.00	100.00	4	4	4
1423004 Poultry Fees	22.22	400.00	18	18	18
1423006 Burial/Funerals Fees	56.34	10,760.00	191	191	191
1423007 Impounding of Stray Animals	4.85	800.00	165	165	165

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1423009 Advertising/bill Boards	83.33	3,500.00	42	42	42
1423011 Marriage and Divorce Registration	22.18	244.00	11	11	11
1422001 Pito/Palm Wine Sellers/Tappers	16.67	100.00	6	6	6
1422002 Herbalist License	20.00	160.00	8	8	8
1422003 Hawkers License	25.00	100.00	4	4	4
1422004 Pet License	1.00	150.00	150	150	150
1422005 Chop Bar License	28.57	1,000.00	35	35	35
1422006 Corn/Rice /Flour Mills	21.88	350.00	16	16	16
1422007 Liquor License	51.72	1,500.00	29	29	29
1422008 Letter writer License	9.33	56.00	6	6	6
1422009 Bakers License	20.50	410.00	20	20	20
1422010 Bicycle Repirs and Hiring	25.00	200.00	8	8	8
1422011 Artisan/Self Empolyed	24.00	3,600.00	150	150	150
1422012 KioskLicense	8.88	3,000.00	338	338	338
1422013 Sand and Stone Contrator License	76.25	305.00	4	4	4
1422014 Charcoal/firewood Dealers	3.13	50.00	16	16	16
1422015 Fuel and Gas Dealers	224.00	1,120.00	5	5	5
1422017 Hotel/Night Club/Guest House	145.00	435.00	3	3	3
1422018 Pharmacist/Chemical Sellers	62.86	440.00	7	7	7
1422019 Sawmills	13.33	80.00	6	6	6
1422020 Taxicab Stickers/CommercialnCar stickers	12.00	600.00	50	50	50
1422021 Factories/Operational Fee/Small Scale Industry	71.43	1,500.00	21	21	21
1422022 Canopy/Chairs and Bench Hires/Tent/Mattress	37.50	300.00	8	8	8
1422023 Communication Centre License	37.50	1,500.00	40	40	40
1422025 Private Professionals	20.00	100.00	5	5	5
1422026 Health Facilities/Health Providers	150.00	1,500.00	10	10	10
1423005 Contractors/Consultants	46.73	5,000.00	107	107	107
1422024 Educational/Institutions/Day Care Centres	200.00	1,000.00	5	5	5
1422044 Financial Institutions	425.00	1,700.00	4	4	4
1422067 Restaurants/Drinking Bars	37.50	600.00	16	16	16
1422030 Entertainment License	5.00	200.00	40	40	40
1422061 Money Lenders and Sus Collectors	25.00	100.00	4	4	4
1422002 License for Gari/Palm Kernel Oil Processes	40.00	40.00	1	1	1
1422016 District Weekly Lotto	80.00	400.00	5	5	5
Fines, penalties, and forfeits					
1430001 Court Fines	3.33	500.00	150	150	150
1430006 Slaughtering Fees	16.07	1,430.00	89	89	89
1430007 Lorry Park Fees	241.38	35,000.00	145	145	145
Miscellaneous and unidentified revenue					
1450010 News Paper Vendors	25.00	50.00	2	2	2
1450010 Miscellaneous	1,000.20	1,000.20	1	1	1
Grand Total		4,007,835.88			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekyere East District - Effiduase		1,951,556	1,050,556	252,154	647,504	25,360	3,927,130
01 Central Administration		1,240,452	428,807	252,154	82,226	0	2,003,639
01 Administration (Assembly Office)		1,240,452	428,807	252,154	82,226	0	2,003,639
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		324,604	0	0	157,000	0	481,604
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		324,604	0	0	157,000	0	481,604
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		115,000	272,702	0	348,334	0	736,036
01 Office of District Medical Officer of Health		15,000	183,000	0	0	0	198,000
02 Environmental Health Unit		100,000	89,702	0	348,334	0	538,036
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		10,000	310,372	0	0	25,360	345,732
00		10,000	310,372	0	0	25,360	345,732
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		45,000	531	0	0	0	45,531
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		45,000	531	0	0	0	45,531
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		216,500	38,144	0	0	0	254,644
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	10,893	0	0	0	10,893
03 Water		107,000	0	0	0	0	107,000
04 Feeder Roads		109,500	27,251	0	0	0	136,751
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		0	0	0	59,944	0	59,944
00		0	0	0	59,944	0	59,944
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¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources		0	791,927	799,425	799,846	42,543	2,433,741
0	Compensation of Employees	0	749,805	757,303	757,303	0	2,264,410
000	Compensation of Employees	0	749,805	757,303	757,303	0	2,264,410
0000	Compensation of Employees	0	749,805	757,303	757,303	0	2,264,410
	Compensation of employees [GFS]	0	749,805	757,303	757,303	0	2,264,410
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,591	33,591	33,927	33,927	135,036
301	1. Accelerated Modernization of Agriculture	0	33,591	33,591	33,927	33,927	135,036
0026	1. Improve agricultural productivity	0	6,340	6,340	6,403	6,403	25,487
	Use of goods and services	0	6,340	6,340	6,403	6,403	25,487
0027	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	27,251	27,251	27,524	27,524	109,549
	Use of goods and services	0	27,251	27,251	27,524	27,524	109,549
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	8,531	8,531	8,616	8,616	34,295
702	2. Local Governance and Decentralization	0	8,000	8,000	8,080	8,080	32,160
0152	1. Ensure effective implementation of the Local Government Service Act	0	8,000	8,000	8,080	8,080	32,160
	Use of goods and services	0	8,000	8,000	8,080	8,080	32,160
711	11. Access to Rights and Entitlement	0	531	531	536	536	2,135
0192	4. Eliminate human trafficking	0	531	531	536	536	2,135
	Use of goods and services	0	531	531	536	536	2,135
Financing:IGF-Retained Sources		0	252,154	246,034	248,414	134,807	881,409
0	Compensation of Employees	0	8,040	8,120	8,120	0	24,281
000	Compensation of Employees	0	8,040	8,120	8,120	0	24,281
0000	Compensation of Employees	0	8,040	8,120	8,120	0	24,281
	Compensation of employees [GFS]	0	8,040	8,120	8,120	0	24,281

