



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SEKYERE SOUTH DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

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Ashanti Region

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ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
CHPS	Community-based Health Planning and Services
DA	District Assembly
GHS	Ghana Health Service
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
ICT	Information Communication Technology
MNCH	Maternal, Newborn and Child Health
MOFA	Ministry of Food and Agriculture
MSMEs	Micro, Small and Medium-Term Enterprises
RWSP	Rural Water and Sanitation Programme

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

3. The Composite Budget of the Sekyere South District Assembly for the 2012 Fiscal Year has been prepared from the 2012 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

The District Assembly

4. The Sekyere South District Assembly, established in 2008 by Legislative Instrument 1898, is one of the twenty-seven (27) Metropolitan/Municipal/District Assemblies in the Ashanti Region. Until 2008, the district was known as Afigya Sekyere District Assembly. As a result of re-demarcation of districts in 2008 however, Afigya was carved out and the district boundary redefined and named Sekyere South District Assembly under a Legislative Instrument 1898.
5. The Assembly shares boundaries with six (6) districts, namely, Ejura-Sekyedumasi to the north, Mampong Municipal and Sekyere Central to the East, Sekyere East, Kwabre East District to the South, and Afigya Kwabre District to the West.
6. The district has large tracts of fertile agricultural land and vast forest reserves. Major cash and food crops like cassava, oil palm, maize, cocoa, kola nut, plantain, etc are largely cultivated. The Assembly has a total of 50 Members comprising 34 Elected members, 16 appointed members, the District Chief Executive and the Member of Parliament. Out of the 50 members 44 are males and 6 are females.
7. In all, 9 councils exist with 3 being Town Councils and the remaining 6 are Area Councils. Under the councils are a total of 34 Unit Committees.

Area of Coverage

8. The district is located in the Northern part of the Ashanti Region. It covers a total land area 584.km² which represent 2.4% of the total land area of the region. The Assembly shares boundaries with six(6) districts namely Ejura-Sekyedumasi to the North, Mampong Municipal and Sekyere Central to the

East, Sekyere East, Kwabre East District to the South and Afigya Kwabre District to the West.

9. The district has a total land area of 584sq km which is about 3.3% of the land area of Ashanti Region.

Population

10. The 2000 Population and Housing Census Report puts the District population figure at 119,093. With a growth rate of 3.1%, the 2012 projection is 170,093.

11. The age and sex structure has been shown in the table below

Table 1: Age and Sex Structure

Males	Males	Females	Total
0-14	23.5	22.57	46.07
15-65	21.3	26.37	48.03
65t	3.0	3.0	6
	47.8	52.2	100

Source: DPCU Survey 2010.

12. The sex structure of the district indicates 47.8% males and 52.2% females. This calls for the formulation of policies towards the improvement of the female.
13. From the table above, the 0-14 age group takes 46.07%, 15-65 age groups takes 48.03% with the 65+ cohort taking 6% of the total population. In all, the economically active group 15-65 cohort takes 48.03% with the dependents or none economically active group taking 51.97%.
14. The table reveals that the economically active age group forming the district's labour force takes 48.03% of the total population. This shows great potential that can be utilized for ensuring development of the district. By creating more jobs, the district has a potential of workers to ensure the development of the district economy.

THE DISTRICT ECONOMY

15. The local economy is dominated by the agricultural sector which employs the highest proportion of the total workforce. The sector employs about 63.2% of the workforce of the district. The industrial and service sectors employ about 14.4% and 22.4% respectively. The table below shows employment levels by various sector of the economy over the years.
16. The Sekyere South District has a total cultivable land area of about 53,250 hectares excluding pastures and forest reserves. The major food crops cultivated by farmers include maize, plantain, cassava, yams and cocoyams.
17. The major vegetables grown by farmers also include tomatoes, garden eggs, onions and pepper. Cocoa is the major cash crop cultivated in the district. Rice is also cultivated on small scale.
18. As agriculture is the leading employer of the total labour force in the district, employing about 63.2%, the sector is seen as a major driving force of the local economy. The table below shows the production levels of the major crops produced in the district.

Table 2: Crop production levels

Major Crops	Yield in metric Tones		
	2006	2008	2010
Maize	32,198	20,330	23,525
Cassava	158,004	98,687	102,374
Plantain	128,066.7	83,349	124,647
Cocoyam	45,934.6	50,852	52,984
Yam	59,676.2	31,593	11,168
Rice	2,477.9	180	314

Livestock

19. The livestock sub-sector has recorded remarkable improvement over the years. The sector which was described as underdeveloped in the previous plans has now seen massive improvement over the last four years. The sector has over the years seen some expansion in its production capacity. The

district Assembly in its efforts to collaborate with MOFA to ensure the success and improvement of the livestock sub-sector can be said to have yielded positive results over the years.

20. Poultry production in the district has not seen much improvement, yet MOFA is on course to ensuring massive improvement in the sector.

Manufacturing Industries

21. The district has some small scale industries processing mainly agricultural produce into semi-processed products for sale in markets within and outside. These include cassava processing into dough and gari and palm oil extraction. Others include carpentry, blacksmithing, mechanics, dressmaking, and small-scale sawmilling.
22. **Weaving Industry:** Majority of the youth at Kona, Bepoase and Domeabra are into the weaving industry. These artists produce indigenous kente and other products which are sold mostly in Kumasi. The clothes are bought by traders from all parts of Ghana, and other countries such as Nigeria, Togo and Benin. These serve as employment opportunities for the youth in the district. The Assembly intends to bring all these artisans under one umbrella to improve upon the skills.

Financial Institutions

23. Basically there are four recognized Financial Institutions found in the district namely Ghana Commercial Bank Ltd, located at Agona, Okomfo Anokye Rural Bank Ltd with its headquarters at Wiampoase and has agency at Agona and a Mobilization Centre at Bepoase, Sekyere Rural Bank Ltd which has its head office at Jamasi with an agency at Agona. Kwamanman Rural Bank Ltd has opened a mobilization centre at Kona. Aside these financial institutions mentioned above, are other non-banking firms such as Credit Unions and other aligned institutes. Notable among them are Noble Dream Financial

Services which can be found at Agona and Wiamoase and Adepa Financial Services at Agona.

Table 3: Financial Institutions in the District

No.	Name of the Institution	Status	Location
1	Ghana Commercial Bank	Commercial	Agona
2	OkomfoAnokye Rural Bank	Rural Bank	Wiamoase, Agona, Bepoase
3	Sekyere Rural Bank	Rural Bank	Jamasi, Agona
4	Kwamanman Rural Bank	Rural Bank	Kona
5	Noble Dream Financial Services	Non banking	Agona
6	AdepaFinancial Services	Non banking	Agona

Roads

24. The District can boast of a first class road which stretches from Jamasi through Agona and ends at Kona with a distance of 12km.
25. The 2nd class roads in the district are Agona-Asamang which covers a distance of 10km whereas Agona-Wiamoase is about 15km. In addition to these 1st and 2nd class roads are feeder roads all over the district. The district can boast of a total of 107.8km of feeder roads. The conditions of these roads leave much to be desired compelling drivers who ply these roads to charge exorbitant fares which also affect prices of agricultural produces. The feeder roads are not properly linked.

Health Profile

26. The District can boast of a total of 9 health facilities which are fairly distributed as shown on the map in fig 1.7 below. Two of the facilities are hospitals located at Agona and Asamang with one maternity and five health centres as depicted in the table 1.28 below.

Table 4: Types and Distribution of Health Facilities in Sekyere South District

TYPE	HOSPITALS	HEALTH CENTRES	MATERNITY
GOVERNMENT	Agona Government Hospital	<ul style="list-style-type: none"> • Jamasi Health Centre • Boanim Health Centre • Kona Health Centre 	Domeabra Maternity
MISSION	Asamang SDA Hospital	<ul style="list-style-type: none"> • Wiamoase SDA Health Centre • Wiamoase Salvation Army Health Centre • Bepoase Sacred Heart Health Centre 	
TOTAL	2	6	1

Source: GHS Annual report, 2009

27. In terms of physical access to the facilities it can be deduced that patients live within 8 kilometers of health facilities. Inadequate health staff is a major challenge as most needed staff are either not adequate or not available at all. The doctor/patient and the nurse/population ratios for the past three years are shown in the table below

Table 5: Doctor /Patient and Nurse/Population Ratios

	2007	2008	2009
Doctor/patience ratio	1:75,493	1:77,808	1:35,450
Nurse/population ratio	1:50,329	1:13,890	1:13,294

Source: GHS Annual Report, SSD 2009

National Health Insurance Scheme

28. Afigya Sekyere District Health Insurance Scheme as at March 2010 has 113,626 memberships. The breakdown of categories of people under the scheme as depicted in the table below

Table 6: Categories of People under Health Insurance Scheme

NO	CATEGORY	NUMBER	REMARKS
1	SSNIT Contributors	4,354	
2	SSNIT Pensioners	1,125	Exempted from paying premium
3	Under 5 children	62,681	
4	Pregnant Women	6,846	
5	Aged (70years +)	12,727	
6	Indigents	1,734	
7	Informal	24,159	
Total		113,626	

Extract from ASDHIS, Agona 2010

29. It must be noted that the figures indicated in the table above include the Afigya part of Afigya Kwabre District as the Scheme still operates in that part of the then Afigya Sekyere District. The scheme is beset with a number of challenges which include inadequate office accommodation, low public confidence in the scheme, delays in reimbursing the service providers and disaggregating the data to reflect the data for Sekyere South District. The Assembly is in the process of putting up a modern office accommodation to alleviate the congestion at the current place.

Table 7: Number of schools and their enrolment levels

TYPE	HOSPITALS	HEALTH CENTRES	MATERNITY
GOVERNMENT	Agona Government Hospital	Jamasi Health Centre	Domeabra Maternity
		Boanim Health Centre	
		Kona Health Centre	
MISSION	Asamang SDA Hospital	Wiamoase SDA Health Centre	
		Wiamoase Salvation Army Health Centre	
		Bepoase Sacred Heart Health Centre	
TOTAL	2	6	1

Education

30. The district has been divided into 7 circuits as shown in the table below:
31. With the ever-increasing enrolment rate. more school infrastructure need to be constructed.

32. The district can boast of two (2) model Senior High Schools at Adu Gyamfi and Komfo Anokye Senior High Schools at Jamasi and Wiemoase respectively. The Upgrading have impacted positively on enrolment at the Senior High School level .

Table 8: Number of schools and their enrolment levels

NO.	LEVEL	TOTAL NUMBER	PUBLIC			NO. OF SCHOOLS	PRIVATE		
			BOYS	GIRLS	TOTAL		BOYS	GIRLS	TOTAL
1	Kindergarten	65	4,086	4,040	8,126	11	352	325	677
2	Primary	62	8,758	8,699	17,457	11	694	698	1,392
3	JHS	48	3,536	3,056	6,592	8	255	245	500
4	SHS	5	4,325	3,458	7,783	0	-	-	-
5	Vocational	1	-	-	-	0	-	-	-

Water

33. The population trends in the district indicate an increasing one with most of the communities attaining urban status. There is the need to concentrate on Small Town Water Supply Systems. The district currently has a total of 227 bore holes with two (2) Small Town Water Supply Systems at Boanim and Wiemoase and 9 Hand- Dug wells. The table below indicates water situation in the district.

Table 9: Existing Water Facilities In The District

COMMUNITIES	RWSP 4				RWSSI 1			RWSSI 2		IDA/VIP				
	VIP	BORE HOLES	VIP	KVIP	BORE HOLES	VIP	KVIP	BORE HOLES	VIP	BORE HOLES	BH	VIP	KVIP	STAND PIPES
Bedomasi	2	2	28	2	2	0	0	2	14		0	0	0	0
Amenase		0	7	0	1	0	0	0	8		1	0	0	0
Afamanaso	2	2	41	0	2	8	0	2	39		0	0	0	0
Abakaso	2	2	7	1	2	0	1	2	12		0	0	0	0
Domeabra		1	53	0	4	38	2	0	0		0	0	0	0
Asamang		0	12	0	11	2	2	6	23		0	0	0	0
Morso		0	7	0	1	0	0	0	0		0	0	0	0
Hiamankylene	1	1	6	0	0	0	0	0	0		1	0	0	0
Bepoase		1	1	0	4	88	2	2	10		3	0	0	0
Agona		0	0	0	1	11	6	20	20		6	0	0	10
Jamasi		0	0	1	3	15	4	18	33		4	0	0	0
Akrofonso	2	3	0	2	2	17	0	1	17		0	0	0	0
Mpianikrom		0	0	0	1	0	0	0	0		0	0	0	0
Babaduas		0	0	0	1	0	0	0	0		0	0	0	0
Dabang		0	0	0	3	0	0	0	0		1	0	0	0
Tutu Nkwantoo		0	0	0	1	0	0	0	0		0	0	0	0
Nobesu	2	2	0	0	0	0	1	1	0		0	0	0	0
Kokoteasua		0	0	0	0	0	1	0	0		0	0	0	0
Tano Odumasi		0	0	0	0	23	1	4	0		2	0	0	0
Kona		0	0	0	0	8	1	13	0		0	0	0	0
Canaan		2	0	0	0	0	1	0	0		0	0	0	0
Wiamoase		0	0	0	0	4	4	0	121		3	0	0	22
Boanim		0	0	0	0	0	0	1	0		0	79	7	11
Bipoa	2	2	0	0	0	64	0	2	103		0	0	0	0
Montonsua		1	0	0	0	0	0	0	0		0	0	0	0
Konya	2	2	0	0	0	0	0	2	0		0	0	0	0
Brehoma	2	2	0	0	0	0	0	0	0		0	0	0	0
Dawu	3	3	0	0	0	0	0	0	0		0	0	0	0
Yawmoakrom		1	0	0	0	0	0	0	0		0	0	0	0
Sofialine		0	0	0	0	0	0	1	0		0	0	0	0
Bebaabra		0	0	0	0	0	0	1	0		0	0	0	0
Krakrom		0	0	0	0	0	0	0	0		0	0	0	0
Funifuni		0	0	0	0	0	0	0	18		0	0	0	0
Dome		0	0	0	0	0	0	0	2		1	0	0	0
Mamentwese		0	0	0	0	0	0	0	0		1	0	0	0
Kofikrom		0	0	0	0	0	0	0	0		1	0	0	0
Brofoyedru	1													
Total	23	27	161	6	39	278	26	78	320		24	79	7	43

Source: DPCU/DWST 2009

Security

34. Currently the district has police stations in four of its communities namely Agona, Jamasi, Wiampoase and Kona. Major communities such as Bepoase, Asamang and Boanim which has a population more than 5000 are without police stations.

