



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKYERE AFRAM PLAINS DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Ashanti Region

This 2013 Composite Budget is also available on the internet at:

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INTRODUCTION:

1. Sekyere Afram Plains District Assembly is one of the 30 Administrative Districts in Ashanti Region. It was carved out from erstwhile Sekyere Afram Plains and the established by LI 2060 it came into effect on June 28th 2012.
2. It has 15 Assembly members and one (1) area council and 10 unit committees. The statutory sub- committee namely, Finance and Administration, Justice and security, Development Planning, Social Services and Works, are the only functional sub-committees in the Assembly.

BACKGROUND

Area of Coverage and Population:

3. The projected population of the District is around 25,000.00. It has a total land size of approximately 2275 representing about 65% of the erstwhile Sekyere Afram Plains District which had a land area of 3,500.56 square kilometers.

ECONOMY:

4. Agriculture constitutes the main economic activity in the District with about 90% of the population engaging in maize and rice cultivation. The District is challenged by inaccessible road network compounded by lack of basic social amenities like utilities, communication networks, schools and markets. It is the only district with no electricity in any of its communities.

ROADS

5. The communities are linked by types of roads footpaths and tractor trails. There are no tarred roads in the District. River Afram which runs through the District has led to the creation of four gateways into the district.
6. People coming to the District capital, Drobonso therefore has to come through Atebubu. Nkwakwa, Agogo and Fumsua

HEALTH:

7. There are four health centers in the District, and Government controls three (3) with the one (1) belonging to the ROMAN CAHTOLIC CHURCH

VISION:

8. Provide basic infrastructure facilitate the socio-economic wellbeing of its constituents.

MISSION:

9. The Sekyere Afram Plains District Assembly exists to improve upon the quality of life of its people by efficient and effective mobilization of both human and material resources for the provision of basic services through a co-ordinated system of decentralized administration and good Governance.

GOAL:

10. To promote vibrant local economy and to ensure, adequate accesses to social services and address the issue of poverty.

KEY STRATEGIES:

- Improve Agricultural productivity.
- Strengthen and develop local level capacity to participate in the management and governance of basic services.
- Increase quality access to and participating in education at all levels
- Update demographic database on population and development.
- Ensure effective implementation of the local government service management
- Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development
- Ensure effective mobilization and efficient utilization of revenue

COMPOSITE BUDGET

FINANCIAL PERFORMANCE

Revenue performance

Table 1: Status of 2012 Budget Implementation financial Performance - (All Departments Combined)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (All Departments combined)						
Performance as at 31 st December 2012						
	2011 Budget	Actual 2012 budget As at June 30 TH 2011	2012 Budget	Actual as at 31st December 2012	Variance	%
	GHC	GHC	GHC	GHC	GHC	
Total IGF			25,800.00	18,019.70	7780.30	30.2
GOG Transfer						
Compensation			68,500.00	-	-	
Goods and services			-			
Assets						
DACF			1,032,468.0	629,768.00	402,688.00	39
DDF						
UDG						
Other Donor Transfers			900,000.00	-	900,000.00	

11. The District was inaugurated on 28th June, 2012 and was not effective on the ground as June, 30th 2012 to generate any revenue. Its revenue performance as at June 30, 2012 was nil.
12. The Table shows the Revenue and Expenditure Projection of the District Assembly over the medium term.

2013 – 2015 MTEF Composite Budget Projection Revenue

Table 2: 2013 – 2015 Budget Projection Revenue

	2013	2014	2015
	GH¢	GH¢	GH¢
INTENALLY GENERATED REVENUE	64,031.00	80,921.60	85,122.80
GOG TRANSFERS			
COMPENSATION	177,289.00	234,000.00	250,262.00
GOODS AND SERVICES	1,997,324.95	2350,000.00	3,365,004.00
ASSETS	1,932,202.00	2,225,000.00	1,353,400,00
DACF	-	-	
DDF	-	-	
UDG	-	-	-
OTHER DONOR FUNDS	-	-	
TOTAL	4,259,238.00	4,889,921.60	5,053,788.80

13. NB. The indicative financial performance plan stress on the total programme, cost of the MTEF in 2013 and the outer years 2013-2012 are only indications. In 2013 the District Assembly is expected to generate Four million Two Hundred and Fifty -Nine Thousand Tow hundred and Thirty eight Ghana cedis (GH¢ 4,259,238.00) The major source of funds are internally generated funds (Fees, fine, rates, lands, investment) and DAC, MP, common funds, District Development facility (DDF), seed money etc.)