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

In GH¢

		<i>Actual</i>				
Theme / Key Focus Area / Policy Objective	2011	2012	2013	2014	2015	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	244,114	237,914	240,293	134,807	857,128
702 2. Local Governance and Decentralization	0	237,114	230,914	233,223	127,737	828,988
0152 1. Ensure effective implementation of the Local Government Service Act	0	235,114	230,914	233,223	127,737	826,988
Use of goods and services	0	226,014	221,814	224,032	119,051	790,911
Social benefits [GFS]	0	600	600	606	606	2,412
Other expense	0	8,500	8,500	8,585	8,080	33,665
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	2,000	0	0	0	2,000
Use of goods and services	0	2,000	0	0	0	2,000
710 10. Public Safety and Security	0	7,000	7,000	7,070	7,070	28,140
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,000	7,000	7,070	7,070	28,140
Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
Financing:CF (Assembly) Sources	0	1,951,556	1,363,740	1,331,927	1,273,863	5,921,086
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	36,000	5,000	5,050	1,263	47,313
203 3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	36,000	5,000	5,050	1,263	47,313
0020 1. Improve efficiency and competitiveness of MSMEs	0	36,000	5,000	5,050	1,263	47,313
Use of goods and services	0	36,000	5,000	5,050	1,263	47,313
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	10,000	10,000	10,100	10,100	40,200
301 1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	10,100	40,200
0026 1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	396,500	206,500	208,565	181,295	992,860
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	109,500	109,500	110,595	110,595	440,190
0069	6. Ensure sustainable development in the transport sector	0	109,500	109,500	110,595	110,595	440,190
	Non Financial Assets	0	109,500	109,500	110,595	110,595	440,190
505	5. Energy Supply to Support Industries and Households	0	80,000	0	0	0	80,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	80,000	0	0	0	80,000
	Use of goods and services	0	80,000	0	0	0	80,000
511	11.Water and Environmental Sanitation and hygiene	0	207,000	97,000	97,970	70,700	472,670
0110	2. Accelerate the provision of affordable and safe water	0	107,000	27,000	27,270	0	161,270
	Non Financial Assets	0	107,000	27,000	27,270	0	161,270
0111	3. Accelerate the provision and improve environmental sanitation	0	100,000	70,000	70,700	70,700	311,400
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	60,000	30,000	30,300	30,300	150,600

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	394,304	302,304	305,327	305,327	1,307,262
601	1. Education	0	324,604	232,604	234,930	234,930	1,027,068
0116	1. Increase equitable access to and participation in education at all levels	0	324,604	232,604	234,930	234,930	1,027,068
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	304,604	212,604	214,730	214,730	946,668
602	2. Human Resource Development	0	14,700	14,700	14,847	14,847	59,094
0121	1. Develop and retain human resource capacity at national, regional and district levels	0	14,700	14,700	14,847	14,847	59,094
	Use of goods and services	0	14,700	14,700	14,847	14,847	59,094
603	3. Health	0	5,000	5,000	5,050	5,050	20,100
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
604	4. HIV, AIDS, STDs, and TB	0	10,000	10,000	10,100	10,100	40,200
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	10,100	40,200
	Social benefits [GFS]	0	10,000	10,000	10,100	10,100	40,200
615	15. Poverty and Income Inequalities Reduction	0	40,000	40,000	40,400	40,400	160,800
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	0	40,000	40,000	40,400	40,400	160,800

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

In GH¢

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,114,752	839,936	802,885	775,878	3,533,451
702 2. Local Governance and Decentralization	0	1,069,752	794,936	802,885	775,878	3,443,451
0152 1. Ensure effective implementation of the Local Government Service Act	0	1,054,752	779,936	787,735	760,728	3,383,151
Use of goods and services	0	797,136	767,136	774,807	747,800	3,086,879
Non Financial Assets	0	257,616	12,800	12,928	12,928	296,272
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	0	15,000	15,000	15,150	15,150	60,300
Other expense	0	15,000	15,000	15,150	15,150	60,300
711 11. Access to Rights and Entitlement	0	45,000	45,000	0	0	90,000
0191 3. Protect children from direct and indirect physical and emotional harm	0	45,000	45,000	0	0	90,000
Other expense	0	45,000	45,000	0	0	90,000
Financing:CF (MP) Sources	0	258,629	228,000	230,280	230,280	947,189
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	45,000	45,000	45,450	45,450	180,900
511 11. Water and Environmental Sanitation and hygiene	0	45,000	45,000	45,450	45,450	180,900
0111 3. Accelerate the provision and improve environmental sanitation	0	45,000	45,000	45,450	45,450	180,900
Non Financial Assets	0	45,000	45,000	45,450	45,450	180,900
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	213,629	183,000	184,830	184,830	766,289
604 4. HIV, AIDS, STDs, and TB	0	183,000	183,000	184,830	184,830	735,660
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	183,000	183,000	184,830	184,830	735,660
Non Financial Assets	0	183,000	183,000	184,830	184,830	735,660
605 5. Sports Development	0	30,629	0	0	0	30,629
0128 1. Develop comprehensive sports policy	0	30,629	0	0	0	30,629
Non Financial Assets	0	30,629	0	0	0	30,629
Financing:Pooled Sources	0	25,360	25,360	25,614	25,614	101,947
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	25,360	25,360	25,614	25,614	101,947
301 1. Accelerated Modernization of Agriculture	0	25,360	25,360	25,614	25,614	101,947
0026 1. Improve agricultural productivity	0	25,360	25,360	25,614	25,614	101,947
Use of goods and services	0	25,360	25,360	25,614	25,614	101,947
Financing:DDF Sources	0	647,504	207,433	209,508	159,008	1,223,452

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>
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	53,334	7,433	7,508	7,508	75,782
308 7. Waste Management, Pollution and Noise Reduction	0	53,334	7,433	7,508	7,508	75,782
0046 1. Manage waste, reduce pollution and noise	0	53,334	7,433	7,508	7,508	75,782
Use of goods and services	0	53,334	7,433	7,508	7,508	75,782
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	377,226	150,000	151,500	151,500	830,226
505 5. Energy Supply to Support Industries and Households	0	82,226	0	0	0	82,226
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	82,226	0	0	0	82,226
Use of goods and services	0	82,226	0	0	0	82,226
511 11. Water and Environmental Sanitation and hygiene	0	295,000	150,000	151,500	151,500	748,000
0111 3. Accelerate the provision and improve environmental sanitation	0	295,000	150,000	151,500	151,500	748,000
Non Financial Assets	0	295,000	150,000	151,500	151,500	748,000
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	157,000	0	0	0	157,000
601 1. Education	0	157,000	0	0	0	157,000
0116 1. Increase equitable access to and participation in education at all levels	0	157,000	0	0	0	157,000
Non Financial Assets	0	157,000	0	0	0	157,000
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	59,944	50,000	50,500	0	160,444
710 10. Public Safety and Security	0	59,944	50,000	50,500	0	160,444
0187 3. Increase national capacity to ensure safety of life and property	0	59,944	50,000	50,500	0	160,444
Other expense	0	50,000	50,000	50,500	0	150,500
Non Financial Assets	0	9,944	0	0	0	9,944
Grand Total	0	3,927,130	2,869,992	2,845,588	1,866,114	11,508,824