Telecommunication and Post

35. There are post officers at Jamasi, Agona, Wiampoase and Asamang which are currently not functioning as they used to due partly the advent of internet services and mobile phones. Only few people use post offices for Sending and receiving letters and parcels.

PERFORMANCE FOR 2009-2011

Table 10: Summary of Revenue Performance (IGF, 2009-2011)

ITEMS	2009			2,010.00			2011 (June)		
	Budget	Actuals	%	Budget	Actuals	%	Budget	Actuals	%
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC	
ANNUAL RATE	62,470	84,105	135	94,570	56,318	60	100,000	38,576	39
LANDS	31,000	16,693	54	34,000	4,425	13	37,000	7,820	21
FEES & FINES	37,200	34,819	94	43,650	46,080	106	50,000	40,179	80
LINCENCES	27,400	28,494	104	39,200	37,797	96	43,650	17,278	40
RENTS	10,500	11,361	108	16,500	10,598	64	18,000	6,694	37
INVESTMENT	4,800	14,309	298	11,500	9,052	79	17,000	13,024	77
MISCELLANEOUS	2,000	160	8	9,000	8,743	97	7,500	6,052	81
TOTALS	175,370	189,941	108	248,420	173,013	70	273,150	129,622	47

36. The table above shows the estimated and actual IGF from 2009 to June 2011.
37. The Assembly projected a revenue of GH¢175,370.00 from IGF in 2009 and as at 31st December the Assembly had collected GH¢189,941.18, representing 108.31% of the estimated revenue. With regard to 2010, the Assembly estimated GH¢248,420.00 and by the close of the year the Assembly has collected a total of GH¢173,012.68 representing 69.65% of the total revenue for the year. The projected figure for 2011 was GH¢273,150.00 and a total of GH¢129,621.00 was collected as at June 2011, representing 47.45 percent.
38. The table below shows the actual Central Government Transfers from 2009 – June 2011

Table 11: Transfers (All Sources)

ITEMS	2009			2010			2011 (June)		
	ESTIMATES	ACTUALS	%	ESTIMATES	ACTUALS	%	ESTIMATES	ACTUAL	%
	GHC	GHC		GHC	GHC		GHC	GHC	
SALARIES	250,000	365,805	146	305,000	479,051	157	400,000	239,526	59.88
COMMON FUND	1,000,000	899,475	90	2,000,000	1,198,622	60	2,500,000	1,248,326	49.93
MP'S COMMON FUND	100,000	38,854	39	50,000	54,105	108	60,000	40,897	68.16
HIPC	900,000	188,517	21	300,000	279,650	93	300,000		0
DDF	500,000	468,279	94	900,000	328,963	37	1,000,000	424,523	42.45
CBRDP	50,000	2,384	5	5,000		-	12,000	10,576	88.14
SCHOOL FEEDING	950,000	884,860	93	1,500,000	1,334,638	89	1,200,000	1,172,827	97.74
TOTAL	3,750,000	2,848,175	76	5,060,000	3,675,028	73	5,472,000	3,136,675	57.32

Analysis of Health Status

39. Records available indicate that for the three year running (2007-2009) as per table 1.31 below malaria continues to top the ten morbidity cases reported at health institutions in the district. Hypertension and diarrhea occupy third and fourth positions. This is an indication that pragmatic measures need to be put in place to minimize the occurrences of such diseases which are environmentally and sanitation related. Public education on personal hygiene and eating habits need to be intensified and strengthened in the plan period.

Table 12: Top Ten Diseases Reported

2007		2008		2009	
Disease	No. of Cases	Disease	No. of Cases	Disease	No. of Cases
Malaria	49,108	Malaria	57,426	Malaria	53,593
	7,947	RTI	7,779	Other ART infection	10,655
Home/occupational accidents	2,880	Hypertension	3,505	Hypertension	5,025
Hypertension	2,283	Diarrhea	3,231	Diarrhea	3,803
Skin diseases	2,082	Home/occupational accidents	3,135	Skin disease & ulcer	2,830
Diarrhea	2,065	Skin diseases & ulcer	3,078	Rheumatism/Joint pains	2,667
Acute eye infection	1,863	Rheumatism/Joint pains	2,744	Acute eye infection	2,451
RTI	1,643	Acute eye infection	2,347	Malaria in pregnancy	2,162
Rheumatism/Joint pains	1,463	Chicken pox	2,237		1,954
Intestinal worms	1,220	Intestinal worms	2,165	Intestinal worms	1,657
Total	73,104		87,647		86,797

Source: GHS Annual report, SSD 2009

HIV/AIDS

40. The occurrence of HIV/AIDS in the district is viewed as a developmental problem and not a health problem as it affects almost every sphere of life. This presents very serious challenges in terms of combating the spread of the disease as sex workers may stay in the district and practice their trade in Kumasi, the commercial capital.

41. The first case of the disease in the district was diagnosed in 1993 and by the year 2006, an estimated 200 adults and children were HIV positive. The table below shows the trend of reported cases since 2003.

Table 13: HIV/AIDS Trends in the district

INDICATOR	2003	2004	2005
Total No. of blood donors	520	354	306
Donors who are positive	16	15	11
Total cases screened for HIV	647	105	386
+ Cases	77(11.9%)	58(55.24%)	44

Source: GHS/DPCU (2009)

42. From the table above, it is clear that the menace is a threat to the development of the district. This is so because in 2003, out of a total of 520 blood donors, 3.08% were found to be HIV positive. The figure rose to 4.24% out of the 354 donors.
43. In 2005, 14.3% of blood donors (306) tested positive. Again, in 2003, out of 647 screened cases for HIV, 77 forming 11.9% were found to be HIV positive. The figure rose to 55.24% of 105 screened cases. These trends depict a very serious situation in the district.

KEY FOCUS AREAS OF THE BUDGET

44. The main policy objectives of the 2012 Composite Budget Sekyere South District Assembly are:

- To improve revenue generation in the district. In order to achieve this composite budget target in 2012 financial year, the Assembly has put in place the following measures;
 - (a) formation of task force,
 - (b) pay your levy campaign
- Strengthen and operationalize the sub-district structures and ensure consistency with Local Government Laws.
- Increase equitable access to and participation in education at all levels
- Improve governance and strengthen efficiency and effectiveness in health service delivery.
- Accelerate the provision and improve environmental sanitation.
- Increase agricultural competitiveness and enhance integration into domestic and international markets.
- Accelerate the provision of affordable and safe water

45. The Key Focus Areas of the 2012 budget are as follows:

- Accelerated modernization of Agriculture
- Local Governance and Decentralization
- Public safety and security
- Energy supply to support industries and households
- Develop MSMEs
- Waste management, pollution and noise reduction
- Transport infrastructure –Roads
- Water, environmental sanitation and hygiene
- Education
- Health
- HIV/AIDS, STDs and TB
- Poverty and income inequality reduction
- Human Resource Development.

STRATEGIES

46. The relevant GSGDA strategies in the 2012 Budget are as follows:

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Strengthen the revenue base of the DA's.
- Strengthen existing sub-structures for effective delivery
- Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas
- Facilitate suitable linkages between urban and rural areas
- Increase coverage of ICT infrastructure particularly in rural and peri-urban communities
- Develop plans that are based on engagement with communities and involve the full range of key stakeholders
- Promote increased job creation
- Institute measures to ensure increasing proportion of women Government Appointees in DA's
- Provide infrastructure facilities for schools at all levels across the country especially deprived areas
- Improve water and sanitation facilities in educational institutions at all levels
- Promote the construction and use of appropriate and low cost domestic latrines
- Accelerate implementation of CHPS strategy in underserved areas
- Increase access to maternal, newborn, child health(MNCH) and adolescent health services
- Intensify the dissemination of updated crop production technological packages
- Mainstream children's issues in development planning at all levels
- Create public awareness on children's rights
- Make rural environment more attractive and reduce rural-urban migration
- Mainstream issues of disability in development planning at all levels.

ESTIMATES FOR 2012

47. The table below shows the distribution of the 2012 Budget among the Departments of the Assembly.

Table 14: Summary of Anticipated Expenditure

Department	Personnel Emolument	Goods and Services	Consumption of Fix Capital	Total
	(GH¢)	(GH¢)	(GH¢)	(GH¢)
CENTRAL ADMIN.	498,713	949,480	622,700	2,070,893
HEALTH		60,800	245,000	305,800
AGRIC	316,205	88,000	63,000	467,205
PHYSICAL PLANNING		40,000	65,000	105,000
SOCIAL WELFARE/ C.D		23,480		23,480
WORKS		7,734	288,800	296,534
TRADE, INDUSTRY T.		37,000	20,000	57,000
DISASTER PREVENTION		12,700	5,000	17,700
BIRTH & DEATH				
EDUCATION		60,000	1,573,100	1,633,100
TOTAL	814,918	1,279,194	2,882,600	4,976,712

48. From the table above, out of a total of 4,976,712, education, health and works have an allocation of GH 1,633,100, GH 305,800 and GH296,534 respectively.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
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- 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	814,918		
0004 1. Improve fiscal resource mobilization	4,623,061	264,590		
0020 1. Improve efficiency and competitiveness of MSMEs	0	57,000		
0026 1. Improve agricultural productivity	347,905	151,000		
0065 2. Create and sustain an efficient transport system that meets user needs	4,734	58,234		
0070 7. Develop adequate human resources and apply new technology	0	143,260		
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	100,000		
0110 2. Accelerate the provision of affordable and safe water	0	138,300		
0111 3. Accelerate the provision and improve environmental sanitation	0	85,000		
0116 1. Increase equitable access to and participation in education at all levels	0	1,493,100		
0117 2. Improve quality of teaching and learning	0	133,000		
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	200,000		
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,800		
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,000		
0128 1. Develop comprehensive sports policy	0	7,000		
0152 2. Ensure effective implementation of the local Government Service Act	0	1,164,330		
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	1,011	23,480		
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	105,000		
0187 3. Increase national capacity to ensure safety of life and property	0	17,700		
Grand Total €	4,976,711	4,976,711	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office), Sekyere South District - Agona Ashanti							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	119,405.00	119,405.00	0.00	-119,405.00	0.0	119,405.00
11 Taxes on property	0.00	115,405.00	115,405.00	0.00	-115,405.00	0.0	115,405.00
11 Taxes on goods and services	0.00	4,000.00	4,000.00	0.00	-4,000.00	0.0	4,000.00
Grants	0.00	4,380,129.40	5,771,029.40	0.00	-5,771,029.40	0.0	4,146,420.04
13 From other general government units	0.00	4,380,129.40	5,771,029.40	0.00	-5,771,029.40	0.0	4,146,420.04
Other revenue	0.00	499,385.81	499,385.81	0.00	-499,385.81	0.0	357,235.81
14 Property income [GFS]	0.00	145,420.16	145,420.16	0.00	-145,420.16	0.0	94,620.16
14 Sales of goods and services	0.00	345,065.65	345,065.65	0.00	-345,065.65	0.0	253,715.65
14 Fines, penalties, and forfeits	0.00	3,900.00	3,900.00	0.00	-3,900.00	0.0	3,900.00
14 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	0.00	-5,000.00	0.0	5,000.00
Agriculture, , Sekyere South District - Agona Ashanti							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	347,905.04
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	347,905.04
Social Welfare & Community Development, Social Welfare, Sekyere South District - Agona Ashanti							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	531.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	531.00
Social Welfare & Community Development, Community Development, Sekyere South District - Agona Ashanti							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	480.00
Works, Feeder Roads, Sekyere South District - Agona Ashanti							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	4,734.00
13 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	4,734.00
Grand Total	0.00	4,998,920.21	6,389,820.21	0.00	-6,389,820.21	0.0	4,976,710.89