Table 3: Expenditure Projections

	2013	2014	2015
	GH¢	GH¢	GH¢
COMPENSATION	177,289.00	234,000.00	355,240.00
GOODS AND SERVICES	1,997,324.95	2,136,161.00	1,204,898.00
ASSETS	1,930,922.00	2,250,000.00	1,400,250.00
TOTAL	4,259,238.00	4,620,161.00	2,960,388.00

14. On Expenditure, an amount of Four Million, Two Hundred and Fifty Nine Six Thousand, Two Hundred and Thirty Eight Ghana cedis (GH¢4,259,238.00) have been budgeted to be spent in 2013 composite budget, 2014-2015 outer years are only indicative using expenditure variables which constitute compensation for employees, Goods and services, Assets and ceilings for other Decentralized Departments, the Government – MOFA, Social Welfare and community Development, PWD, Health and Education.

Priority Projects and Programmes for 2013 and Corresponding Cost

15. The table below shows priority Programmes and Projects for implementation in 2013

Table 4: Priority Projects and Programmes for 2013

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	OTHER DONORS	TOTAL BUDGET	2014 INDICATIVE BUDGET ALL SOURCES	2015 INDICATIVE BUDGET ALL SOURCES
	GH¢00	GH¢00	GH¢00	GH¢00	GH¢00	GH¢00	GH¢00	GH¢00	GH¢00
SOCIAL									
Education:									
Constructi				50,000			50,000		

on of 1 No. 2 unit Pre- school									
Dual desk for schools				30,000			30,000		
HEALTH Constructi on of 1 No. 2 bedroom Semi detached Nurses Quarters				50,000			50,000		
ECONOMI C									
Market: Constructi on of 1 No. type of two market s, Drobonso				70,000			70,000		
				60,000			60,000		
Constructi on of 1 No. type market at Dawia									
Roads Upgrade of feeder				50,000			50,000		
Trade, Industry and Tourism									
Budget and Rating									
Legal									

Transport									
Disaster Prevention	5,000.00			5,000.00					
Urban Roads									
Birth and Death									
TOTALS	1,273,599.50	372,883.50	166,117.00	1,812,600.00					

16. NB: The above table indicates categorically that the District Assembly has Prioritized Programmes and Projects to be executed in 2013

JUSTIFICATION FOR THE 2013 BUDGET

Summary of 2013 MMDA Budgets

Table 5: MMDA Budget for 2013

Department	Goods and Services	Assets	Compensation	Total	Funding					
	GHC	GHC	GHC	GHC	GOG (Compensation goods and services and assets)	DDF	UDG	OTHER DONORS	IGF	DACF
Central Administration	1,013,358.00	1,072,895.00	95,721.00	2,181,974	95,721.00	112,160		706,895	64,010	1,203,188
Education youth and Sports (Schedule 2)	383,144.00	80,000,000		463,144.00		30,000		355,144		78,000
Health (Schedule 2)	536,051	580,000.00	-	1,116,051		72,000		642,051		402,000
Waste Management										-
Agriculture,	23,309	130,000.00	70,396.00	223,705	70,396	130,000				23,309
Physical Planning	2,985.09	161.77.00	-	3146.86	2985.09			161.77		

Social Welfare	27022.78	-	5172	32194.78	11,482.40	-	-	-	-	20712.38
Community Dev.	8311.70	-	6000.00	14311.70	14311.70	-	-	-	-	-
Natural resource conservation	169,711.93	-		169,711.93	-	-	-	161,711.93	-	-
Works	5,000.00	50,000.00		55,000.00	5,000					50,000
TOTAL	2,168,893.50	1,932,202.12	177,289.00	4,259,238.80	199,896.19	344,160		1,892,509.05	64,010	177,535.7

17. NB In 2013 the Sekyere Afram Plains District Assembly budgeted a total revenue of Four Million, Two Hundred and Fifty Nine Thousand Two Hundred Thirty eight Ghana Cedis Eighty pesewa ((GH¢4,259,238.80) This amount is expected to be spent on the various departments of the District. As indicated the above table. The items which expenses would be made are: compensation for employees, Goods and Services, Assets etc. In addition, various sources of funds have also been shown. The Assembly is expected to receive so much from the DACF. Seed money and other donor support. The major Departments which would be benefitting are: Health, Agricultural, Education, Social Welfare and Community Development NADMO etc.