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Sekyere East District - Effiduase						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	757,844.7	765,423.1	765,423.1	2,288,690.9
Sub total		0.0	757,844.7	765,423.1	765,423.1	2,288,690.9
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	36,000.0	5,000.0	5,050.0	46,050.0
Sub total		0.0	36,000.0	5,000.0	5,050.0	46,050.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	41,700.0	41,700.0	42,117.0	125,517.0
Sub total		0.0	41,700.0	41,700.0	42,117.0	125,517.0
0027 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	27,251.0	27,251.0	27,523.5	82,025.5
Sub total		0.0	27,251.0	27,251.0	27,523.5	82,025.5
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	53,333.5	7,433.4	7,507.7	68,274.5
Sub total		0.0	53,333.5	7,433.4	7,507.7	68,274.5
0069 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	109,500.0	109,500.0	110,595.0	329,595.0
Sub total		0.0	109,500.0	109,500.0	110,595.0	329,595.0
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	162,226.0	0.0	0.0	162,226.0
Sub total		0.0	162,226.0	0.0	0.0	162,226.0
0110 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	107,000.0	27,000.0	27,270.0	161,270.0
Sub total		0.0	107,000.0	27,000.0	27,270.0	161,270.0
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0	400,000.0	225,000.0	227,250.0	852,250.0
Sub total		0.0	440,000.0	265,000.0	267,650.0	972,650.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	461,604.1	212,604.1	214,730.1	888,938.3
Sub total		0.0	481,604.1	232,604.1	234,930.1	949,138.3
0121 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		0.0	14,700.0	14,700.0	14,847.0	44,247.0
Sub total		0.0	14,700.0	14,700.0	14,847.0	44,247.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
27 Social benefits [GFS]		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	183,000.0	183,000.0	184,830.0	550,830.0
Sub total		0.0	193,000.0	193,000.0	194,930.0	580,930.0
0128 1. Develop comprehensive sports policy						
31 Non Financial Assets		0.0	30,629.2	0.0	0.0	30,629.2
Sub total		0.0	30,629.2	0.0	0.0	30,629.2
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	40,000.0	40,000.0	40,400.0	120,400.0
0152 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		0.0	1,031,149.9	996,949.9	1,006,919.4	3,035,019.2
27 Social benefits [GFS]		0.0	600.0	600.0	606.0	1,806.0
28 Other expense		0.0	8,500.0	8,500.0	8,585.0	25,585.0
31 Non Financial Assets		0.0	257,616.2	12,800.0	12,928.0	283,344.2
Sub total		0.0	1,297,866.2	1,018,849.9	1,029,038.4	3,345,754.5
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	2,000.0	0.0	0.0	2,000.0
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	17,000.0	15,000.0	15,150.0	47,150.0
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0
0187 3. Increase national capacity to ensure safety of life and property						
28 Other expense		0.0	50,000.0	50,000.0	50,500.0	150,500.0
31 Non Financial Assets		0.0	9,944.0	0.0	0.0	9,944.0
Sub total		0.0	59,944.0	50,000.0	50,500.0	160,444.0
0191 3. Protect children from direct and indirect physical and emotional harm						
28 Other expense		0.0	45,000.0	45,000.0	0.0	90,000.0
Sub total		0.0	45,000.0	45,000.0	0.0	90,000.0
0192 4. Eliminate human trafficking						
22 Use of goods and services		0.0	531.0	531.0	536.3	1,598.3
Sub total		0.0	531.0	531.0	536.3	1,598.3
Total		0.0	3,927,129.7	2,869,992.5	2,845,588.2	9,642,710.3

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Sekyere East District - Effiduase	749,805	1,154,958	838,720	2,743,483	8,040	244,114	0	252,154	0	0	0	0	0	210,920	461,944	672,864	3,927,130
Central Administration	390,178	990,836	257,616	1,638,630	8,040	244,114	0	252,154	0	0	0	0	0	82,226	0	82,226	2,003,639
Administration (Assembly Office)	390,178	990,836	257,616	1,638,630	8,040	244,114	0	252,154	0	0	0	0	0	82,226	0	82,226	2,003,639
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	20,000	304,604	324,604	0	0	0	0	0	0	0	0	0	0	157,000	157,000	481,604
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	20,000	304,604	324,604	0	0	0	0	0	0	0	0	0	0	157,000	157,000	481,604
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	44,702	55,000	60,000	159,702	0	0	0	0	0	0	0	0	0	53,334	295,000	348,334	736,036
Office of District Medical Officer of Health	0	15,000	0	15,000	0	0	0	0	0	0	0	0	0	0	0	0	198,000
Environmental Health Unit	44,702	40,000	60,000	144,702	0	0	0	0	0	0	0	0	0	53,334	295,000	348,334	538,036
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	304,032	16,340	0	320,372	0	0	0	0	0	0	0	0	0	25,360	0	25,360	345,732
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	45,531	0	45,531	0	0	0	0	0	0	0	0	0	0	0	0	45,531
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	45,531	0	45,531	0	0	0	0	0	0	0	0	0	0	0	0	45,531
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	10,893	27,251	216,500	254,644	0	0	0	0	0	0	0	0	0	0	0	0	254,644
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	10,893	0	0	10,893	0	0	0	0	0	0	0	0	0	0	0	0	10,893
Water	0	0	107,000	107,000	0	0	0	0	0	0	0	0	0	0	0	0	107,000
Feeder Roads	0	27,251	109,500	136,751	0	0	0	0	0	0	0	0	0	0	0	0	136,751
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	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	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	9,944	59,944	59,944
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	50,000	9,944	59,944	59,944
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	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	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				Total By Funding	398,178
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101000	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)					
Location Code	0623100	Sekyere East - Effiduase					

Compensation of employees [GFS]							390,178
Objective	000000	Compensation of Employees					390,178
National Strategy	0000000	Compensation of Employees					390,178
Output	0000		Yr.1	Yr.2	Yr.3		390,178
			0	0	0		
Activity	000000		0.0	0.0	0.0		390,178
Wages and Salaries							340,812
21110 Established Position							337,452
2111001 Established Post							337,452
21112 Other Allowances							3,360
2111203 Car Maintenance Allowance							1,440
2111245 Domestic Servants Allowance							1,920
Social Contributions							49,366
21210 National Insurance Contributions							49,366
2121001 13% SSF Contribution							49,366