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2012 - 2014

Revenue Item	2011	2012	2013	2014	Total
Central Administration, Administration (Assembly Office).					
Sekyere South District - Agona Ashanti					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	119,405.00	120,860.00	127,163.00	367,228.00
11 Taxes on property	0.00	115,405.00	116,860.00	123,163.00	355,228.00
11 Taxes on goods and services	0.00	4,000.00	4,000.00	4,000.00	12,000.00
Grants	0.00	4,146,420.04	4,111,420.04	4,111,420.04	12,334,260.12
13 From other general government units	0.00	4,146,420.04	4,111,420.04	4,111,420.04	12,334,260.12
Other revenue	0.00	357,235.81	482,429.41	567,477.16	1,407,142.38
14 Property income [GFS]	0.00	94,620.16	125,160.16	132,700.16	352,480.48
14 Sales of goods and services	0.00	253,715.65	346,569.25	421,377.00	1,021,661.90
14 Fines, penalties, and forfeits	0.00	3,900.00	5,700.00	8,400.00	18,000.00
14 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	5,000.00	15,000.00
Agriculture. .					
Sekyere South District - Agona Ashanti					
Grants	0.00	347,905.04	347,905.04	347,905.04	1,043,715.12
13 From other general government units	0.00	347,905.04	347,905.04	347,905.04	1,043,715.12
Social Welfare & Community Development, Social Welfare.					
Sekyere South District - Agona Ashanti					
Grants	0.00	531.00	531.00	531.00	1,593.00
13 From other general government units	0.00	531.00	531.00	531.00	1,593.00
Social Welfare & Community Development, Community Development.					
Sekyere South District - Agona Ashanti					
Grants	0.00	480.00	480.00	480.00	1,440.00
13 From other general government units	0.00	480.00	480.00	480.00	1,440.00
Works, Feeder Roads.					
Sekyere South District - Agona Ashanti					
Grants	0.00	4,734.00	4,734.00	4,734.00	14,202.00
13 From other general government units	0.00	4,734.00	4,734.00	4,734.00	14,202.00
Grand Total	0.00	4,976,710.89	5,068,359.49	5,159,710.24	15,169,580.62

**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>
252 01 01 000 26	4,623,060.85	6,389,820.21	0.00	-4,998,920.21
Central Administration, Administration (Assembly Office),				
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Revenue mobilization increased by 25% by 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	115,405.00	115,405.00	0.00	-115,405.00
1131001 Basic Rates	1,020.00	1,020.00	0.00	-1,020.00
1131002 Property Rates	101,310.00	101,310.00	0.00	-101,310.00
1131003 Property Rate Arrears	5,200.00	5,200.00	0.00	-5,200.00
1131004 Unassessed Rates	7,875.00	7,875.00	0.00	-7,875.00
Taxes on goods and services	4,000.00	4,000.00	0.00	-4,000.00
1141104 Utility Services including Electricity	4,000.00	4,000.00	0.00	-4,000.00
From other general government units	4,146,420.04	5,771,029.40	0.00	-4,380,129.40
1331001 Central Government - GOG Paid Salaries	498,713.04	498,713.04	0.00	-498,713.04
1331002 DACF - Assembly	2,912,207.00	2,954,916.36	0.00	-2,954,916.36
1331003 DACF - MP	70,500.00	70,500.00	0.00	-70,500.00
1331004 Ceded Revenue	50,000.00	50,000.00	0.00	-50,000.00
1331008 Other Donors Support Transfers	615,000.00	2,196,900.00	0.00	-806,000.00
Property income [GFS]	94,620.16	145,420.16	0.00	-145,420.16
1412003 Stool Land Revenue	25,000.00	25,000.00	0.00	-25,000.00
1412004 Sale of Building Permit Jacket	25,000.00	50,000.00	0.00	-50,000.00
1415008 Investment Income	30,800.00	56,600.00	0.00	-56,600.00
1415012 Rent on Assembly Building	2,000.00	2,000.00	0.00	-2,000.00
1415015 Guest Houses	9,500.16	9,500.16	0.00	-9,500.16
1415017 Parks	2,320.00	2,320.00	0.00	-2,320.00
Sales of goods and services	253,715.65	345,065.65	0.00	-345,065.65
1422002 Herbalist License	4,170.00	4,170.00	0.00	-4,170.00
1422003 Hawkers License	3,000.00	3,000.00	0.00	-3,000.00
1422005 Chop Bar Restaurants	10,000.00	20,000.00	0.00	-20,000.00
1422006 Corn / Rice / Flour Miller	4,000.00	4,000.00	0.00	-4,000.00
1422007 Liquor License	21,350.00	21,350.00	0.00	-21,350.00
1422009 Bakers License	15,000.00	15,000.00	0.00	-15,000.00
1422011 Artisan / Self Employed	5,775.00	5,775.00	0.00	-5,775.00
1422012 Kiosk License	10,386.00	10,386.00	0.00	-10,386.00
1422013 Sand and Stone Conts. License	2,670.00	2,670.00	0.00	-2,670.00
1422015 Fuel Dealers	3,000.00	3,000.00	0.00	-3,000.00
1422016 Lotto Operators	2,000.00	2,000.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	16,900.00	16,900.00	0.00	-16,900.00
1422019 Sawmills	5,000.00	5,000.00	0.00	-5,000.00
1422020 Taxicab / Commercial Vehicles	3,900.00	3,900.00	0.00	-3,900.00
1422023 Communication Centre	6,006.25	6,006.25	0.00	-6,006.25
1422024 Private Education Int.	1,000.00	1,500.00	0.00	-1,500.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422026 Maternity Home /Clinics	501.00	501.00	0.00	-501.00
1422033 Stores	23,204.40	23,204.40	0.00	-23,204.40
1422044 Financial Institutions	25,000.00	50,000.00	0.00	-50,000.00
1422059 Cocoa Residue Dealers	5,001.00	5,001.00	0.00	-5,001.00
1423001 Markets	39,500.00	50,000.00	0.00	-50,000.00
1423004 Poultry Fees	750.00	1,500.00	0.00	-1,500.00
1423005 Registration of Contractors	27,500.00	60,000.00	0.00	-60,000.00
1423006 Burial Fees	12,100.00	24,200.00	0.00	-24,200.00
1423007 Pounds	152.00	152.00	0.00	-152.00
1423008 Entertainment Fees	1,600.00	1,600.00	0.00	-1,600.00
1423010 Export of Commodities	600.00	600.00	0.00	-600.00
1423011 Marriage / Divorce Registration	2,450.00	2,450.00	0.00	-2,450.00
1423020 Professional Fees	1,200.00	1,200.00	0.00	-1,200.00
Fines, penalties, and forfeits	3,900.00	3,900.00	0.00	-3,900.00
1430001 Court Fines	2,400.00	2,400.00	0.00	-2,400.00
1430006 Slaughter Fines	1,500.00	1,500.00	0.00	-1,500.00
Miscellaneous and unidentified revenue	5,000.00	5,000.00	0.00	-5,000.00
1450010 Miscellaneous Revenue	5,000.00	5,000.00	0.00	-5,000.00
252 06 00 000 26	347,905.04	0.00	0.00	0.00
Agriculture, ,				
<i>Objective</i> 0026 1. Improve agricultural productivity				
<i>Output</i> 0005 Compensate agricultural officers				
From other general government units	316,205.04	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	316,205.04	0.00	0.00	0.00
<i>Output</i> 0007 Revenue increased by 15%				
From other general government units	31,700.00	0.00	0.00	0.00
1331004 Ceded Revenue	31,700.00	0.00	0.00	0.00
252 08 02 000 26	531.00	0.00	0.00	0.00
Social Welfare & Community Development, Social Welfare,				
<i>Objective</i> 0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				
<i>Output</i> 0002 Increase revenue by 10%				
From other general government units	531.00	0.00	0.00	0.00
1331004 Ceded Revenue	531.00	0.00	0.00	0.00
252 08 03 000 26	480.00	0.00	0.00	0.00
Social Welfare & Community Development, Community Development,				
<i>Objective</i> 0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				
<i>Output</i> 0002 Revenue increased by 10%				
From other general government units	480.00	0.00	0.00	0.00
1331004 Ceded Revenue	480.00	0.00	0.00	0.00
252 10 04 000 26	4,734.00	0.00	0.00	0.00
Works, Feeder Roads,				
<i>Objective</i> 0065 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0002 Increase revenue by 10%				

**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>
From other general government units	4,734.00	0.00	0.00	0.00
1331004 Ceded Revenue	4,734.00	0.00	0.00	0.00
Grand Total	4,976,710.89	6,389,820.21	0.00	-4,998,920.21

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	4,623,060.85			
CBRDP	0.00	0.00	1	1	1
HIPC	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.10	1,020.00	10,200	10,300	10,400
1131002 Property Rate	6.00	96,000.00	16,000	17,000	18,000
1131004 Unassessed Property Rate	17.50	7,875.00	450	470	480
1131002 Sanitation Rate	5.90	5,310.00	900	950	970
1131003 Arrears	5,000.00	5,000.00	1	0	0
1131003 Arrears	100.00	100.00	1		
1131003 Arrears	100.00	100.00	1		
Taxes on goods and services					
1141104 Utility Services	400.00	4,000.00	10	10	10
From other general government units					
1331001 Salaries and Wages (Gov't 100%)	41,559.42	498,713.04	12	12	12
1331002 District Assembly's Common Fund	728,051.75	2,912,207.00	4	4	4
1331003 MP'S Common Fund	35,250.00	70,500.00	2	2	2
1331008 District Development Fund	465,000.00	465,000.00	1	1	1
1331004 ceiling for the creation of the works department	35,000.00	35,000.00	1		
1331008 School feeding	150,000.00	150,000.00	1	1	1
1331004 Ceiling for the creation of new human resource department	15,000.00	15,000.00	1	1	1
Property income [GFS]					
1412003 Stool Lands	25,000.00	25,000.00	1	1	1
1412004 Building Permit	100.00	25,000.00	250	550	620
1415017 Lorry Parks	29.00	2,320.00	80	90	100
1415012 Assembly's Building	50.00	2,000.00	40	45	50
1415015 Agona Guess House	333.35	4,000.20	12	12	12
1415015 Jamasi Guess House	458.33	5,499.96	12	12	12
1415008 Investment (Jamasi Drinking Bar)	400.00	800.00	2	2	2
1415008 Hiring of grader	10,000.00	10,000.00	1	1	1
1415008 Hiring of tipper truck	20,000.00	20,000.00	1	1	1
Sales of goods and services					
1422019 Sawn Timber/Forest Products	5,000.00	5,000.00	1	1	1
1423001 Market tolls	350.00	35,000.00	100	100	100
1423001 Market Stalls	30.00	4,500.00	150	170	200
1423007 Pounds	152.00	152.00	1	1	1
1423004 Cattle Kraal/Poultry	0.50	750.00	1,500	3,500	3,700
1423006 Burial/Funerals	24.20	12,100.00	500	1,200	1,300
1422016 Lotto Operations	40.00	2,000.00	50	70	90
1423010 Rate on Produce	600.00	600.00	1	1	1
1423011 Marriage/Divorce	35.00	2,450.00	70	100	110
1422026 Private Maternity Clinic/Hospital	16.70	501.00	30	50	65
1423005 Sale of Tender Document	50.00	5,000.00	100	120	150
1423020 Professional Operation fees	20.00	1,200.00	60	80	100
1422002 Herbalist	41.70	4,170.00	100	130	160
1422003 Hawkers	10.00	3,000.00	300	350	400

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422005 Chop Bars/Hotels	20.00	10,000.00	500	550	600
1422012 Temporal Kiosks/Containers	34.62	10,386.00	300	450	500
1422006 Corn/Flour Kneading	40.00	4,000.00	100	130	220
1422007 Beer/Liquor	42.70	21,350.00	500	600	700
1422015 Petroleum Business	60.00	3,000.00	50	70	90
1423008 Entertainment	16.00	1,600.00	100	150	200
1422011 Artisans/Self-Employed	19.25	5,775.00	300	400	500
1422009 Bakers	30.00	15,000.00	500	550	600
1422024 Private Schools	10.00	1,000.00	100	200	300
1423005 Registration of Contrators	200.00	10,000.00	50	200	300
1423005 Registration of Suppliers	50.00	12,500.00	250	350	400
1422044 Financial Institutions	500.00	25,000.00	50	55	70
1422020 Registration of Vehicles	30.00	3,900.00	130	170	230
1422018 Drug Store	169.00	16,900.00	100	120	150
1422033 Cold Store	7.40	370.00	50	60	70
1422023 Communication Business	38.75	6,006.25	155	175	200
1422059 Cocoa Buying Companies	166.70	5,001.00	30	50	75
1422013 Sand and Stone Contractors	53.40	2,670.00	50	60	70
1422033 Private Provision Stores	38.00	9,500.00	250	270	300
1422033 Market Stores	111.12	13,334.40	120	150	200
Fines, penalties, and forfeits					
1430006 Slaughter House	5.00	1,500.00	300	340	400
1430001 Court Fines	80.00	2,400.00	30	50	80
Miscellaneous and unidentified revenue					
1450010 Miscellaneous	5,000.00	5,000.00	1	1	1
		Total	347,905.04		
Agriculture..					
From other general government units					
1331001 Compensation for Agric employees	26,350.42	316,205.04	12	12	12
1331004 Ceiling for Agric	31,700.00	31,700.00	1	1	1
		Total	531.00		
Social Welfare & Community Development, Social Welfare..					
From other general government units					
1331004 Ceiling for social welfare	531.00	531.00	1	1	1
		Total	480.00		
Social Welfare & Community Development, Community Development..					
From other general government units					
1331004 Ceiling for community development	480.00	480.00	1	1	1
		Total	4,734.00		
Works, Feeder Roads..					
From other general government units					
1331004 Ceiling for feeder roads	4,734.00	4,734.00	1	1	1
		Total	4,976,710.89		