CHALLENGES

- Untimely release of funds to support development projects and programme
- Shortfalls in the receipt of funds as against budgetary allocations
- Inadequate data for budget and planning preparations
- Inadequate understanding of the composite budgeting process by key staff of the Assembly.
- Limited time for the preparation of the composite budgeting

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	106,661		
0301 1. Improve agricultural productivity	0	45,608		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	214,300		
0305 2. Encourage appropriate land use and management	0	3,147		
0307 2. Adopt integrated water resources management	0	99,000		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	8,312		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	373,852		
0511 3. Accelerate the provision and improve environmental sanitation	0	662,000		
0601 1. Increase equitable access to and participation in education at all levels	0	453,144		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	69,000		
0610 3. Update demographic database on population and development	0	0		
0702 1. Ensure effective implementation of the Local Government Service Act	0	2,180,825		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,259,239	1,000		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	5,000		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	32,390		
0710 3. Increase national capacity to ensure safety of life and property	0	5,000		
Grand Total ¢	4,259,239	4,259,239	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Sekyere Afram Plains-Drobonso</u>					
	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	5,600.00	5,102.30	0.00	-5,102.30	0.0	5,600.00
113 Taxes on property	0.00	5,600.00	5,102.30	0.00	-5,102.30	0.0	5,600.00
Grants	0.00	4,215,202.00	4,084,581.31	0.00	-4,084,581.31	0.0	4,215,202.00
133 From other general government units	0.00	4,215,202.00	4,084,581.31	0.00	-4,084,581.31	0.0	4,215,202.00
Other revenue	0.00	38,436.60	38,436.60	0.00	-38,436.60	0.0	38,436.60
141 Property income [GFS]	0.00	2,590.00	2,590.00	0.00	-2,590.00	0.0	2,590.00
142 Sales of goods and services	0.00	34,587.00	34,587.00	0.00	-34,587.00	0.0	34,587.00
143 Fines, penalties, and forfeits	0.00	249.60	249.60	0.00	-249.60	0.0	249.60
145 Miscellaneous and unidentified revenue	0.00	1,010.00	1,010.00	0.00	-1,010.00	0.0	1,010.00
Grand Total	0.00	4,259,238.60	4,128,120.21	0.00	-4,128,120.21	0.0	4,259,238.60

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2013** - **2015**
 2012 2013 2014 2015