Use of goods and services							8,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					8,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					3,500
Output	0035	Funeral expenses of paupers paid	Yr.1	Yr.2	Yr.3		3,500
			1	1	1		
Activity	000001	Pay funeral expenses of paupers	1.0	1.0	1.0		3,500
Use of goods and services							3,500
22106 Repairs - Maintenance							3,500
2210618 Cemeteries							3,500
National Strategy	7020304	3.4. Implement District Composite Budgeting					4,500
Output	0005	District Composite Budget prepared and submitted by July 2012	Yr.1	Yr.2	Yr.3		4,500
			1	1	1		
Activity	000001	Prepare and submit District Composite by July 2012	1.0	1.0	1.0		4,500
Use of goods and services							4,500
22105 Travel - Transport							4,000
2210509 Other Travel & Transportation							4,000
22107 Training - Seminars - Conferences							500
2210701 Training Materials							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	10 002	IGF-Retained				Total By Funding	252,154
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101000	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)					
Location Code	0623100	Sekyere East - Effiduase					

Compensation of employees [GFS]							8,040
Objective	000000	Compensation of Employees					8,040
National Strategy	0000000	Compensation of Employees					8,040
Output	0000		Yr.1	Yr.2	Yr.3		8,040
			0	0	0		
Activity	000000		0.0	0.0	0.0		8,040
		Wages and Salaries					8,040
	21111	Non Established Position					8,040
	2111102	Monthly paid & casual labour					8,040

Use of goods and services							235,014
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					226,014
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					226,014
Output	0013	Travelling and transport allowance paid promptly to Assembly staff, Assembly members and Town and Area Council members	Yr.1	Yr.2	Yr.3		6,800
			1	1	1		
Activity	000001	Pay travelling and transport allowance to Assembly staff, Assembly members and Town and Area Council members	1.0	1.0	1.0		6,800
		Use of goods and services					6,800
	22105	Travel - Transport					6,800
	2210509	Other Travel & Transportation					6,800
Output	0014	Funds provided for running cost and maintenance of official vehicles, Tractor and grader	Yr.1	Yr.2	Yr.3		67,500
			1	1	1		
Activity	000001	Provide funds for running cost and maintenance of official vehicles, tractor and grader	1.0	1.0	1.0		67,500

		Use of goods and services					67,500
	22101	Materials - Office Supplies					5,500
	2210106	Oils and Lubricants					1,500
	2210109	Spare Parts					4,000
	22105	Travel - Transport					62,000
	2210502	Maintenance & Repairs - Official Vehicles					2,000
	2210503	Fuel & Lubricants - Official Vehicles					60,000
Output	0016	Funds provided to pay utility bills	Yr.1	Yr.2	Yr.3		6,204
			1	1	1		
Activity	000001	Provide funds to pay utility bills	1.0	1.0	1.0		6,204

		Use of goods and services					6,204
	22102	Utilities					6,204
	2210201	Electricity charges					6,000
	2210202	Water					204
Output	0017	Funds provided for the purchase of office facilities	Yr.1	Yr.2	Yr.3		3,550
			1	1	1		
Activity	000001	Provide funds for the purchase of office facilities	1.0	1.0	1.0		3,550

		Use of goods and services					3,550
	22101	Materials - Office Supplies					3,550
	2210102	Office Facilities, Supplies & Accessories					3,550
Output	0018	Stationary/printing materials procured for office use	Yr.1	Yr.2	Yr.3		5,450
			1	1	1		

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

Activity	000001	Procure Stationary/printing materials for office use	1.0	1.0	1.0	5,450
		Use of goods and services				5,450
		22101 Materials - Office Supplies				5,450
		2210101 Printed Material & Stationery				5,450
Output	0019	Training organised for Assembly staff/Assembly members by the endof November 2012	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Organise training for Assembly staff/Assembly members by the endof November 2012	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22107 Training - Seminars - Conferences				3,000
		2210701 Training Materials				3,000
Output	0020	Funds provided for library/gazette and publications by the end of December 2012	Yr.1	Yr.2	Yr.3	4,250
			1	1	1	
Activity	000001	provide funds for library/gazette and publications by the end of December 2012	1.0	1.0	1.0	4,250
		Use of goods and services				4,250
		22107 Training - Seminars - Conferences				4,250
		2210706 Library & Subscription				4,250
Output	0021	Bank charges paid by the end of December 2012	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Pay bank charges in respect of Assembly accounts	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22111 Other Charges - Fees				1,200
		2211101 Bank Charges				1,200
Output	0022	Value books purchased by January 2012	Yr.1	Yr.2	Yr.3	4,500
			1	1	1	
Activity	000001	Purchase value books	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22101 Materials - Office Supplies				4,500
		2210101 Printed Material & Stationery				4,500
Output	0023	Funds provided for accomodation of official guest	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Provide funds pay for the accomodation of official quest	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22104 Rentals				4,000
		2210404 Hotel Accommodations				4,000
Output	0024	Office machines/equipment, furniture, buildings and sanitary facilities and market sructures repaired and maintained	Yr.1	Yr.2	Yr.3	9,300
			1	1	1	
Activity	000001	Maintain and repair machines/equipment, furniture, buildings and sanitary facilities and market sructures	1.0	1.0	1.0	9,300
		Use of goods and services				9,300
		22106 Repairs - Maintenance				9,300
		2210603 Repairs of Office Buildings				8,500
		2210604 Maintenance of Furniture & Fixtures				200
		2210605 Maintenance of Machinery & Plant				600
Output	0026	Refreshment and sitting allowances of Assembly members paid	Yr.1	Yr.2	Yr.3	46,000
			1	1	1	
Activity	000001	Pay sitting allowances and refreshment of Assembly members	1.0	1.0	1.0	46,000
		Use of goods and services				46,000
		22101 Materials - Office Supplies				6,000
		2210103 Refreshment Items				6,000
		22109 Special Services				40,000
		2210905 Assembly Members Sitings All				40,000
Output	0027	Commission to commission collectors paid	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	

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

Activity	000001	Pay commission to commission collectors	1.0	1.0	1.0	50,000
		Use of goods and services				50,000
		22108 Consulting Services				50,000
		2210804 Contract appointments				50,000
Output	0028	Pay your levy campaign organised by december 2012	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000001	Organise pay your levy campaign	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22107 Training - Seminars - Conferences				1,200
		2210711 Public Education & Sensitization				1,200
Output	0029	Uniforms for Assembly staff provided by November 2012	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Provide uniforms for Assembly staff	1.0	1.0	1.0	500
		Use of goods and services				500
		22101 Materials - Office Supplies				500
		2210112 Uniform and Protective Clothing				500
Output	0034	Advertisement and Health Education undertaken programmes	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	undertake advertisement and health education programmes	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Output	0036	Funds provided for official functions annually	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Provide funds for official functions	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22109 Special Services				3,000
		2210902 Official Celebrations				3,000
Output	0037	Entertainment fees paid	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Payment of entertainment fees	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210708 Refreshments				1,000
Output	0041	Salaries, allowances and 18% SSF of non-mechanised staff of the Assembly paid annually	Yr.1	Yr.2	Yr.3	7,560
			1	1	1	
Activity	000001	Pay salaries, allowances and 18% SSF of non-mechanised staff of the Assembly	1.0	1.0	1.0	7,560
		Use of goods and services				7,560
		22108 Consulting Services				7,560
		2210804 Contract appointments				7,560
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				2,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				2,000
Output	0004	35 revenue collectors provided with uniforms, bags and wellington boots by the end of 2012	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Provide bags, wellingtonbots and uniforms to 35 revenue collectors	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				7,000