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekyere South District - Agona Ashanti		2,912,207	972,363	509,941	465,000	117,200	4,976,711
01 Central Administration		1,214,508	498,713	220,472	80,000	57,200	2,070,893
01 Administration (Assembly Office)		1,214,508	498,713	220,472	80,000	57,200	2,070,893
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		1,253,100	0	0	320,000	60,000	1,633,100
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		1,246,100	0	0	320,000	60,000	1,626,100
03 Sports		7,000	0	0	0	0	7,000
04 Youth		0	0	0	0	0	0
04 Health		100,800	120,000	85,000	0	0	305,800
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		20,800	0	85,000	0	0	105,800
03 Hospital services		80,000	120,000	0	0	0	200,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		55,000	347,905	64,300	0	0	467,205
00		55,000	347,905	64,300	0	0	467,205
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		10,000	1,011	12,469	0	0	23,480
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		10,000	531	12,469	0	0	23,000
03 Community Development		0	480	0	0	0	480
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		238,800	4,734	53,000	0	0	296,534
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		100,000	0	0	0	0	100,000
03 Water		136,300	0	2,000	0	0	138,300
04 Feeder Roads		2,500	4,734	51,000	0	0	58,234
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	57,000	0	0	57,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	57,000	0	0	57,000
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		40,000	0	0	65,000	0	105,000
00		40,000	0	0	65,000	0	105,000
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		0	0	17,700	0	0	17,700
00		0	0	17,700	0	0	17,700
16 Urban Roads		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¢

Theme / Key Focus Area / Policy Objective	Actual					Total
	2011	2012	2013	2014	2015	
Financing:Central GoG Sources	0	852,363	860,512	860,887	37,819	2,611,581
0 Compensation of Employees	0	814,918	823,067	823,067	0	2,461,053
000 Compensation of Employees	0	814,918	823,067	823,067	0	2,461,053
0000 Compensation of Employees	0	814,918	823,067	823,067	0	2,461,053
Compensation of employees [GFS]	0	814,918	823,067	823,067	0	2,461,053
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0004 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Non Financial Assets	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	31,700	31,700	32,017	32,017	127,434
301 1. Accelerated Modernization of Agriculture	0	31,700	31,700	32,017	32,017	127,434
0026 1. Improve agricultural productivity	0	31,700	31,700	32,017	32,017	127,434
Use of goods and services	0	31,700	31,700	32,017	32,017	127,434
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	4,734	4,734	4,781	4,781	19,031
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	4,734	4,734	4,781	4,781	19,031
0065 2. Create and sustain an efficient transport system that meets user needs	0	4,734	4,734	4,781	4,781	19,031
Use of goods and services	0	4,734	4,734	4,781	4,781	19,031
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,011	1,011	1,021	1,021	4,064
704 4. Public Policy Management	0	1,011	1,011	1,021	1,021	4,064
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	1,011	1,011	1,021	1,021	4,064
Use of goods and services	0	1,011	1,011	1,021	1,021	4,064
Financing:IGF-Retained Sources	0	509,941	509,941	514,030	364,723	1,898,636
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	21,590	21,590	21,806	19,670	84,656
102 2. Fiscal Policy Management	0	21,590	21,590	21,806	19,670	84,656
0004 1. Improve fiscal resource mobilization	0	21,590	21,590	21,806	19,670	84,656
Use of goods and services	0	20,040	20,040	20,240	18,104	78,425
Other expense	0	1,550	1,550	1,566	1,566	6,231

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
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	57,000	57,000	57,570	57,570	229,140
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	57,000	57,000	57,570	57,570	229,140
0020	1. Improve efficiency and competitiveness of MSMEs	0	57,000	57,000	57,570	57,570	229,140
	Use of goods and services	0	17,000	17,000	17,170	17,170	68,340
	Other expense	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	64,300	64,300	64,943	64,943	258,486
301	1. Accelerated Modernization of Agriculture	0	64,300	64,300	64,943	64,943	258,486
0026	1. Improve agricultural productivity	0	64,300	64,300	64,943	64,943	258,486
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	6,300	6,300	6,363	6,363	25,326
	Non Financial Assets	0	8,000	8,000	8,080	8,080	32,160
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	161,000	161,000	161,600	142,915	626,515
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	74,000	74,000	73,730	55,045	276,775
0065	2. Create and sustain an efficient transport system that meets user needs	0	51,000	51,000	51,510	51,510	205,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
0070	7. Develop adequate human resources and apply new technology	0	23,000	23,000	22,220	3,535	71,755
	Use of goods and services	0	23,000	23,000	22,220	3,535	71,755
511	11. Water and Environmental Sanitation and hygiene	0	87,000	87,000	87,870	87,870	349,740
0110	2. Accelerate the provision of affordable and safe water	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0111	3. Accelerate the provision and improve environmental sanitation	0	85,000	85,000	85,850	85,850	341,700
	Non Financial Assets	0	85,000	85,000	85,850	85,850	341,700

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	206,051	206,051	208,112	79,625	699,839
702	2. Local Governance and Decentralization	0	175,882	175,882	177,641	49,963	579,368
0152	1. Ensure effective implementation of the Local Government Service Act	0	175,882	175,882	177,641	49,963	579,368
	Use of goods and services	0	175,082	175,082	176,833	49,155	576,152
	Non Financial Assets	0	800	800	808	808	3,216
704	4. Public Policy Management	0	12,469	12,469	12,594	11,786	49,317
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	12,469	12,469	12,594	11,786	49,317
	Use of goods and services	0	12,469	12,469	12,594	11,786	49,317
710	10. Public Safety and Security	0	17,700	17,700	17,877	17,877	71,154
0187	3. Increase national capacity to ensure safety of life and property	0	17,700	17,700	17,877	17,877	71,154
	Use of goods and services	0	2,700	2,700	2,727	2,727	10,854
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
Financing:CF (Assembly) Sources		0	2,912,207	2,752,367	2,779,891	2,766,054	11,210,519
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	193,000	193,000	194,930	194,930	775,860
102	2. Fiscal Policy Management	0	193,000	193,000	194,930	194,930	775,860
0004	1. Improve fiscal resource mobilization	0	193,000	193,000	194,930	194,930	775,860
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	0	190,000	190,000	191,900	191,900	763,800
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	55,000	55,000	55,550	55,550	221,100
301	1. Accelerated Modernization of Agriculture	0	55,000	55,000	55,550	55,550	221,100
0026	1. Improve agricultural productivity	0	55,000	55,000	55,550	55,550	221,100
	Non Financial Assets	0	55,000	55,000	55,550	55,550	221,100

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	283,060	283,060	285,890	283,466	1,135,475
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	46,760	46,760	47,228	44,804	185,551
0065	2. Create and sustain an efficient transport system that meets user needs	0	2,500	2,500	2,525	2,525	10,050
	Non Financial Assets	0	2,500	2,500	2,525	2,525	10,050
0070	7. Develop adequate human resources and apply new technology	0	44,260	44,260	44,703	42,279	175,501
	Use of goods and services	0	24,260	24,260	24,503	22,079	95,101
	Other expense	0	20,000	20,000	20,200	20,200	80,400
505	5. Energy Supply to Support Industries and Households	0	100,000	100,000	101,000	101,000	402,000
0080	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	100,000	100,000	101,000	101,000	402,000
	Non Financial Assets	0	100,000	100,000	101,000	101,000	402,000
511	11.Water and Environmental Sanitation and hygiene	0	136,300	136,300	137,662	137,662	547,924
0110	2. Accelerate the provision of affordable and safe water	0	136,300	136,300	137,662	137,662	547,924
	Non Financial Assets	0	136,300	136,300	137,662	137,662	547,924

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	1,353,900	1,194,060	1,206,001	1,194,588	4,948,548
601	1. Education	0	1,246,100	1,086,260	1,097,123	1,097,123	4,526,605
0116	1. Increase equitable access to and participation in education at all levels	0	1,113,100	953,260	962,793	962,793	3,991,945
	Non Financial Assets	0	1,113,100	953,260	962,793	962,793	3,991,945
0117	2. Improve quality of teaching and learning	0	133,000	133,000	134,330	134,330	534,660
	Other expense	0	53,000	53,000	53,530	53,530	213,060
	Non Financial Assets	0	80,000	80,000	80,800	80,800	321,600
603	3. Health	0	91,800	91,800	92,718	82,820	359,138
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	80,000	80,000	80,800	80,800	321,600
	Other expense	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
0125	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	11,800	11,800	11,918	2,020	37,538
	Use of goods and services	0	7,800	7,800	7,878	1,010	24,488
	Other expense	0	4,000	4,000	4,040	1,010	13,050
604	4. HIV, AIDS, STDs, and TB	0	9,000	9,000	9,090	7,575	34,665
0127	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	9,000	9,000	9,090	7,575	34,665
	Use of goods and services	0	9,000	9,000	9,090	7,575	34,665
605	5. Sports Development	0	7,000	7,000	7,070	7,070	28,140
0128	1. Develop comprehensive sports policy	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

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,027,248	1,027,248	1,037,520	1,037,520	4,129,536
702	2. Local Governance and Decentralization	0	977,248	977,248	987,020	987,020	3,928,536
0152	1. Ensure effective implementation of the Local Government Service Act	0	977,248	977,248	987,020	987,020	3,928,536
	Use of goods and services	0	617,548	617,548	623,723	623,723	2,482,542
	Other expense	0	4,000	4,000	4,040	4,040	16,080
	Non Financial Assets	0	355,700	355,700	359,257	359,257	1,429,914
704	4. Public Policy Management	0	10,000	10,000	10,100	10,100	40,200
0164	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	10,000	10,000	10,100	10,100	40,200
	Other expense	0	10,000	10,000	10,100	10,100	40,200
710	10. Public Safety and Security	0	40,000	40,000	40,400	40,400	160,800
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	40,000	40,000	40,400	40,400	160,800
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800
Financing:CF (MP) Sources		0	120,000	120,000	121,200	121,200	482,400
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	120,000	120,000	121,200	121,200	482,400
603	3. Health	0	120,000	120,000	121,200	121,200	482,400
0123	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	120,000	120,000	121,200	121,200	482,400
	Non Financial Assets	0	120,000	120,000	121,200	121,200	482,400
Financing:Pooled Sources		0	117,200	117,200	118,372	118,372	471,144
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	50,000	50,000	50,500	50,500	201,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,000	50,000	50,500	50,500	201,000
0070	7. Develop adequate human resources and apply new technology	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	60,000	60,000	60,600	60,600	241,200
601	1. Education	0	60,000	60,000	60,600	60,600	241,200
0116	1. Increase equitable access to and participation in education at all levels	0	60,000	60,000	60,600	60,600	241,200
	Non Financial Assets	0	60,000	60,000	60,600	60,600	241,200

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	7,200	7,200	7,272	7,272	28,944
702	2. Local Governance and Decentralization	0	7,200	7,200	7,272	7,272	28,944
0152	1. Ensure effective implementation of the Local Government Service Act	0	7,200	7,200	7,272	7,272	28,944
	Non Financial Assets	0	7,200	7,200	7,272	7,272	28,944
Financing:DDF Sources		0	465,000	465,000	469,650	469,650	1,869,300
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	50,000	50,000	50,500	50,500	201,000
102	2. Fiscal Policy Management	0	50,000	50,000	50,500	50,500	201,000
0004	1. Improve fiscal resource mobilization	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	26,000	26,000	26,260	26,260	104,520
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	26,000	26,000	26,260	26,260	104,520
0070	7. Develop adequate human resources and apply new technology	0	26,000	26,000	26,260	26,260	104,520
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	19,000	19,000	19,190	19,190	76,380
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	320,000	320,000	323,200	323,200	1,286,400
601	1. Education	0	320,000	320,000	323,200	323,200	1,286,400
0116	1. Increase equitable access to and participation in education at all levels	0	320,000	320,000	323,200	323,200	1,286,400
	Non Financial Assets	0	320,000	320,000	323,200	323,200	1,286,400
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	69,000	69,000	69,690	69,690	277,380
702	2. Local Governance and Decentralization	0	4,000	4,000	4,040	4,040	16,080
0152	1. Ensure effective implementation of the Local Government Service Act	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
710	10. Public Safety and Security	0	65,000	65,000	65,650	65,650	261,300
0185	1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	65,000	65,000	65,650	65,650	261,300
	Non Financial Assets	0	65,000	65,000	65,650	65,650	261,300
Grand Total		0	4,976,711	4,825,020	4,864,030	3,877,818	18,543,580