Revenue Item	<i>Actual</i> 2012	2013	2014	2015	<i>Total</i>
Central Administration, Administration (Assembly Office), Sekyere Afram Plains-Drobonso					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	5,600.00	15,800.00	21,000.00	42,400.00
11 Taxes on property	0.00	5,600.00	15,800.00	21,000.00	42,400.00
Grants	0.00	4,215,202.00	4,215,202.00	4,215,202.00	12,645,606.00
13 From other general government units	0.00	4,215,202.00	4,215,202.00	4,215,202.00	12,645,606.00
Other revenue	0.00	38,436.60	45,121.60	52,512.80	136,071.00
14 Property income [GFS]	0.00	2,590.00	2,730.00	2,910.00	8,230.00
14 Sales of goods and services	0.00	34,587.00	41,102.00	48,318.00	124,007.00
14 Fines, penalties, and forfeits	0.00	249.60	279.60	274.80	804.00
14 Miscellaneous and unidentified revenue	0.00	1,010.00	1,010.00	1,010.00	3,030.00
Grand Total	0.00	4,259,238.60	4,276,123.60	4,288,714.80	12,824,077.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
279 01 01 000 26				
Central Administration, Administration (Assembly Office),	4,259,238.60	4,128,120.21	0.00	-4,259,238.60
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Locally improve revenue collection by 10% annually by December 2014				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on property	5,600.00	5,102.30	0.00	-5,600.00
1131001 Basic Rates	500.00	2.30	0.00	-500.00
1131002 Property Rates	5,100.00	5,100.00	0.00	-5,100.00
From other general government units	4,215,202.00	4,084,581.31	0.00	-4,215,202.00
1331001 Central Government - GOG Paid Salaries	177,057.31	177,057.31	0.00	-177,057.31
1331002 DACF - Assembly	26,721.00	26,721.00	0.00	-26,721.00
1331003 DACF - MP	60,000.00	60,000.00	0.00	-60,000.00
1331004 Ceded Revenue	637.00	637.00	0.00	-637.00
1331006 Sanitation Fund	106,000.00	106,000.00	0.00	-106,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,299,184.12	1,260,000.00	0.00	-1,299,184.12
1331009 G&S - decentralized departments	37,559.57	24,730.00	0.00	-37,559.57
1331010 DDF related recurrent transfers	47,467.00	42,720.00	0.00	-47,467.00
1331011 Support Transfers-stool land revenues	20,000.00	20,000.00	0.00	-20,000.00
1332001 DACF Direct transfers-capital development projects	2,065,276.00	2,065,276.00	0.00	-2,065,276.00
1332004 the DDF transfers-capital development projects	375,300.00	301,440.00	0.00	-375,300.00
Property income [GFS]	2,590.00	2,590.00	0.00	-2,590.00
1412005 Registration of Plot	150.00	150.00	0.00	-150.00
1412006 Transfer of Plot	40.00	40.00	0.00	-40.00
1412007 Building Plans / Permit	300.00	300.00	0.00	-300.00
1412012 Other Royalties	100.00	100.00	0.00	-100.00
1415010 Interest on Loans	2,000.00	2,000.00	0.00	-2,000.00
1415011 Other Investment Income			0.00	
1415012 Rent on Assembly Building	0.00	0.00	0.00	0.00
Sales of goods and services	34,587.00	34,587.00	0.00	-34,587.00
1422002 Herbalist License	100.00	100.00	0.00	-100.00
1422005 Chop Bar Restaurants	75.00	75.00	0.00	-75.00
1422006 Corn / Rice / Flour Miller	150.00	150.00	0.00	-150.00
1422009 Bakers License	60.00	60.00	0.00	-60.00
1422011 Artisan / Self Employed	1,050.00	1,050.00	0.00	-1,050.00
1422013 Sand and Stone Conts. License	75.00	75.00	0.00	-75.00
1422014 Charcoal / Firewood Dealers	5,000.00	5,000.00	0.00	-5,000.00
1422017 Hotel / Night Club	0.00	0.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	1,000.00	1,000.00	0.00	-1,000.00
1422022 Canopy / Chairs / Bench	120.00	120.00	0.00	-120.00
1422023 Communication Centre	36.00	36.00	0.00	-36.00
1422024 Private Education Int.	0.00	0.00	0.00	0.00
1422025 Private Professionals	12.00	12.00	0.00	-12.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422026 Maternity Home /Clinics	85.00	85.00	0.00	-85.00
1422030 Entertainment Centre	15.00	15.00	0.00	-15.00
1422032 Akpeteshie / Spirit Sellers	1,200.00	1,200.00	0.00	-1,200.00
1422033 Stores	150.00	150.00	0.00	-150.00
1422034 Hand Carts	40.00	40.00	0.00	-40.00
1422036 Petroleum Products	200.00	200.00	0.00	-200.00
1422044 Financial Institutions	1,000.00	1,000.00	0.00	-1,000.00
1422055 Printing Press / Photocopy	5.00	5.00	0.00	-5.00
1422075 Chain Saw Operator	40.00	40.00	0.00	-40.00
1423001 Markets	300.00	300.00	0.00	-300.00
1423002 Livestock / Kraals	750.00	750.00	0.00	-750.00
1423004 Poultry Fees	30.00	30.00	0.00	-30.00
1423005 Registration of Contractors	2,000.00	2,000.00	0.00	-2,000.00
1423006 Burial Fees	1,000.00	1,000.00	0.00	-1,000.00
1423009 Advertisement / Bill Boards	10.00	10.00	0.00	-10.00
1423010 Export of Commodities	20,000.00	20,000.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	84.00	84.00	0.00	-84.00
Fines, penalties, and forfeits	249.60	249.60	0.00	-249.60
1430002 Customs Penalties, Forfeitures and Seizures	240.00	240.00	0.00	-240.00
1430006 Slaughter Fines	9.60	9.60	0.00	-9.60
Miscellaneous and unidentified revenue	1,010.00	1,010.00	0.00	-1,010.00
1450010 Miscellaneous Revenue	1,010.00	1,010.00	0.00	-1,010.00
Grand Total	4,259,238.60	4,128,120.21	0.00	-4,259,238.60