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

2012

National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board							7,000
Output	0001	Security services supported to provide internal security for human safety and protection annually	Yr.1	Yr.2	Yr.3				7,000
			1	1	1				
Activity	000001	Support Security services to provide internal security for human safety and protection	1.0	1.0	1.0				7,000
		Use of goods and services							7,000
	22112	Emergency Services							7,000
	2211204	Security Forces Contingency (election)							7,000
Social benefits [GFS]									600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							600
Output	0038	Medical expenses paid by the end of 2012	Yr.1	Yr.2	Yr.3				600
			1	1	1				
Activity	000001	Pay for medical expenses	1.0	1.0	1.0				600
		Employer social benefits							600
	27311	Employer Social Benefits - Cash							600
	2731103	Refund of Medical Expenses							600
Other expense									8,500
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	0025	Legal expenses paid	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Pay for legal expenses	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821007	Court Expenses							4,000
Output	0032	NALAG activities supported annually	Yr.1	Yr.2	Yr.3				500
			1	1	1				
Activity	000001	Support NALAG activities	1.0	1.0	1.0				500
		Miscellaneous other expense							500
	28210	General Expenses							500
	2821010	Contributions							500
Output	0033	Donations/Contributions/Awards undertaken	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000001	Undertake Donations/Contributions/Awards	1.0	1.0	1.0				1,000
		Miscellaneous other expense							1,000
	28210	General Expenses							1,000
	2821022	National Awards							1,000
Output	0039	Incentive packages given to staff by the end of 2012	Yr.1	Yr.2	Yr.3				3,000
			1	1	1				
Activity	000001	Give incentive packages to staff	1.0	1.0	1.0				3,000
		Miscellaneous other expense							3,000
	28210	General Expenses							3,000
	2821012	Scholarship/Awards							3,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>				1,240,452
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101000	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)					
Location Code	0623100	Sekyere East - Effiduase					

							Use of goods and services	967,836
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						36,000
National Strategy	2030101	1.1 Provide training and business development services						5,000
Output	0001	Business Advisory Centre supported to provide training, counselling and advisory services to MSMEs by the Third quarter of 2012	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Support rural enterprise projects	1.0	1.0	1.0			5,000
Use of goods and services								5,000
	22101	Materials - Office Supplies						2,000
	2210103	Refreshment Items						2,000
	22107	Training - Seminars - Conferences						3,000
	2210701	Training Materials						2,000
	2210702	Visits, Conferences / Seminars (Local)						1,000
National Strategy	2030103	1.3 Make available appropriate but cost-effective technology to improve productivity						31,000
Output	0002	Cassava Processing Plant at Asokore reactivated by February 2012	Yr.1	Yr.2	Yr.3			31,000
			1	1	1			
Activity	000001	Reactivate Asokore Cassava processing plant by February 2012	1.0	1.0	1.0			31,000
Use of goods and services								31,000
	22101	Materials - Office Supplies						31,000
	2210107	Electrical Accessories						31,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						80,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						80,000
Output	0001	200 low tension poles procured for the Rural Electrification Programme by December 2012	Yr.1	Yr.2	Yr.3			80,000
			1	1	1			
Activity	000001	Procure 200 low tension poles for Rural Electrification Programme	1.0	1.0	1.0			80,000
Use of goods and services								80,000
	22101	Materials - Office Supplies						80,000
	2210107	Electrical Accessories						80,000
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						14,700
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						14,700
Output	0001	Capacities of District Assembly staff and Assembly members enhanced annually	Yr.1	Yr.2	Yr.3			14,700
			1	1	1			
Activity	000001	Organise training programmes for District Assembly Staff and Assembly members annually	1.0	1.0	1.0			14,700
Use of goods and services								14,700
	22107	Training - Seminars - Conferences						14,700
	2210709	Seminars/Conferences/Workshops/Meetings Expenses						14,700
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						40,000
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						40,000
Output	0001	Self help projects implemented District wide annually	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			

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

Activity	000001	Implement self help projects District Wide annually	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210108 Construction Material						40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				797,136
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				20,000
Output	0007	National Functions organised every year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support National Functions annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				50,000
Output	0002	5 Town/Area councils strenghtened annually	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Strenghten 5 Town/Area councils annually	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210102 Office Facilities, Supplies & Accessories						50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				681,636
Output	0004	Assembly departments supported annually	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Support Assembly Departments annually	1.0	1.0	1.0	16,000
Use of goods and services						16,000
22107 Training - Seminars - Conferences						16,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						16,000
Output	0011	Professional fees of consultants paid by second quarter of 2011	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Provide funds for consultancy services	1.0	1.0	1.0	30,000
Use of goods and services						30,000
22108 Consulting Services						30,000
2210801 Local Consultants Fees						30,000
Output	0012	Funds provided for contingency annually	Yr.1	Yr.2	Yr.3	632,156
			1	1	1	
Activity	000001	Provide funds fior contingency	1.0	1.0	1.0	632,156
Use of goods and services						632,156
22112 Emergency Services						632,156
2211202 Refurbishment Contingency						632,156
Output	0015	Funds provided for vehicle maintenance allowance and transfer grants/non availability allowance	Yr.1	Yr.2	Yr.3	3,480
			1	1	1	
Activity	000001	Provide funds for vehicle maintenance allowance and transfer grants/non availability allowance	1.0	1.0	1.0	3,480
Use of goods and services						3,480
22105 Travel - Transport						3,480
2210509 Other Travel & Transportation						3,480
National Strategy	7020302	3.2 Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				10,000
Output	0003	DPCU resourced annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Resource DPCU annually	1.0	1.0	1.0	10,000