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 South District - Agona Ashanti						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	814,918.1	823,067.3	823,067.3	2,461,052.6
Sub total		0.0	814,918.1	823,067.3	823,067.3	2,461,052.6
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	23,040.0	23,040.0	23,270.4	69,350.4
28 Other expense		0.0	1,550.0	1,550.0	1,565.5	4,665.5
31 Non Financial Assets		0.0	240,000.0	240,000.0	242,400.0	722,400.0
Sub total		0.0	264,590.0	264,590.0	267,235.9	796,415.9
0020 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	17,000.0	17,000.0	17,170.0	51,170.0
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	57,000.0	57,000.0	57,570.0	171,570.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	81,700.0	81,700.0	82,517.0	245,917.0
28 Other expense		0.0	6,300.0	6,300.0	6,363.0	18,963.0
31 Non Financial Assets		0.0	63,000.0	63,000.0	63,630.0	189,630.0
Sub total		0.0	151,000.0	151,000.0	152,510.0	454,510.0
0065 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	5,734.0	5,734.0	5,791.3	17,259.3
31 Non Financial Assets		0.0	52,500.0	52,500.0	53,025.0	158,025.0
Sub total		0.0	58,234.0	58,234.0	58,816.3	175,284.3
0070 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	104,260.0	104,260.0	104,292.6	310,812.6
28 Other expense		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		0.0	19,000.0	19,000.0	19,190.0	57,190.0
Sub total		0.0	143,260.0	143,260.0	143,682.6	428,202.6
0080 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	100,000.0	100,000.0	101,000.0	301,000.0
Sub total		0.0	100,000.0	100,000.0	101,000.0	301,000.0
0110 2. Accelerate the provision of affordable and safe water						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	136,299.5	136,299.5	137,662.5	410,261.5
Sub total		0.0	138,299.5	138,299.5	139,682.5	416,281.5
0111 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	85,000.0	85,000.0	85,850.0	255,850.0
Sub total		0.0	85,000.0	85,000.0	85,850.0	255,850.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0116 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	1,493,100.0	1,333,260.0	1,346,592.6	4,172,952.6
Sub total		0.0	1,493,100.0	1,333,260.0	1,346,592.6	4,172,952.6
0117 2. Improve quality of teaching and learning						
28 Other expense		0.0	53,000.0	53,000.0	53,530.0	159,530.0
31 Non Financial Assets		0.0	80,000.0	80,000.0	80,800.0	240,800.0
Sub total		0.0	133,000.0	133,000.0	134,330.0	400,330.0
0123 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
28 Other expense		0.0	40,000.0	40,000.0	40,400.0	120,400.0
31 Non Financial Assets		0.0	160,000.0	160,000.0	161,600.0	481,600.0
Sub total		0.0	200,000.0	200,000.0	202,000.0	602,000.0
0125 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	7,800.0	7,800.0	7,878.0	23,478.0
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	11,800.0	11,800.0	11,918.0	35,518.0
0127 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	9,000.0	9,000.0	9,090.0	27,090.0
Sub total		0.0	9,000.0	9,000.0	9,090.0	27,090.0
0128 1. Develop comprehensive sports policy						
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
0152 2. Ensure effective implementation of the local Government Service Act						
22 Use of goods and services		0.0	796,629.7	796,629.7	804,596.0	2,397,855.3
28 Other expense		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	363,700.0	363,700.0	367,337.0	1,094,737.0
Sub total		0.0	1,164,329.7	1,164,329.7	1,175,973.0	3,504,632.3
0164 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	13,480.0	13,480.0	13,614.8	40,574.8
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
Sub total		0.0	23,480.0	23,480.0	23,714.8	70,674.8
0185 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	105,000.0	105,000.0	106,050.0	316,050.0
Sub total		0.0	105,000.0	105,000.0	106,050.0	316,050.0
0187 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	2,700.0	2,700.0	2,727.0	8,127.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	17,700.0	17,700.0	17,877.0	53,277.0
Total		0.0	4,976,711.2	4,825,020.4	4,864,029.9	14,663,761.6

**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 South District - Agona Ashanti	814,918	837,053	2,112,600	3,764,570	0	341,141	168,800	509,941	0	0	0	0	0	61,000	521,200	582,200	4,976,711
Central Administration	498,713	668,808	545,700	1,713,221	0	219,672	800	220,472	0	0	0	0	0	61,000	76,200	137,200	2,070,893
Administration (Assembly Office)	498,713	668,808	545,700	1,713,221	0	219,672	800	220,472	0	0	0	0	0	61,000	76,200	137,200	2,070,893
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	60,000	1,193,100	1,253,100	0	0	0	0	0	0	0	0	0	0	380,000	380,000	1,633,100
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	53,000	1,193,100	1,246,100	0	0	0	0	0	0	0	0	0	0	380,000	380,000	1,626,100
Sports	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	60,800	40,000	100,800	0	0	85,000	85,000	0	0	0	0	0	0	0	0	305,800
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	20,800	0	20,800	0	0	85,000	85,000	0	0	0	0	0	0	0	0	105,800
Hospital services	0	40,000	40,000	80,000	0	0	0	0	0	0	0	0	0	0	0	0	200,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	316,205	31,700	55,000	402,905	0	56,300	8,000	64,300	0	0	0	0	0	0	0	0	467,205
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	11,011	0	11,011	0	12,469	0	12,469	0	0	0	0	0	0	0	0	23,480
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	10,531	0	10,531	0	12,469	0	12,469	0	0	0	0	0	0	0	0	23,000
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	4,734	238,800	243,534	0	3,000	50,000	53,000	0	0	0	0	0	0	0	0	296,534
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	100,000	100,000	0	0	0	0	0	0	0	0	0	0	0	0	100,000
Water	0	0	136,300	136,300	0	2,000	0	2,000	0	0	0	0	0	0	0	0	138,300
Feeder Roads	0	4,734	2,500	7,234	0	1,000	50,000	51,000	0	0	0	0	0	0	0	0	58,234
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	37,000	20,000	57,000	0	0	0	0	0	0	0	0	57,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	37,000	20,000	57,000	0	0	0	0	0	0	0	0	57,000
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa/ Others	Comp. of Emp	D O N O R.			Grand Total Less NREG/ STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	65,000	65,000	105,000
	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	65,000	65,000	105,000
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	12,700	5,000	0	0	0	0	0	0	0	0	0	17,700
	0	0	0	0	0	12,700	5,000	0	0	0	0	0	0	0	0	0	17,700
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

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 Fund Source</i>					498,713
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2520101000	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)						
Location Code	0621100	Sekyere South - Agona Ashanti						

						Compensation of employees [GFS]			498,713
Objective	000000	Compensation of Employees						498,713	
National Strategy	0000000	Compensation of Employees						498,713	
Output	0000				Yr.1	Yr.2	Yr.3	498,713	
					0	0	0		
Activity	000000				0.0	0.0	0.0	498,713	

Wages and Salaries								441,339
21110	Established Position							441,339
2111001	Established Post							441,339
Social Contributions								57,374
21210	National Insurance Contributions							57,374
2121001	13% SSF Contribution							57,374

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			220,472	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101000	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)					
Location Code	0621100	Sekyere South - Agona Ashanti					

							Use of goods and services	218,122
Objective	010201	1. Improve fiscal resource mobilization						20,040
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation						5,000
Output	0001	Revenue mobilization increased by 25% by 2014	Yr.1	Yr.2	Yr.3			5,000
Activity	000068	Provide logistics including bags, stationeries, value books to revenue collectors annually	1	1	1			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210111 Other Office Materials and Consumables								5,000
National Strategy	7020604	6.4. Revisit IGF Sources						4,420
Output	0001	Revenue mobilization increased by 25% by 2014	Yr.1	Yr.2	Yr.3			4,420
Activity	000062	Organise orientation workshop for 40 revenue collectors by February 2014	1	1	1			2,270
Use of goods and services								2,270
22107 Training - Seminars - Conferences								1,595
2210701 Training Materials								700
2210708 Refreshments								495
2210709 Seminars/Conferences/Workshops/Meetings Expenses								400
22108 Consulting Services								675
2210802 External Consultants Fees								675
Activity	000063	Train 40 no. revenue collectors on revenue generation techniques and human relations every year	1	1	1			2,150
Use of goods and services								2,150
22101 Materials - Office Supplies								450
2210113 Feeding Cost								450
22107 Training - Seminars - Conferences								1,200
2210701 Training Materials								800
2210709 Seminars/Conferences/Workshops/Meetings Expenses								400
22108 Consulting Services								500
2210801 Local Consultants Fees								500
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						9,620
Output	0001	Revenue mobilization increased by 25% by 2014	Yr.1	Yr.2	Yr.3			3,420
Activity	000065	Organise quarterly review meeting with revenue collectors	1	1	1			2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
Activity	000066	Monitor and evaluate revenue collectors, items and stations quarterly.	1	1	1			820
Use of goods and services								820
22105 Travel - Transport								420
2210503 Fuel & Lubricants - Official Vehicles								420
22107 Training - Seminars - Conferences								400
2210708 Refreshments								400

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

Activity	000067	Gazette Fee-Fixing resolution annually	1.0	1.0	1.0	600
Use of goods and services						600
	22105	Travel - Transport				100
	2210510	Night allowances				100
	22107	Training - Seminars - Conferences				500
	2210711	Public Education & Sensitization				500
Output	0002	Tax base widened	Yr.1	Yr.2	Yr.3	6,200
			1	1	1	
Activity	000003	Involve the various trade associations in fee fixing annually	1.0	1.0	1.0	6,200
Use of goods and services						6,200
	22101	Materials - Office Supplies				2,600
	2210113	Feeding Cost				2,600
	22105	Travel - Transport				3,600
	2210509	Other Travel & Transportation				3,600
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system				1,000
Output	0002	Tax base widened	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000002	Intensify educational campaigns	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
Objective	050107	7. Develop adequate human resources and apply new technology				23,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				23,000
Output	0002	increased number of office equipment and facilities by 10%	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	000005	Repair/replace office furniture each year	1.0	1.0		1,000
Use of goods and services						1,000
	22106	Repairs - Maintenance				1,000
	2210604	Maintenance of Furniture & Fixtures				1,000
Activity	000006	Provide office facilities	1.0	1.0	1.0	22,000
Use of goods and services						22,000
	22101	Materials - Office Supplies				22,000
	2210101	Printed Material & Stationery				18,000
	2210102	Office Facilities, Supplies & Accessories				4,000
Objective	070201	2. Ensure effective implementation of the local Government Service Act				175,082
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				175,082
Output	0001	Administrative and institutional arrangement enhanced to accelerate the pace of development through organising of meetings, report and minute writing	Yr.1	Yr.2	Yr.3	21,752
			1	1	1	
Activity	000003	Organise at least 3 General Assembly meetings by December 31 annually	1.0	1.0	1.0	9,345
Use of goods and services						9,345
	22101	Materials - Office Supplies				2,670
	2210113	Feeding Cost				2,670
	22107	Training - Seminars - Conferences				1,335
	2210708	Refreshments				1,335
	22109	Special Services				5,340
	2210905	Assembly Members Sitings All				5,340
Activity	000004	Hold 5 executive meetings annually	1.0	1.0	1.0	4,725

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

2012

	Use of goods and services								4,725
	22101	Materials - Office Supplies							1,350
		2210113	Feeding Cost						1,350
	22107	Training - Seminars - Conferences							675
		2210708	Refreshments						675
	22109	Special Services							2,700
		2210905	Assembly Members Sitings All						2,700
Activity	000006	Organise 8 No. sub-committee meetings annually		1.0	1.0	1.0			3,682
	Use of goods and services								3,682
	22109	Special Services							3,682
		2210905	Assembly Members Sitings All						3,682
Activity	000007	Organise 4 no. quarterly heads of department meetings annually		1.0	1.0	1.0			2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	000008	Organise quarterly tender committee meetings annually		1.0	1.0	1.0			2,000
	Use of goods and services								2,000
	22107	Training - Seminars - Conferences							2,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,000
Output	0003	National Days celebrations and official durbars organised		Yr.1	Yr.2	Yr.3			5,200
				1	1	1			
Activity	000003	Host and Provide hotel accommodation for governmental/offical guest annually		1.0	1.0	1.0			5,200
	Use of goods and services								5,200
	22101	Materials - Office Supplies							1,000
		2210113	Feeding Cost						1,000
	22105	Travel - Transport							3,500
		2210503	Fuel & Lubricants - Official Vehicles						3,500
	22107	Training - Seminars - Conferences							700
		2210705	Hotel Accommodation						700
Output	0004	Improve uninterrupted utility services to the Assembly		Yr.1	Yr.2	Yr.3			6,100
				1	1	1			
Activity	000002	Recharge electricity pre-paid cards quarterly		1.0	1.0	1.0			4,800
	Use of goods and services								4,800
	22102	Utilities							4,800
		2210201	Electricity charges						4,800
Activity	000003	Pay monthly telephone bills		1.0	1.0	1.0			800
	Use of goods and services								800
	22102	Utilities							800
		2210203	Telecommunications						800
Activity	000004	Pay postage bills		1.0	1.0	1.0			500
	Use of goods and services								500
	22102	Utilities							500
		2210204	Postal Charges						500
Output	0005	Knowledge of Assembly staff are enhanced daily		Yr.1	Yr.2	Yr.3			720
				1	1	1			
Activity	000001	Supply 3 newspapers daily to 10 departments		1.0	1.0	1.0			720
	Use of goods and services								720
	22107	Training - Seminars - Conferences							720
		2210710	Staff Development						720

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

Output	0006	Mobility of district Assembly members and staff increased annually	Yr.1	Yr.2	Yr.3	141,310
			1	1	1	
Activity	000001	Procure fuel and lubricants for 13 vehicle and 5 motorbikes	1.0	1.0	1.0	87,001
		Use of goods and services				87,001
	22105	Travel - Transport				87,001
		2210505 Running Cost - Official Vehicles				87,001
Activity	000002	Service 13 vehicles and 5 motorbike quarterly	1.0	1.0	1.0	54,309
		Use of goods and services				54,309
	22105	Travel - Transport				54,309
		2210503 Fuel & Lubricants - Official Vehicles				54,309
Other expense						1,550
Objective	010201	1. Improve fiscal resource mobilization				1,550
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,550
Output	0001	Revenue mobilization increased by 25% by 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000064	Motivate revenue collectors through award schemes	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
	28210	General Expenses				1,000
		2821008 Awards & Rewards				1,000
Output	0002	Tax base widened	Yr.1	Yr.2	Yr.3	550
			1	1	1	
Activity	000004	Prosecute all identified tax and rate defaulters	1.0	1.0	1.0	550
		Miscellaneous other expense				550
	28210	General Expenses				550
		2821006 Other Charges				550
Non Financial Assets						800
Objective	070201	2. Ensure effective implementation of the local Government Service Act				800
National Strategy	7040302	3.2 Review public accountability and transparency in official processes				800
Output	0002	Strengthen the public relation unit of the Assembly	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000002	Provide avenue for public to lodge complaints through provision of suggestion box	1.0	1.0	1.0	800
		Fixed Assets				800
	31122	Other machinery - equipment				800
		3112207 Other Assets				800

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 Fund Source</i>				1,214,508
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101000	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)					
Location Code	0621100	Sekyere South - Agona Ashanti					