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration. Administration (Assembly Office).	Total	4,259,238.60			
Other Donor Receipts	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	0.10	500.00	5,000	6,000	7,000
1131002 Property Rate - Residential	10.00	5,000.00	500	1,500	2,000
1131002 Property Rate - Commercial/Residential	20.00	100.00	5	10	15
1131002 Property Rate - Telecom Mast	0.00	0.00	0	1	2
1131002 Property Rate - Commercial			2	2	3
From other general government units					
1331011 Stool Lands Royalties	20,000.00	20,000.00	1	1	1
1331001 GOG - Paid Salaries	106,661.31	106,661.31	1	1	1
1332001 District Assembly Common Fund	2,065,276.00	2,065,276.00	1	1	1
1331003 MP's Common Fund/HIPC	60,000.00	60,000.00	1	1	1
1331008 Multi-Sectorial HIV/AIDs	5,000.00	5,000.00	1	1	1
1331008 Ghana School Feeding Programme	355,000.00	355,000.00	1	1	1
1332004 District Development Facility	375,300.00	375,300.00	1	1	1
1331008 Ghana Social Opportunities Project	37,166.00	37,166.00	1	1	1
1331004 Human Resource Department	0.00	0.00	1	1	1
1331004 Works Department	0.00	0.00	1	1	1
1331008 Support from GoG	882,711.00	882,711.00	1	1	1
1331004 Ceiling for social welfare	637.00	637.00	1	1	1
1331002 PWD DACF	26,721.00	26,721.00	1	1	1
1331006 Fumigation & sanitation	106,000.00	106,000.00	1	1	1
1331010 Capacity building grant	47,467.00	47,467.00	1	1	1
1331009 Ceiling for MOFA (GOG)	21,452.38	21,452.38	1	1	1
1331001 GOG Paid Salaries MOFA	70,396.00	70,396.00	1	1	1
1331009 Ceiling for Comm. Development (GOG)	6,811.70	6,811.70	1	1	1
1331001 GOG Paid Salary Social w. & Com. Development	0.00	0.00	1	1	1
1331009 Ceiling for Social Welfare (GOG)	6,310.40	6,310.40	1	1	1
1331008 Ceiling for Town & C (Donor)	161.77	161.77	1	1	1
1331008 Ceiling for MOFA (Donor)	19,145.35	19,145.35	1	1	1
1331009 Ceiling for Town & C (GOG)	2,985.09	2,985.09	1	1	1
Property income [GFS]					
1412005 Plot Registration	30.00	150.00	5	5	5
1412007 Building Permit/Jacket	100.00	300.00	3	4	5
1412006 Transfer of Plot/Building/Store	20.00	40.00	2	3	5
1412012 Temporary Structures - Containers/Kiosk	20.00	100.00	5	6	8
1415012 Rent	0.00	0.00	1	1	1
1415010 Privatized Public Toilets	1,000.00	2,000.00	2	2	2
1415010 Assembly Water Tanker			0	0	0
1415010 Assembly FarmTrac Tractor			1	1	1
1415011 Assembly's Tipper Truck			12	12	12
Sales of goods and services					
1423001 Market Tolls	0.20	300.00	1,500	2,000	2,500
1422020 Transport Operations	5.00	1,000.00	200	300	400
1423002 Livestock Owners	5.00	750.00	150	200	240