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

2012

	Use of goods and services								10,000
	22101	Materials - Office Supplies							10,000
		2210102	Office Facilities, Supplies & Accessories						10,000
National Strategy	7020304	3.4. Implement District Composite Budgeting							5,500
Output	0005	District Composite Budget prepared and submitted by July 2012		Yr.1	Yr.2	Yr.3			5,500
				1	1	1			
Activity	000001	Prepare and submit District Composite by July 2012		1.0	1.0	1.0			5,500
	Use of goods and services								5,500
	22101	Materials - Office Supplies							4,500
		2210101	Printed Material & Stationery						1,000
		2210103	Refreshment Items						3,500
	22105	Travel - Transport							1,000
		2210503	Fuel & Lubricants - Official Vehicles						1,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes							20,000
Output	0006	Monitoring and Evaluation reports submitted every quarter in 2012		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000001	Support project monitoring and evaluation activities		1.0	1.0	1.0			20,000
	Use of goods and services								20,000
	22109	Special Services							20,000
		2210909	Operational Enhancement Expenses						20,000
National Strategy	7060213	2.13 Improve government information dissemination and management machinery Expand opportunities for community and public ownership of radio							10,000
Output	0008	Public Fora Organised annually		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000001	Organise public for a annually		1.0	1.0	1.0			10,000
	Use of goods and services								10,000
	22109	Special Services							10,000
		2210902	Official Celebrations						10,000
									Other expense
									15,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							15,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							10,000
Output	0002	Data on nominal rolls/socio-economic data updated by June 2012		Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	000001	Update data on nominal rolls/socio-economic data		1.0	1.0	1.0			10,000
	Miscellaneous other expense								10,000
	28210	General Expenses							10,000
		2821006	Other Charges						10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							5,000
Output	0003	Two (2) revenue collectors from each of the five revenue sub-sations motivated by the end of December 2012		Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	000001	Motivate 10 revenue collectors by the end of December 2012		1.0	1.0	1.0			5,000
	Miscellaneous other expense								5,000
	28210	General Expenses							5,000
		2821012	Scholarship/Awards						5,000
									Non Financial Assets
									257,616
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							257,616
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation							60,000
Output	0001	1No office accomodation for Area Council constructed by December 2012		Yr.1	Yr.2	Yr.3			60,000
				1	1	1			

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

Activity	000001	Construct 1No office accomodation for Area Council by December 2012	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31112 Non residential buildings						60,000
3111204 Office Buildings						60,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				197,616
Output	0009	1No 10 Unit Guest House at Asokore completed by November 2012	Yr.1	Yr.2	Yr.3	177,616
			1	1	1	
Activity	000001	Complete 1No 10 Unit Guest House at Asokore by November 2012	1.0	1.0	1.0	177,616
Fixed Assets						177,616
31112 Non residential buildings						177,616
3111204 Office Buildings						177,616
Output	0010	New office machines procured and existing ones maintained by December 2012	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Purchase new machines and maintain existing ones by December 2012	1.0	1.0	1.0	20,000
Inventories						20,000
31221 Materials - supplies						17,600
3122102 Office Facilities, Supplies and Accessories						17,600
31222 Work - progress						2,400
3122243 Purchase of Computers and Accessories						2,400
Amount (GHc)						
Institution	01	General Government of Ghana Sector				
Funding	26 008	CF (MP)				Total By Funding 30,629
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101000	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)				
Location Code	0623100	Sekyere East - Effiduase				
Non Financial Assets						30,629
Objective	060501	1. Develop comprehensive sports policy				30,629
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				30,629
Output	0001	Football field constructed at Effiduase by the end of 2012	Yr.1	Yr.2	Yr.3	30,629
			1	0	0	
Activity	000001	Construction of football field at Effiduase	1.0	1.0	1.0	30,629
Inventories						30,629
31222 Work - progress						30,629
3122248 Other Assets						30,629

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF			Total By Funding
Function Code	70111	Exec. & leg. Organs (cs)			82,226
Organisation	2660101000	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)			
Location Code	0623100	Sekyere East - Effiduase			
Use of goods and services					82,226
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			82,226
National Strategy	5050111	1.11 Encourage investment in power infrastructure			82,226
Output	0002	Electrical materials procured by the end of 2012	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procure electrical materials	1.0	1.0	1.0
Use of goods and services					82,226
22101 Materials - Office Supplies					82,226
2210107 Electrical Accessories					82,226
Total Cost Centre					2,003,639

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>				324,604
Function Code	70980	Education n.e.c					
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education					
Location Code	0623100	Sekyere East - Effiduase					

Use of goods and services							5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					5,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels					5,000
Output	0002	District STME clinic supported annually	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	support District STME clinic annually	1	1	1		5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							5,000

Other expense							15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels					15,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions					15,000
Output	0001	Funds provided for District Education Fund annually	Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Support District Education Fund	1	1	1		15,000
Miscellaneous other expense							15,000
28210 General Expenses							15,000
2821012 Scholarship/Awards							15,000

Non Financial Assets							304,604
Objective	060101	1. Increase equitable access to and participation in education at all levels					304,604
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					304,604
Output	0003	2No 2 unit classroom blocks with ancilliary facilities constructed at Effiduase Quaranic primary school and Anunya by November 2012	Yr.1	Yr.2	Yr.3		44,000
Activity	000001	Construct 2No 2 unit classroom blocks with ancilliary facilities at Effiduase Quaranic primary school and Anunya	1	1	1		44,000

Fixed Assets							44,000
31112 Non residential buildings							44,000
3111203 Day Care Centre							44,000
Output	0004	2No 4 unit classroom block with office and store at Ahinsan and Asokore completed by December 2012	Yr.1	Yr.2	Yr.3		48,000
Activity	000001	construct 2No 4 unit classroom block with office and store at Ahinsan and Asokore	1	1	1		48,000

Fixed Assets							48,000
31112 Non residential buildings							48,000
3111205 School Buildings							48,000
Output	0007	2No 6-unit classroom blocks in two selected communities	Yr.1	Yr.2	Yr.3		140,000
Activity	000001	Contruction of 2No 6-unit classroom blocks	1	1	1		140,000

Fixed Assets							140,000
31112 Non residential buildings							140,000
3111205 School Buildings							140,000
Output	0008	2No 3-unit clasroom blocks in two selected communities	Yr.1	Yr.2	Yr.3		72,604
			1	1	1		

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

Activity	000001	Construction of 2No 3-unit classroom blocks in two selected communities	1.0	1.0	1.0	72,604
Fixed Assets						72,604
	31112	Non residential buildings				72,604
	3111205	School Buildings				72,604
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	Total By Funding			157,000
Function Code	70980	Education n.e.c				
Organisation	2660302000	Sekyere East District - Effiduase Education, Youth and Sports Education				
Location Code	0623100	Sekyere East - Effiduase				
Non Financial Assets						157,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				157,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				157,000
Output	0005	1No 4-unit school block at Ahinsan completed	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Completion of 1No 4-unit school block at Ahinsan	1.0	1.0	1.0	60,000
Fixed Assets						60,000
	31112	Non residential buildings				60,000
	3111205	School Buildings				60,000
Output	0006	2No 2-unit KG block at Asokore SDA and Effiduase Zongo constructed	Yr.1	Yr.2	Yr.3	97,000
			1	1	1	
Activity	000001	Construction of 2No 2-unit KG block at Asokore SDA and Effiduase Zongo	1.0	1.0	1.0	97,000
Fixed Assets						97,000
	31112	Non residential buildings				97,000
	3111205	School Buildings				97,000
Total Cost Centre						481,604