							Use of goods and services	644,808
Objective	010201	1. Improve fiscal resource mobilization						3,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						1,000
Output	0002	Tax base widened		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Update revenue data by Dec 2014		1.0	1.0	1.0		1,000
Use of goods and services								1,000
22101 Materials - Office Supplies								100
2210101 Printed Material & Stationery								100
22105 Travel - Transport								400
2210503 Fuel & Lubricants - Official Vehicles								400
22107 Training - Seminars - Conferences								500
2210708 Refreshments								500
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						2,000
Output	0001	Revenue mobilization increased by 25% by 2014		Yr.1	Yr.2	Yr.3		2,000
Activity	000071	Revalue properties in major communities		1.0	1.0	1.0		2,000
Use of goods and services								2,000
22109 Special Services								2,000
2210908 Property Valuation Expenses								2,000
Objective	050107	7. Develop adequate human resources and apply new technology						24,260
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						24,260
Output	0001	staff performance enhanced		Yr.1	Yr.2	Yr.3		1,060
Activity	000001	Train DPCU members in Co-ordination skills		1.0	1.0	1.0		1,060
Use of goods and services								1,060
22101 Materials - Office Supplies								300
2210113 Feeding Cost								300
22107 Training - Seminars - Conferences								760
2210701 Training Materials								400
2210708 Refreshments								200
2210709 Seminars/Conferences/Workshops/Meetings Expenses								160
Output	0002	increased number of office equipment and facilities by 10%		Yr.1	Yr.2	Yr.3		23,200
Activity	000002	Network all existing computers by December 2014		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22102 Utilities								10,000
2210203 Telecommunications								10,000
Activity	000003	Service 15 no. computers, 1 photocopier, 3 no. mower, 8 printers and 3 airconditioners annually		1.0	1.0	1.0		3,200
Use of goods and services								3,200
22101 Materials - Office Supplies								3,200

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

2210102 Office Facilities, Supplies & Accessories						3,200
Activity	000004	Service intercom annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22102 Utilities						10,000
2210203 Telecommunications						10,000
Objective	070201	2. Ensure effective implementation of the local Government Service Act				617,548
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0001	Administrative and institutional arrangement enhanced to accelerate the pace of development through organising of meetings, report and minute writing	Yr.1	Yr.2	Yr.3	20,000
Activity	000005	Acquire and document all Assembly land legally by December 31,2014	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						10,000
2210101 Printed Material & Stationery						10,000
22105 Travel - Transport						5,000
2210503 Fuel & Lubricants - Official Vehicles						5,000
22107 Training - Seminars - Conferences						5,000
2210708 Refreshments						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,450
Output	0003	National Days celebrations and official durbars organised	Yr.1	Yr.2	Yr.3	16,450
Activity	000001	Organise Farmers Day annually	1.0	1.0	1.0	12,600
Use of goods and services						12,600
22101 Materials - Office Supplies						1,500
2210113 Feeding Cost						1,500
22104 Rentals						1,100
2210408 Rental of Furniture & Fittings						700
2210412 Other Rentals						400
22107 Training - Seminars - Conferences						10,000
2210708 Refreshments						10,000
Activity	000002	Organise Independence Day celebration annually	1.0	1.0	1.0	3,850
Use of goods and services						3,850
22101 Materials - Office Supplies						1,500
2210113 Feeding Cost						1,500
22104 Rentals						1,550
2210406 Rental of Vehicles						800
2210408 Rental of Furniture & Fittings						500
2210412 Other Rentals						250
22107 Training - Seminars - Conferences						800
2210708 Refreshments						800
National Strategy	7020304	3.4. Implement District Composite Budgeting				1,000
Output	0009	Budget preparation	Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Prepare and submit composite and other budgets annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210708 Refreshments						200
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				580,098

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

Output	0008	Contingency allocation increased	Yr.1	Yr.2	Yr.3	580,098
			1	1	1	
Activity	000001	Funds allocated to meet variations and fluctuations of projects/programmes annually	1.0	1.0	1.0	580,098
		Use of goods and services				580,098
	22112	Emergency Services				580,098
	2211203	Emergency Works				580,098
Other expense						24,000
Objective	050107	7. Develop adequate human resources and apply new technology				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0002	increased number of office equipment and facilities by 10%	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Network all existing computers by December 2014	1.0	1.0	1.0	20,000
		Miscellaneous other expense				20,000
	28210	General Expenses				20,000
	2821002	Professional fees				20,000
Objective	070201	2. Ensure effective implementation of the local Government Service Act				4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				4,000
Output	0003	National Days celebrations and official durbars organised	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Organise Farmers Day annually	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821008	Awards & Rewards				2,000
Activity	000002	Organise Independence Day celebration annually	1.0	1.0	1.0	2,000
		Miscellaneous other expense				2,000
	28210	General Expenses				2,000
	2821008	Awards & Rewards				2,000
Non Financial Assets						545,700
Objective	010201	1. Improve fiscal resource mobilization				190,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				190,000
Output	0001	Revenue mobilization increased by 25% by 2014	Yr.1	Yr.2	Yr.3	190,000
			1	1	1	
Activity	000069	Renovate Wiemoase market and build 1 no. market store at Agona	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31113	Other structures				50,000
	3111304	Markets				50,000
Activity	000070	Construction of Wiemoase slaughter house	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31113	Other structures				40,000
	3111304	Markets				40,000
Activity	000079	Acquisition of vehicle, 1no. Tipper truck	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31121	Transport - equipment				100,000
	3112101	Vehicle				100,000
Objective	070201	2. Ensure effective implementation of the local Government Service Act				355,700

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

National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation					5,000
Output	0001	Administrative and institutional arrangement enhanced to accelerate the pace of development through organising of meetings, report and minute writing	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Furnish 2 No. Area councils offices by December 31, 2014	1.0	1.0	1.0		5,000
		Inventories					5,000
	31221	Materials - supplies					5,000
		3122102 Office Facilities, Supplies and Accessories					5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					350,700
Output	0004	Improve uninterrupted utility services to the Assembly	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Purchase Generator Plant to avoid uninterrupted power cut by 2014	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31122	Other machinery - equipment					100,000
		3112201 Purchase of Plant & Equipment					100,000
Output	0007	Access to residential accommodation improved	Yr.1	Yr.2	Yr.3		250,700
			1	1	1		
Activity	000001	Complete 1no. 6 unit junior staff quarters	1.0	1.0	1.0		60,700
		Fixed Assets					60,700
	31111	Dwellings					60,700
		3111103 Bungalows/Palace					60,700
Activity	000002	Construct 2no. Semi detached staff bungalows annually	1.0	1.0	1.0		55,000
		Fixed Assets					55,000
	31111	Dwellings					55,000
		3111103 Bungalows/Palace					55,000
Activity	000003	Rehabilitate at least 3no. Junior staff quarters	1.0	1.0	1.0		55,000
		Fixed Assets					55,000
	31111	Dwellings					55,000
		3111103 Bungalows/Palace					55,000
Activity	000004	Rehabilitate District Assembly block	1.0	1.0	1.0		50,000
		Fixed Assets					50,000
	31112	Non residential buildings					50,000
		3111204 Office Buildings					50,000
Activity	000005	Carry minor repairs on Assembly buildings	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31112	Non residential buildings					30,000
		3111204 Office Buildings					30,000

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	90 902	Pooled				<i>Total By Fund Source</i>	57,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101000	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)					
Location Code	0621100	Sekyere South - Agona Ashanti					

							Use of goods and services	50,000
Objective	050107	7. Develop adequate human resources and apply new technology						50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						50,000
Output	0001	staff performance enhanced		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		
Activity	000004	Ceiling for the creation of the works department		1.0	1.0	1.0		35,000
Use of goods and services								35,000
22101 Materials - Office Supplies								35,000
2210102 Office Facilities, Supplies & Accessories								35,000
Activity	000005	Ceiling for the creation of the human resource department		1.0	1.0	1.0		15,000
Use of goods and services								15,000
22101 Materials - Office Supplies								15,000
2210102 Office Facilities, Supplies & Accessories								15,000
							Non Financial Assets	7,200
Objective	070201	2. Ensure effective implementation of the local Government Service Act						7,200
National Strategy	7040302	3.2 Review public accountability and transparency in official processes						7,200
Output	0002	Strengthen the public relation unit of the Assembly		Yr.1	Yr.2	Yr.3		7,200
				1	1	1		
Activity	000001	Create office for public relation officer		1.0	1.0	1.0		7,200
Fixed Assets								3,200
31112 Non residential buildings								3,200
3111204 Office Buildings								3,200
Inventories								4,000
31221 Materials - supplies								4,000
3122102 Office Facilities, Supplies and Accessories								4,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 951	DDF	<i>Total By Fund Source</i>			80,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2520101000	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)						
Location Code	0621100	Sekyere South - Agona Ashanti						

							Use of goods and services			11,000	
Objective	050107	7. Develop adequate human resources and apply new technology									7,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									7,000
Output	0001	staff performance enhanced			Yr.1	Yr.2	Yr.3				7,000
				1	1	1					
Activity	000002	Orientate registry staff on modern methods of records keeping annually			1.0	1.0	1.0				5,100
Use of goods and services										5,100	
22107 Training - Seminars - Conferences										5,100	
2210701 Training Materials										5,000	
2210708 Refreshments										100	
Activity	000003	Organize in-service training for Accounting staff in quick books			1.0	1.0	1.0				1,900
Use of goods and services										1,900	
22101 Materials - Office Supplies										400	
2210113 Feeding Cost										400	
22104 Rentals										400	
2210410 Rentals of Computers and Accessories										400	
22107 Training - Seminars - Conferences										800	
2210701 Training Materials										400	
2210708 Refreshments										400	
22108 Consulting Services										300	
2210801 Local Consultants Fees										300	
Objective	070201	2. Ensure effective implementation of the local Government Service Act									4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									4,000
Output	0001	Administrative and institutional arrangement enhanced to accelerate the pace of development through organising of meetings, report and minute writing			Yr.1	Yr.2	Yr.3				4,000
				1	1	1					
Activity	000002	Organise 2 day training workshop for Assembly members and Area councilors by September 30, 2014			1.0	1.0	1.0				4,000
Use of goods and services										4,000	
22101 Materials - Office Supplies										2,000	
2210113 Feeding Cost										2,000	
22107 Training - Seminars - Conferences										1,000	
2210708 Refreshments										1,000	
22108 Consulting Services										1,000	
2210802 External Consultants Fees										1,000	
							Non Financial Assets			69,000	
Objective	010201	1. Improve fiscal resource mobilization									50,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs									50,000
Output	0001	Revenue mobilization increased by 25% by 2014			Yr.1	Yr.2	Yr.3				50,000
				1	1	1					
Activity	000078	Construction of Agona slaughter house			1.0	1.0	1.0				50,000
Fixed Assets										50,000	
31113 Other structures										50,000	

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

3111304 Markets					50,000
Objective	050107	7. Develop adequate human resources and apply new technology			19,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			19,000
Output	0002	Increased number of office equipment and facilities by 10%			19,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Procure 10 No. Computers with other accessories, 3 No. Scanner and 10 No. Printers by the end of 2014			19,000
Fixed Assets					6,500
	31122	Other machinery - equipment			6,500
	3112201	Purchase of Plant & Equipment			6,500
Inventories					12,500
	31222	Work - progress			12,500
	3122249	Computers and accessories			12,500
Total Cost Centre					2,070,893

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)	<i>Total By Fund Source</i>				1,246,100
Function Code	70980	Education n.e.c					
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education					
Location Code	0621100	Sekyere South - Agona Ashanti					

							Other expense	53,000
Objective	060102	2. Improve quality of teaching and learning					53,000	
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions					5,000	
Output	0002	Enrolment in schools increased	Yr.1	Yr.2	Yr.3		5,000	
Activity	000001	Provide scholarships to 10 needy students annually	1	1	1		5,000	
Miscellaneous other expense							5,000	
28210 General Expenses							5,000	
2821012 Scholarship/Awards							5,000	
National Strategy	6010201	2.1. Introduce programme of national education quality assessment					8,000	
Output	0003	Performance of students increased in the BECE and WASSCE	Yr.1	Yr.2	Yr.3		8,000	
Activity	000001	Organise Best Teacher Awards and award scholarships to best and brilliant students annually	1	1	1		8,000	
Miscellaneous other expense							8,000	
28210 General Expenses							8,000	
2821008 Awards & Rewards							4,000	
2821012 Scholarship/Awards							4,000	
National Strategy	6010206	2.6. Provide distance learning opportunities for serving teachers					40,000	
Output	0003	Performance of students increased in the BECE and WASSCE	Yr.1	Yr.2	Yr.3		40,000	
Activity	000002	Support 20 untrained teachers to pursue UTTDB programmes	1	1	1		40,000	
Miscellaneous other expense							40,000	
28210 General Expenses							40,000	
2821011 Tuition Fees							40,000	
							Non Financial Assets	1,193,100
Objective	060101	1. Increase equitable access to and participation in education at all levels					1,113,100	
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					1,063,100	
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2014	Yr.1	Yr.2	Yr.3		1,063,100	
Activity	000001	Construction of Technical School at Agona by 2014	1	1	1		100,000	
Fixed Assets							100,000	
31112 Non residential buildings							100,000	
3111205 School Buildings							100,000	
Activity	000002	Construct 7no. 6-unit classroom blocks with ancillary facilities at Funifuni, Bepoase, Afamanaso, Wiamaose, Tano Odumase, Jamasi and Sofialine by 2014	1	1	1		304,500	
Fixed Assets							304,500	
31112 Non residential buildings							304,500	
3111205 School Buildings							304,500	
Activity	000003	Construct 2no. 3-unit classroom blocks with ancillary facilities at Kokoteasua and Boanim by 2014	1	1	1		90,000	
Fixed Assets							90,000	