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423004 Poultry Farmers	30.00	30.00	1	1	1
1423011 Marriage & Divorce	7.00	84.00	12	15	15
1423006 Burial & Funeral	20.00	1,000.00	50	120	125
1422011 Artisans/Self Employed	21.00	1,050.00	50	55	60
1423010 Exportable Commodities	0.50	20,000.00	40,000	45,000	50,000
1423005 Consultants/Contractors/Suppliers	400.00	2,000.00	5	5	10
1422013 Sand/Stone Operators & Block Manufacturers	5.00	75.00	15	15	20
1422026 Private Health Facilities	85.00	85.00	1	1	2
1422024 Private Educational Institutions	0.00	0.00	1	1	1
1422044 Financial Institutions	500.00	1,000.00	2	2	3
1422005 Chop Bars/Food Vendors	15.00	75.00	5	6	10
1422032 Liquor/Spirits/Akpeteshie	60.00	1,200.00	20	20	25
1422030 Entertainment	3.00	15.00	5	8	10
1422006 Mill Operators	30.00	150.00	5	5	6
1422036 Petroleum Sellers	100.00	200.00	2	2	2
1422075 Timber Market	20.00	40.00	2	4	5
1422009 Bakers/Agro Processors	30.00	60.00	2	2	5
1422033 Private Stores	30.00	150.00	5	6	8
1422025 Private Practitioners	12.00	12.00	1	1	1
1423009 Advertising Billboards	5.00	10.00	2	4	4
1422014 Charcoal Burners/Retailers	10.00	5,000.00	500	650	700
1422002 Herbalists	5.00	100.00	20	25	30
1422017 Hotels & Guest Houses	120.00	0.00	0	0	0
1422055 Secretarial/Publishing Centres	5.00	5.00	1	1	1
1422034 Unit Transfer Operators	10.00	40.00	4	5	6
1422022 Canopy/Chair/Mattress Hirers	24.00	120.00	5	5	5
1422023 Announcement Makers	18.00	36.00	2	2	2
Fines, penalties, and forfeits					
1430006 Slaughter Fees	4.80	9.60	2	2	1
1430002 Stray Animals	3.00	240.00	80	90	90
Miscellaneous and unidentified revenue					
1450010 NGO/CBO/Clubs	10.00	10.00	1	1	1
1450010 Unspecified Receipts	1,000.00	1,000.00	1	1	1
Grand Total		4,259,238.60			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekyere Afram Plains District-Drobonso		2,145,072	558,667	74,437	459,767	1,021,296	4,259,239
01 Central Administration		1,493,572	139,721	74,437	160,467	893,141	2,761,338
01 Administration (Assembly Office)		1,493,572	139,721	74,437	160,467	893,141	2,761,338
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		28,000	355,144	0	70,000	0	453,144
01 Office of Departmental Head		28,000	355,144	0	0	0	383,144
02 Education		0	0	0	70,000	0	70,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		560,000	0	0	65,000	106,000	731,000
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		556,000	0	0	0	106,000	662,000
03 Hospital services		4,000	0	0	65,000	0	69,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		2,000	21,452	0	164,300	22,155	209,908
00		2,000	21,452	0	164,300	22,155	209,908
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		1,500	39,202	0	0	0	40,702
01 Office of Departmental Head		0	32,390	0	0	0	32,390
02 Social Welfare		0	0	0	0	0	0
03 Community Development		1,500	6,812	0	0	0	8,312
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		55,000	0	0	0	0	55,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		5,000	0	0	0	0	5,000
03 Water		0	0	0	0	0	0
04 Feeder Roads		50,000	0	0	0	0	50,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		5,000	0	0	0	0	5,000
00		5,000	0	0	0	0	5,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
Financing:Central GoG Sources		0	120,321	99,825	99,857	3,178	323,181
0	Compensation of Employees	0	95,721	96,679	96,679	0	289,078
000	Compensation of Employees	0	95,721	96,679	96,679	0	289,078
0000	Compensation of Employees	0	95,721	96,679	96,679	0	289,078
	Compensation of employees [GFS]	0	95,721	96,679	96,679	0	289,078
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	24,599	3,147	3,178	3,178	34,103
301	1. Accelerated Modernization of Agriculture	0	21,452	0	0	0	21,452
0301	1. Improve agricultural productivity	0	21,452	0	0	0	21,452
	Use of goods and services	0	21,452	0	0	0	21,452
305	4. Restoration of degraded Forest and Land Management	0	3,147	3,147	3,178	3,178	12,650
0305	2. Encourage appropriate land use and management	0	3,147	3,147	3,178	3,178	12,650
	Use of goods and services	0	3,147	3,147	3,178	3,178	12,650
Financing:IGF-Retained Sources		5,473	74,437	73,546	74,171	55,042	277,195
0	Compensation of Employees	400	10,940	11,049	11,049	0	33,039
000	Compensation of Employees	400	10,940	11,049	11,049	0	33,039
0000	Compensation of Employees	400	10,940	11,049	11,049	0	33,039
	Compensation of employees [GFS]	400	10,940	11,049	11,049	0	33,039
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,000	1,000	1,010	1,010	4,020
307	6. Wetlands and Water Resources Management	0	1,000	1,000	1,010	1,010	4,020
0307	2. Adopt integrated water resources management	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	1,000	1,000	1,010	1,010	4,020
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	0	0	0	0
610	10. Managing Migration for National Development	0	0	0	0	0	0
0610	3. Update demographic database on population and development	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	5,073	62,497	61,497	62,112	54,032	240,136
702	2. Local Governance and Decentralization	5,073	62,497	61,497	62,112	54,032	240,136
0702	1. Ensure effective implementation of the Local Government Service Act	5,073	61,497	61,497	62,112	54,032	239,136
	Use of goods and services	4,138	47,422	47,422	47,896	47,896	190,635
	Other expense	935	14,075	14,075	14,216	6,136	48,502
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1,000	0	0	0	1,000
	Use of goods and services	0	1,000	0	0	0	1,000
Financing:CF (Assembly) Sources		250,163	2,145,072	1,616,045	1,747,346	727,060	6,235,523
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	7,700	115,500	149,000	174,730	2,020	441,250
301	1. Accelerated Modernization of Agriculture	7,700	52,000	52,000	52,520	2,020	158,540
0301	1. Improve agricultural productivity	0	2,000	2,000	2,020	2,020	8,040
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	7,700	50,000	50,000	50,500	0	150,500
	Non Financial Assets	7,700	50,000	50,000	50,500	0	150,500
307	6. Wetlands and Water Resources Management	0	62,000	97,000	122,210	0	281,210
0307	2. Adopt integrated water resources management	0	62,000	97,000	122,210	0	281,210
	Non Financial Assets	0	62,000	97,000	122,210	0	281,210
309	8. Community Participation in natural resource management	0	1,500	0	0	0	1,500
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	1,500	0	0	0	1,500
	Use of goods and services	0	1,500	0	0	0	1,500