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)					Total By Funding	15,000
Function Code	70721	General Medical services (IS)						
Organisation	2660401000	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services 5,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						5,000
National Strategy	6030102	1.2. Expand access to primary health care						5,000
Output	0002	National Immunisation and roll back malaria programmes support annually	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Support National Immunisation and rol back malaria programmes annually	1	1	1			5,000

Use of goods and services								5,000
22101	Materials - Office Supplies							5,000
2210104	Medical Supplies							5,000

Social benefits [GFS] 10,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						10,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						10,000
Output	0001	District Response Initiative on HIV/AIDs supported annually	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	support District response on HIV/AIDs annually	1	1	1			10,000

Social assistance benefits								10,000
27211	Social Assistance Benefits - Cash							10,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)					Total By Funding	183,000
Function Code	70721	General Medical services (IS)						
Organisation	2660401000	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_						
Location Code	0623100	Sekyere East - Effiduase						

Non Financial Assets 183,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						183,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						183,000
Output	0002	Improve maternal and Child health care in the District by 2014	Yr.1	Yr.2	Yr.3			183,000
Activity	000001	Construction of 1No 4-unit Midwefery school	1	1	1			183,000

Fixed Assets								183,000
31112	Non residential buildings							183,000
3111205	School Buildings							183,000

Total Cost Centre 198,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG	<i>Total By Funding</i>					44,702
Function Code	70740	Public health services						
Organisation	2660402000	Sekyere East District - Effiduase_Health_Environmental Health Unit						
Location Code	0623100	Sekyere East - Effiduase						

Compensation of employees [GFS] 44,702

Objective	000000	Compensation of Employees						44,702
National Strategy	0000000	Compensation of Employees						44,702
Output	0000			Yr.1	Yr.2	Yr.3		44,702
				0	0	0		
Activity	000000			0.0	0.0	0.0		44,702

Wages and Salaries								44,702
21110	Established Position							44,702
2111001	Established Post							44,702

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>					100,000
Function Code	70740	Public health services						
Organisation	2660402000	Sekyere East District - Effiduase_Health_Environmental Health Unit						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services 40,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						40,000
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						40,000
Output	0001	Environmental Health and Sanitation Improved in the District by 2014		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000003	Provide funds for waste management		1.0	1.0	1.0		40,000

Use of goods and services								40,000
22102	Utilities							40,000
2210205	Sanitation Charges							40,000

Non Financial Assets 60,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation						60,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						60,000
Output	0001	Environmental Health and Sanitation Improved in the District by 2014		Yr.1	Yr.2	Yr.3		60,000
				1	1	1		
Activity	000001	Construction of 2No 6 seater water closet toilet facility at Effiduase and Asokore market by the end of 2012		1.0	1.0	1.0		60,000

Fixed Assets								60,000
31113	Other structures							60,000
3111303	Toilets							60,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 008	CF (MP)	<i>Total By Funding</i>		45,000	
Function Code	70740	Public health services				
Organisation	2660402000	Sekyere East District - Effiduase Health Environmental Health Unit				
Location Code	0623100	Sekyere East - Effiduase				
Non Financial Assets					45,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation				45,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				45,000
Output	0001	Environmental Health and Sanitation Improved in the District by 2014	Yr.1	Yr.2	Yr.3	45,000
			1	1	1	
Activity	000004	Construction of 16 seater Aqua Privy toilet at Awaham	1.0	1.0	1.0	45,000
Fixed Assets					45,000	
	31113	Other structures			45,000	
	3111303	Toilets			45,000	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 951	DDF			Total By Funding
Function Code	70740	Public health services			348,334
Organisation	2660402000	Sekyere East District - Effiduase Health Environmental Health Unit			
Location Code	0623100	Sekyere East - Effiduase			
Use of goods and services					53,334
Objective	030801	1. Manage waste, reduce pollution and noise			53,334
National Strategy	3080102	1.2. Provision of waste collection bins at vintage places in the communities and these bins should be emptied regularly			53,334
Output	0001	Refuse containers procured by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Procurement of 7No refuse containers	1.0	1.0	1.0
					49,000
		Use of goods and services			49,000
		22102 Utilities			49,000
		2210205 Sanitation Charges			49,000
Activity	000002	Procurement of 10No plastic refuse containers	1.0	1.0	1.0
					4,334
		Use of goods and services			4,334
		22102 Utilities			4,334
		2210205 Sanitation Charges			4,334
Non Financial Assets					295,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			295,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines			295,000
Output	0001	Environmental Health and Sanitation Improved in the District by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Construction of 3No 20 seater Aqua Privy Toilet in 3 selected communities by December 2012	1.0	1.0	1.0
					165,000
		Fixed Assets			165,000
		31113 Other structures			165,000
		3111303 Toilets			165,000
Activity	000005	Rehabilitation of 5No public toilets in the District	1.0	1.0	1.0
					60,000
		Fixed Assets			60,000
		31113 Other structures			60,000
		3111303 Toilets			60,000
Activity	000006	Construction of 2No 12 seater water closet toilet	1.0	1.0	1.0
					70,000
		Fixed Assets			70,000
		31113 Other structures			70,000
		3111303 Toilets			70,000
Total Cost Centre					538,036

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						310,372
Organisation	266060000	Sekyere East District - Effiduase_Agriculture						
Location Code	0623100	Sekyere East - Effiduase						

Compensation of employees [GFS]								304,032
Objective	000000	Compensation of Employees						304,032
National Strategy	0000000	Compensation of Employees						304,032
Output	0000			Yr.1	Yr.2	Yr.3		304,032
				0	0	0		
Activity	000000			0.0	0.0	0.0		304,032
Wages and Salaries								304,032
21110 Established Position								304,032
2111001 Established Post								304,032

Use of goods and services								6,340
Objective	030101	1. Improve agricultural productivity						6,340
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						6,340
Output	0002	Training Programmes for farmers organised by December 2012		Yr.1	Yr.2	Yr.3		6,340
				1	1	1		
Activity	000001	Organise training programmes for farmers in the District		1.0	1.0	1.0		6,340
Use of goods and services								6,340
22107 Training - Seminars - Conferences								6,340
2210709 Seminars/Conferences/Workshops/Meetings Expenses								6,340