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

	31112	Non residential buildings							90,000
	3111205	School Buildings							90,000
Activity	000004	Construct 2no. Kindergarten at Afamanaso and Jamasi	1.0	1.0	1.0				80,000
									80,000
	31112	Non residential buildings							80,000
	3111205	School Buildings							80,000
Activity	000005	Complete 1no. Library complex at Agona.	1.0	1.0	1.0				100,000
									100,000
	31112	Non residential buildings							100,000
	3111204	Office Buildings							100,000
Activity	000006	Rehabilitate 2no. School facilities	1.0	1.0	1.0				75,000
									75,000
	31112	Non residential buildings							75,000
	3111205	School Buildings							75,000
Activity	000007	Provide at 4no. 6-unit teachers quarters in 4 deprived communities by 2014	1.0	1.0	1.0				153,600
									153,600
	31111	Dwellings							153,600
	3111103	Bungalows/Palace							153,600
Activity	000008	Procure 2,000 dual and mono desks for schools	1.0	1.0	1.0				160,000
									160,000
	31131	Infrastructure assets							160,000
	3113108	Purchase of Furniture & Fittings							160,000
National Strategy	6010108	1.8 Improve water and sanitation facilities in educational institutions at all levels							50,000
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2014	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				50,000
Activity	000010	Extend pipe borne water to Okomfo Anokye SHS by December, 2014	1.0	1.0	1.0				50,000
									50,000
	31122	Other machinery - equipment							50,000
	3112205	Other Capital Expenditure							50,000
Objective	060102	2. Improve quality of teaching and learning							80,000
National Strategy	6010202	2.2. Promote the acquisition of literacy and ICT skills and knowledge at all levels							80,000
Output	0001	Knowledge in ICT improved with the fast pace digital age	Yr.1	Yr.2	Yr.3				80,000
			1	1	1				80,000
Activity	000001	Completion of ICT lab at Konadu Yiadom SHS	1.0	1.0	1.0				80,000
									80,000
	31112	Non residential buildings							80,000
	3111205	School Buildings							80,000

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	90 902	Pooled	<i>Total By Fund Source</i>			60,000		
Function Code	70980	Education n.e.c						
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education						
Location Code	0621100	Sekyere South - Agona Ashanti						

Non Financial Assets 60,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						60,000
National Strategy	5110202	2.2 Develop and manage alternative sources of water, including rain water harvesting						10,000
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2014	Yr.1	Yr.2	Yr.3			10,000
Activity	000011	Construct rain water harvest system at Adu Gyamfi SHS by 2014	1	1	1			10,000
		Inventories						10,000
	31222	Work - progress						10,000
	3122246	Other Capital Expenditure						10,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						50,000
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2014	Yr.1	Yr.2	Yr.3			50,000
Activity	000009	Expand school feeding programme to cover 5 schools by 2014	1	1	1			50,000
		Fixed Assets						50,000
	31112	Non residential buildings						50,000
	3111205	School Buildings						50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 951	DDF	<i>Total By Fund Source</i>			320,000	
Function Code	70980	Education n.e.c					
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education					
Location Code	0621100	Sekyere South - Agona Ashanti					

Non Financial Assets 320,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					320,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					320,000
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2014	Yr.1	Yr.2	Yr.3		320,000
			1	1	1		
Activity	000012	Construct 1no. 3-unit classroom block, office, store, library and 1no. 4-seater KVIP toilet at Afamanaso	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
	31112	Non residential buildings					80,000
	3111205	School Buildings					80,000
Activity	000013	Construction of 1no. 3-unit classroom block and ancillary facilities for SDA primary school at Agona	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
	31112	Non residential buildings					80,000
	3111205	School Buildings					80,000
Activity	000014	Construct 1no. 3-unit KG classroom block and ancillary facilities for SDA primary school at Agona	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
	31112	Non residential buildings					80,000
	3111205	School Buildings					80,000
Activity	000015	Conversion of classroom into teachers quarters at Afamanaso	1.0	1.0	1.0		80,000
		Fixed Assets					80,000
	31111	Dwellings					80,000
	3111103	Bungalows/Palace					80,000
Total Cost Centre							1,626,100

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>		7,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2520303000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Sports_			
Location Code	0621100	Sekyere South - Agona Ashanti			
Use of goods and services					7,000
Objective	060501	1. Develop comprehensive sports policy			7,000
National Strategy	6050102	1.2. Promote schools sports			7,000
Output	0001	Increase sporting activities to achieve good health	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support sporting activities annually	1.0	1.0	1.0
Use of goods and services					7,000
22101 Materials - Office Supplies					7,000
2210118 Sports, Recreational & Cultural Materials					7,000
Total Cost Centre					7,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 002	IGF-Retained	<i>Total By Fund Source</i>				85,000
Function Code	70740	Public health services					
Organisation	2520402000	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit					
Location Code	0621100	Sekyere South - Agona Ashanti					

Non Financial Assets 85,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					85,000
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities					85,000
Output	0001	Environmental Sanitation improve by 10% by 2014	Yr.1	Yr.2	Yr.3		85,000
Activity	000001	Rehabilitate 10 no. public latrine	1	1	1		75,000

Fixed Assets							75,000
31113	Other structures						75,000
3111303	Toilets						75,000

Activity	000002	Procure assorted sanitary tools	1.0	1.0	1.0		10,000
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Fixed Assets							10,000
31113	Other structures						10,000
3111303	Toilets						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	26 004	CF (Assembly)	<i>Total By Fund Source</i>				20,800
Function Code	70740	Public health services					
Organisation	2520402000	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit					
Location Code	0621100	Sekyere South - Agona Ashanti					

Use of goods and services 16,800

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					7,800
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National Strategy	6030403	4.3. Scale-up vector control strategies					7,800
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Output	0001	Cases of malaria outbreak reduced by 10% by 2014	Yr.1	Yr.2	Yr.3		3,800
			1	1	1		

Activity	000001	Support for malaria prevention and other epidemic	1.0	1.0	1.0		3,800
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Use of goods and services							3,800
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22107	Training - Seminars - Conferences						3,800
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2210711	Public Education & Sensitization						3,800
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Output	0002	90% immunization coverage achieved by 2014	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		

Activity	000001	Support for national immunization day programme	1.0	1.0	1.0		4,000
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Use of goods and services							4,000
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22107	Training - Seminars - Conferences						4,000
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2210711	Public Education & Sensitization						4,000
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Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission					9,000
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National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan					7,000
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Output	0001	Awareness on HIV/AIDS intensified by 10% by 2014	Yr.1	Yr.2	Yr.3		7,000
			1	1	1		

Activity	000001	Develop HIV/AIDS strategic plan for implementation	1.0	1.0	1.0		7,000
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Use of goods and services							7,000
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22108	Consulting Services						7,000
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2210803	Other Consultancy Expenses						7,000
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National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy					2,000
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Output	0001	Awareness on HIV/AIDS intensified by 10% by 2014	Yr.1	Yr.2	Yr.3		2,000
			1	1	1		

Activity	000002	Organise quarterly AIDS committee for CBOs annually on HIV/AIDS	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
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22107	Training - Seminars - Conferences						2,000
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2210711	Public Education & Sensitization						2,000
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Other expense 4,000

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					4,000
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National Strategy	6030403	4.3. Scale-up vector control strategies					4,000
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Output	0002	90% immunization coverage achieved by 2014	Yr.1	Yr.2	Yr.3		4,000
			1	1	1		

Activity	000001	Support for national immunization day programme	1.0	1.0	1.0		4,000
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Miscellaneous other expense							4,000
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28210	General Expenses						4,000
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2821009	Donations						4,000
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012**

Total Cost Centre

105,800

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 Fund Source</i>					80,000
Function Code	70731	General hospital services (IS)						
Organisation	2520403000	Sekyere South District - Agona Ashanti_Health_Hospital services_						
Location Code	0621100	Sekyere South - Agona Ashanti						

Other expense								40,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	0002	Quality of health care delivery improved	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Sponsor 5 nurse trainees annually	1	1	1			40,000
		Miscellaneous other expense						40,000
	28210	General Expenses						40,000
	2821012	Scholarship/Awards						40,000

Non Financial Assets								40,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						40,000
National Strategy	6030102	1.2. Expand access to primary health care						40,000
Output	0001	Health infrastructure improved by 20% by 2014	Yr.1	Yr.2	Yr.3			40,000
Activity	000003	Complete administration block for Agona hospital	1	1	1			40,000
		Fixed Assets						40,000
	31112	Non residential buildings						40,000
	3111201	Hospitals						40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 008	CF (MP)	<i>Total By Fund Source</i>					120,000
Function Code	70731	General hospital services (IS)						
Organisation	2520403000	Sekyere South District - Agona Ashanti_Health_Hospital services_						
Location Code	0621100	Sekyere South - Agona Ashanti						

Non Financial Assets								120,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						120,000
National Strategy	6030102	1.2. Expand access to primary health care						120,000
Output	0001	Health infrastructure improved by 20% by 2014	Yr.1	Yr.2	Yr.3			120,000
Activity	000001	Rehabilitate 4 no. health facilities at Kona, Domeabra, Jamasi and Boanim	1	1	1			70,000
		Fixed Assets						70,000
	31112	Non residential buildings						70,000
	3111201	Hospitals						70,000
Activity	000002	Construct male and female ward at Agona	1	1	1			50,000
		Fixed Assets						50,000
	31112	Non residential buildings						50,000
	3111201	Hospitals						50,000
Total Cost Centre								200,000

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 Fund Source</i>	347,905
Function Code	70421	Agriculture cs					
Organisation	2520600000	Sekyere South District - Agona Ashanti_Agriculture					
Location Code	0621100	Sekyere South - Agona Ashanti					

Compensation of employees [GFS]							316,205
Objective	000000	Compensation of Employees					316,205
National Strategy	0000000	Compensation of Employees					316,205
Output	0000		Yr.1	Yr.2	Yr.3		316,205
			0	0	0		
Activity	000000		0.0	0.0	0.0		316,205

Wages and Salaries							316,205
21110 Established Position							316,205
2111001 Established Post							316,205

Use of goods and services							31,700
Objective	030101	1. Improve agricultural productivity					31,700
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					31,700
Output	0006	Enhance the performance of Agricultural officers by Decemder, 2014	Yr.1	Yr.2	Yr.3		31,700
			1	1	1		
Activity	000001	Train 27 Agric officers in new Agriculture modernization and natural resource management	1.0	1.0	1.0		31,700

Use of goods and services							31,700
22107 Training - Seminars - Conferences							30,000
2210701 Training Materials							30,000
22108 Consulting Services							1,700
2210802 External Consultants Fees							1,700

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 002	IGF-Retained	<i>Total By Fund Source</i>			64,300	
Function Code	70421	Agriculture cs					
Organisation	252060000	Sekyere South District - Agona Ashanti_Agriculture					
Location Code	0621100	Sekyere South - Agona Ashanti					

							Use of goods and services	50,000
Objective	030101	1. Improve agricultural productivity						50,000
National Strategy	2030102	1.2 Enhance access to affordable credit						1,000
Output	0003	Credit facilities made to farmers before the farming season		Yr.1	Yr.2	Yr.3		1,000
Activity	000001	Form farmers associations to access credit facilities		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels						5,000
Output	0002	80% of farm produce are utilized		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Train 500 farmers in simple food storage		1	1	1		5,000
Use of goods and services								5,000
22104 Rentals								550
2210412 Other Rentals								550
22107 Training - Seminars - Conferences								3,750
2210701 Training Materials								1,000
2210708 Refreshments								2,750
22108 Consulting Services								700
2210802 External Consultants Fees								700
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing						8,000
Output	0001	All Agric Extension Agency station filled		Yr.1	Yr.2	Yr.3		8,000
Activity	000005	Trained at least 500 farmers on modern farm techniques		1	1	1		8,000
Use of goods and services								8,000
22104 Rentals								400
2210408 Rental of Furniture & Fittings								400
22107 Training - Seminars - Conferences								7,000
2210701 Training Materials								4,000
2210708 Refreshments								3,000
22108 Consulting Services								600
2210801 Local Consultants Fees								600
National Strategy	3010312	3.11 Provide selective subsidies for the procurement of improved technologies for poor peasant farmers and women						16,000
Output	0001	All Agric Extension Agency station filled		Yr.1	Yr.2	Yr.3		1,000
Activity	000004	Promote fertilizer subsidy		1	1	1		1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Output	0003	Credit facilities made to farmers before the farming season		Yr.1	Yr.2	Yr.3		15,000
				1	1	1		

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

2012

Activity	000002	Support 10 women's group with simple tools for food processing	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22101 Materials - Office Supplies						15,000
2210120 Purchase of Petty Tools/Implements						15,000
National Strategy	3050101	1.1 Encourage reforestation of degraded forest and off-reserve areas through the Plantations Development and afforestation programmes				5,000
Output	0004	Number of fire outbreaks reduced	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Involve communities in forest management	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210711 Public Education & Sensitization						5,000
National Strategy	3050108	1.8 Apply appropriate agricultural intensification techniques to reduce forest land clearance				15,000
Output	0004	Number of fire outbreaks reduced	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Form and resource fire volunteers	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22102 Utilities						15,000
2210207 Fire Fighting Accessories						15,000
Other expense						6,300
Objective	030101	1. Improve agricultural productivity				6,300
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				6,000
Output	0001	All Agric Extension Agency station filled	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000003	Sponsor 3 AEAs Trainees to work in the district	1.0	1.0	1.0	6,000
Miscellaneous other expense						6,000
28210 General Expenses						6,000
2821012 Scholarship/Awards						6,000
National Strategy	3050108	1.8 Apply appropriate agricultural intensification techniques to reduce forest land clearance				300
Output	0004	Number of fire outbreaks reduced	Yr.1	Yr.2	Yr.3	300
			1	1	1	
Activity	000003	Sanction bush fire offenders	1.0	1.0	1.0	300
Miscellaneous other expense						300
28210 General Expenses						300
2821006 Other Charges						300
Non Financial Assets						8,000
Objective	030101	1. Improve agricultural productivity				8,000
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				3,000
Output	0001	All Agric Extension Agency station filled	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Provide 2 No. motorbikes for AEA	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31121 Transport - equipment						3,000
3112105 Motor Bike, bicycles etc						3,000
National Strategy	3010211	2.11 Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels				5,000
Output	0002	80% of farm produce are utilized	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	

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

Activity	000001	Construct at least 50 cribs	1.0	1.0	1.0	5,000
Fixed Assets						5,000
	31122	Other machinery - equipment				5,000
	3112207	Other Assets				5,000
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	Total By Fund Source			55,000
Function Code	70421	Agriculture cs				
Organisation	252060000	Sekyere South District - Agona Ashanti_Agriculture				
Location Code	0621100	Sekyere South - Agona Ashanti				
Non Financial Assets						55,000
Objective	030101	1. Improve agricultural productivity				55,000
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				55,000
Output	0001	All Agric Extention Agency station filled	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000002	Provide 6 No. residential accommodation for AEAs by 2014	1.0	1.0	1.0	55,000
Fixed Assets						55,000
	31111	Dwellings				55,000
	3111103	Bungalows/Palace				55,000
Total Cost Centre						467,205

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	26 001	Central GoG	<i>Total By Fund Source</i>					531
Function Code	71040	Family and children						
Organisation	2520802000	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare						
Location Code	0621100	Sekyere South - Agona Ashanti						

Use of goods and services 531

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						531
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						531
Output	0001	Integrate the physically challenged people	Yr.1	Yr.2	Yr.3			531
Activity	000002	Organise training for physically challenged people in leather works annually	1.0	1.0	1.0			531

Use of goods and services								531
22107	Training - Seminars - Conferences							531
2210701	Training Materials							531

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 002	IGF-Retained	<i>Total By Fund Source</i>					12,469
Function Code	71040	Family and children						
Organisation	2520802000	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare						
Location Code	0621100	Sekyere South - Agona Ashanti						

Use of goods and services 12,469

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						12,469
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						12,469
Output	0001	Integrate the physically challenged people	Yr.1	Yr.2	Yr.3			12,469
Activity	000001	Organise public forum to explain gov't policies to the physically challenged	1.0	1.0	1.0			7,000

Use of goods and services								7,000
22101	Materials - Office Supplies							2,000
2210113	Feeding Cost							2,000
22104	Rentals							1,000
2210406	Rental of Vehicles							1,000
22107	Training - Seminars - Conferences							3,000
2210701	Training Materials							2,000
2210708	Refreshments							1,000
22108	Consulting Services							1,000
2210802	External Consultants Fees							1,000

Activity	000002	Organise training for physically challenged people in leather works annually	1.0	1.0	1.0			5,469
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Use of goods and services								5,469
22101	Materials - Office Supplies							3,000
2210113	Feeding Cost							3,000
22104	Rentals							1,669
2210406	Rental of Vehicles							800
2210412	Other Rentals							869
22108	Consulting Services							800
2210802	External Consultants Fees							800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			10,000		
Function Code	71040	Family and children						
Organisation	2520802000	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare						
Location Code	0621100	Sekyere South - Agona Ashanti						
							Other expense	10,000
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						10,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						10,000
Output	0001	Integrate the physically challenged people	Yr.1	Yr.2	Yr.3			10,000
			1	1	1			
Activity	000003	Support 30 physically challenged annually	1.0	1.0	1.0			10,000
		Miscellaneous other expense						10,000
	28210	General Expenses						10,000
	2821009	Donations						10,000
							Total Cost Centre	23,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 001	Central GoG	<i>Total By Fund Source</i>			480
Function Code	70620	Community Development				
Organisation	2520803000	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Community Development				
Location Code	0621100	Sekyere South - Agona Ashanti				
Use of goods and services						480
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				480
National Strategy	5110404	4.4 Promote hygienic use of water at household level				480
Output	0001	Strengthen mass education on malaria, sanitation and hygiene	Yr.1	Yr.2	Yr.3	480
Activity	000001	Organise mass education to some communities on malaria, hygiene, sanitation	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210711 Public Education & Sensitization						480
<i>Total Cost Centre</i>						480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			100,000		
Function Code	70610	Housing development						
Organisation	2521002000	Sekyere South District - Agona Ashanti_Works_Public Works_						
Location Code	0621100	Sekyere South - Agona Ashanti						

			Non Financial Assets			100,000
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				100,000
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				100,000
Output	0001	Expand electricity coverage to 80%	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	Extend electricity to Kokoteasua, Yamoakrom, Morso, Montonsua, Krakrom, Hiamankyene, Cannan and Kofikrom by 2014	1.0	1.0	1.0	50,000
Inventories						50,000
	31221	Materials - supplies				50,000
	3122103	Electrical Accessories				50,000
Activity	000002	Extend electricity to newly developed areas	1.0	1.0	1.0	50,000
Inventories						50,000
	31221	Materials - supplies				50,000
	3122103	Electrical Accessories				50,000
Total Cost Centre						100,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 002	IGF-Retained						Total By Fund Source
Function Code	70630	Water supply						2,000
Organisation	2521003000	Sekyere South District - Agona Ashanti_Works_Water						
Location Code	0621100	Sekyere South - Agona Ashanti						

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

Objective	051102	2. Accelerate the provision of affordable and safe water						2,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						2,000
Output	0001	Access to potable water improved and sanitation facilities increased by 10% by 2014	Yr.1	Yr.2	Yr.3			2,000
Activity	000003	Organise refresher courses for Watsan and water Boards	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							1,700
2210701	Training Materials							1,000
2210708	Refreshments							700
22108	Consulting Services							300
2210801	Local Consultants Fees							300

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Fund Source
Function Code	70630	Water supply						136,300
Organisation	2521003000	Sekyere South District - Agona Ashanti_Works_Water						
Location Code	0621100	Sekyere South - Agona Ashanti						

Non Financial Assets **136,300**

Objective	051102	2. Accelerate the provision of affordable and safe water						136,300
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms						136,300
Output	0001	Access to potable water improved and sanitation facilities increased by 10% by 2014	Yr.1	Yr.2	Yr.3			136,300
Activity	000001	Construct 80 boreholes by June 30, 2014	1	1	1			95,000

Fixed Assets								95,000
31122	Other machinery - equipment							95,000
3112205	Other Capital Expenditure							95,000
Activity	000002	Mechanize 4no. Boreholes at Domeabra, Afamanaso, Asamang and Bepoase	1	1	1			41,300

Fixed Assets								41,300
31122	Other machinery - equipment							41,300
3112207	Other Assets							41,300

Total Cost Centre **138,300**

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	26 001	Central GoG	<i>Total By Fund Source</i>					4,734
Function Code	70451	Road transport						
Organisation	2521004000	Sekyere South District - Agona Ashanti_Works_Feeder Roads						
Location Code	0621100	Sekyere South - Agona Ashanti						

Use of goods and services 4,734

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						4,734
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						4,734
Output	0001	Road surface and network condition improved	Yr.1	Yr.2	Yr.3			4,734
			1	1	1			
Activity	000003	Service Assemblies grader annually	1.0	1.0	1.0			4,734

Use of goods and services								4,734
22101	Materials - Office Supplies							4,734
2210109	Spare Parts							4,734

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 002	IGF-Retained	<i>Total By Fund Source</i>					51,000
Function Code	70451	Road transport						
Organisation	2521004000	Sekyere South District - Agona Ashanti_Works_Feeder Roads						
Location Code	0621100	Sekyere South - Agona Ashanti						

Use of goods and services 1,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						1,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						1,000
Output	0001	Road surface and network condition improved	Yr.1	Yr.2	Yr.3			1,000
			1	1	1			
Activity	000003	Service Assemblies grader annually	1.0	1.0	1.0			1,000

Use of goods and services								1,000
22105	Travel - Transport							1,000
2210502	Maintenance & Repairs - Official Vehicles							1,000

Non Financial Assets 50,000

Objective	050102	2. Create and sustain an efficient transport system that meets user needs						50,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						50,000
Output	0001	Road surface and network condition improved	Yr.1	Yr.2	Yr.3			50,000
			1	1	1			
Activity	000001	Reshape 50kms of feeder roads annually	1.0	1.0	1.0			50,000

Inventories								50,000
31222	Work - progress							50,000
3122221	Roads, Bridges & Signals							50,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>			2,500
Function Code	70451	Road transport				
Organisation	2521004000	Sekyere South District - Agona Ashanti_Works_Feeder Roads				
Location Code	0621100	Sekyere South - Agona Ashanti				
Non Financial Assets						2,500
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				2,500
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				2,500
Output	0001	Road surface and network condition improved	Yr.1	Yr.2	Yr.3	2,500
			1	1	1	
Activity	000002	Reconstruct damaged storm drains, bridges and culverts	1.0	1.0	1.0	2,500
Inventories						2,500
	31222	Work - progress				2,500
	312221	Roads, Bridges & Signals				2,500
Total Cost Centre						58,234

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 002	IGF-Retained		<i>Total By Fund Source</i>			57,000	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2521103000	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Cottage Industry_						
Location Code	0621100	Sekyere South - Agona Ashanti						
Use of goods and services								17,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						17,000
National Strategy	2030101	1.1 Provide training and business development services						17,000
Output	0001	Contribution of industrial sector to the district economy increased by 30% by 2014		Yr.1	Yr.2	Yr.3		17,000
Activity	000003	Organise 4 training programmes annually for SMES		1	1	1		17,000
Use of goods and services								17,000
22107 Training - Seminars - Conferences								17,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								17,000
Other expense								20,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						20,000
National Strategy	2030102	1.2 Enhance access to affordable credit						20,000
Output	0001	Contribution of industrial sector to the district economy increased by 30% by 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000002	Give financial support to 10 women artisans annually		1	1	1		20,000
Miscellaneous other expense								20,000
28210 General Expenses								20,000
2821010 Contributions								20,000
Non Financial Assets								20,000
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						20,000
National Strategy	2030107	1.7 Support smaller firms to build capacity						20,000
Output	0001	Contribution of industrial sector to the district economy increased by 30% by 2014		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Revive the defunct brick factory at Agona		1	1	1		20,000
Inventories								20,000
31222 Work - progress								20,000
3122201 Land and Buildings								20,000
Total Cost Centre								57,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)	<i>Total By Fund Source</i>					40,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2521300000	Sekyere South District - Agona Ashanti_Legal						
Location Code	0621100	Sekyere South - Agona Ashanti						

Non Financial Assets 40,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						40,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						40,000
Output	0001	Improve security service delivery to promote good governance	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Procure and install 500 street bulbs to enhance security delivery at night	1	1	1			40,000

Inventories								40,000
31221	Materials - supplies							40,000
3122103	Electrical Accessories							40,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 951	DDF	<i>Total By Fund Source</i>					65,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2521300000	Sekyere South District - Agona Ashanti_Legal						
Location Code	0621100	Sekyere South - Agona Ashanti						

Non Financial Assets 65,000

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection						65,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board						65,000
Output	0001	Improve security service delivery to promote good governance	Yr.1	Yr.2	Yr.3			65,000
Activity	000001	Construct 1 No. District police station by December 31, 2013	1	1	1			65,000

Inventories								65,000
31222	Work - progress							65,000
3122248	Other Assets							65,000

Total Cost Centre 105,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained	<i>Total By Fund Source</i>			17,700
Function Code	70360	Public order and safety n.e.c				
Organisation	252150000	Sekyere South District - Agona Ashanti_Disaster Prevention				
Location Code	0621100	Sekyere South - Agona Ashanti				
Use of goods and services						2,700
Objective	071003	3. Increase national capacity to ensure safety of life and property				2,700
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				2,000
Output	0001	Awareness on disaster prevention in the District enhanced by December 31, 2014	Yr.1	Yr.2	Yr.3	2,000
Activity	000002	Empower NADMO to educate citizens on disaster prevention	1	1	1	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210711 Public Education & Sensitization						2,000
National Strategy	3110106	1.6 Introduce education programmes to create public awareness				700
Output	0001	Awareness on disaster prevention in the District enhanced by December 31, 2014	Yr.1	Yr.2	Yr.3	700
Activity	000001	Organise tree planting exercise	1	1	1	700
Use of goods and services						700
22107 Training - Seminars - Conferences						700
2210711 Public Education & Sensitization						700
Other expense						10,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				10,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				10,000
Output	0002	Reported cases on natural disaster reduced	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Provide relief packages and support to disaster victims	1	1	1	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Non Financial Assets						5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property				5,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management				5,000
Output	0001	Awareness on disaster prevention in the District enhanced by December 31, 2014	Yr.1	Yr.2	Yr.3	5,000
Activity	000003	Rehabilitate District fire station and purchase 30 fire extinguishers by 2014	1	1	1	5,000
Fixed Assets						5,000
31122 Other machinery - equipment						5,000
3112207 Other Assets						5,000
Total Cost Centre						17,700
Total Vote						4,976,711