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						10,000
Organisation	266060000	Sekyere East District - Effiduase_Agriculture						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services								10,000
Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,000
Output	0001	Farmers day celebrated on the first Friday of December 2012		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Support farmers day celebration on the first Friday of December 2012		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 902	Pooled			<i>Total By Funding</i>	25,360
Function Code	70421	Agriculture cs				
Organisation	2660600000	Sekyere East District - Effiduase_Agriculture				
Location Code	0623100	Sekyere East - Effiduase				
Use of goods and services						25,360
Objective	030101	1. Improve agricultural productivity				25,360
National Strategy	3010114	1.14. Support production of certified seeds and improved planting materials for both staple and industrial crops				25,360
Output	0003	Farmers Supported with improved seeds and planting materials be April 2010	Yr.1	Yr.2	Yr.3	25,360
Activity	000001	Support farmers with improved seeds and planting materials	1.0	1.0	1.0	25,360
Use of goods and services						25,360
22101 Materials - Office Supplies						25,360
2210110 Specialised Stock						25,360
Total Cost Centre						345,732

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				531
Function Code	71040	Family and children					
Organisation	2660802000	Sekyere East District - Effiduase Social Welfare & Community Development Social Welfare					
Location Code	0623100	Sekyere East - Effiduase					

Use of goods and services 531

Objective	071104	4. Eliminate human trafficking					531
National Strategy	7110403	4.3 Launch public education programme on children's rights and the dangers of child trafficking					531
Output	0001	Public forum on child rights issues organised by October 2012	Yr.1	Yr.2	Yr.3		531
			1	1	1		
Activity	000001	Organise forum on child rights issues organised	1.0	1.0	1.0		531

Use of goods and services							531
22107	Training - Seminars - Conferences						531
2210709	Seminars/Conferences/Workshops/Meetings Expenses						531

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 004	CF (Assembly)	Total By Funding				45,000
Function Code	71040	Family and children					
Organisation	2660802000	Sekyere East District - Effiduase Social Welfare & Community Development Social Welfare					
Location Code	0623100	Sekyere East - Effiduase					

Other expense 45,000

Objective	071103	3. Protect children from direct and indirect physical and emotional harm					45,000
National Strategy	5030403	4.3 Enhance human resource capacity through training in modern technology					45,000
Output	0001	Activities of physically challenged people in the district supported	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000001	support the activities of physically challenged people in the District	1.0	1.0	1.0		45,000

Miscellaneous other expense							45,000
28210	General Expenses						45,000
2821008	Awards & Rewards						45,000

Total Cost Centre 45,531

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 10,893
Function Code	70610	Housing development						
Organisation	2661002000	Sekyere East District - Effiduase_Works_Public Works_						
Location Code	0623100	Sekyere East - Effiduase						

							Compensation of employees [GFS]			10,893	
Objective	000000	Compensation of Employees								10,893	
National Strategy	0000000	Compensation of Employees								10,893	
Output	0000						Yr.1	Yr.2	Yr.3	10,893	
							0	0	0		
Activity	000000						0.0	0.0	0.0	10,893	
Wages and Salaries											
	21110	Established Position									10,893
	2111001	Established Post									10,893
Total Cost Centre										10,893	

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)						Total By Funding 107,000
Function Code	70630	Water supply						
Organisation	2661003000	Sekyere East District - Effiduase_Works_Water_						
Location Code	0623100	Sekyere East - Effiduase						
Non Financial Assets								107,000
Objective	051102	2. Accelerate the provision of affordable and safe water						107,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						107,000
Output	0001	Increased acces to potable water in the District		Yr.1	Yr.2	Yr.3		107,000
Activity	000001	Mechanization of 9 boreholes by December 2014		1	1	1		80,000
Fixed Assets								80,000
31122 Other machinery - equipment								80,000
3112205 Other Capital Expenditure								80,000
Activity	000002	Rehabilitation of water system at Seniagya by December 2012		1.0	1.0	1.0		27,000
Fixed Assets								27,000
31122 Other machinery - equipment								27,000
3112205 Other Capital Expenditure								27,000
Total Cost Centre								107,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 27,251
Function Code	70451	Road transport						
Organisation	2661004000	Sekyere East District - Effiduase Works Feeder Roads						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services 27,251

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						27,251
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						27,251
Output	0001	Selected feeder roads in the district maintained by December 2012	Yr.1	Yr.2	Yr.3			27,251
			1	1	1			
Activity	000001	Maintain selected feeder roads in the district	1.0	1.0	1.0			27,251

Use of goods and services								27,251
22106	Repairs - Maintenance							27,251
2210601	Roads, Driveways & Grounds							27,251

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 109,500
Function Code	70451	Road transport						
Organisation	2661004000	Sekyere East District - Effiduase Works Feeder Roads						
Location Code	0623100	Sekyere East - Effiduase						

Non Financial Assets 109,500

Objective	050106	6. Ensure sustainable development in the transport sector						109,500
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities						109,500
Output	0001	Road network in the District improved by 2014	Yr.1	Yr.2	Yr.3			109,500
			1	1	1			
Activity	000001	Extension of drainage at CMB by the end of 2014	1.0	1.0	1.0			29,500

Fixed Assets								29,500
31122	Other machinery - equipment							29,500
3112205	Other Capital Expenditure							29,500

Activity	000002	Maintenance of 50km feeder roads in the District	1.0	1.0	1.0			80,000
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Fixed Assets								80,000
31113	Other structures							80,000
3111301	Roads, Bridges & Signals							80,000

Total Cost Centre 136,751

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF		Total By Funding			59,944	
Function Code	70360	Public order and safety n.e.c						
Organisation	2661500000	Sekyere East District - Effiduase Disaster Prevention						
Location Code	0623100	Sekyere East - Effiduase						
Other expense								50,000
Objective	071003	3. Increase national capacity to ensure safety of life and property						50,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						50,000
Output	0002	Support the activities of NADMO		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Support NADMO activities		1	1	1		50,000
Miscellaneous other expense								50,000
28210 General Expenses								50,000
2821009 Donations								50,000
Non Financial Assets								9,944
Objective	071003	3. Increase national capacity to ensure safety of life and property						9,944
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						9,944
Output	0001	Garage for the District fire tender at Effiduase constructed		Yr.1	Yr.2	Yr.3		9,944
Activity	000001	Construction of garage for the District fire tender at Effiduase		1	1	1		9,944
Fixed Assets								9,944
31112 Non residential buildings								9,944
3111204 Office Buildings								9,944
Total Cost Centre								59,944
Total Vote								3,927,130