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total	
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	901,711	649,184	655,676	0	2,206,571
506	6. Human Settlements Development	0	345,711	93,184	94,116	0	533,011
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	345,711	93,184	94,116	0	533,011
	Use of goods and services	0	20,000	20,000	20,200	0	60,200
	Non Financial Assets	0	325,711	73,184	73,916	0	472,811
511	11. Water and Environmental Sanitation and hygiene	0	556,000	556,000	561,560	0	1,673,560
0511	3. Accelerate the provision and improve environmental sanitation	0	556,000	556,000	561,560	0	1,673,560
	Use of goods and services	0	556,000	556,000	561,560	0	1,673,560
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	500	32,000	32,000	32,320	32,320	128,640
601	1. Education	500	28,000	28,000	28,280	28,280	112,560
0601	1. Increase equitable access to and participation in education at all levels	500	28,000	28,000	28,280	28,280	112,560
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
	Other expense	500	21,000	21,000	21,210	21,210	84,420
603	3. Health	0	4,000	4,000	4,040	4,040	16,080
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	241,963	1,095,861	785,861	884,620	692,720	3,459,062
702	2. Local Governance and Decentralization	241,963	1,085,861	775,861	874,520	682,620	3,418,862
0702	1. Ensure effective implementation of the Local Government Service Act	241,963	1,085,861	775,861	874,520	682,620	3,418,862
	Use of goods and services	234,688	678,861	678,861	685,650	675,550	2,718,922
	Other expense	7,275	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	400,000	90,000	181,800	0	671,800
704	4. Public Policy Management	0	5,000	5,000	5,050	5,050	20,100
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
710	10. Public Safety and Security	0	5,000	5,000	5,050	5,050	20,100
0710	3. Increase national capacity to ensure safety of life and property	0	5,000	5,000	5,050	5,050	20,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Financing:PAID SALARIES Sources		0	0	0	0	0	0
0	Compensation of Employees	0	0	0	0	0	0
000	Compensation of Employees	0	0	0	0	0	0
0000	Compensation of Employees	0	0	0	0	0	0
	Compensation of employees [GFS]	0	0	0	0	0	0
Financing:CF (MP) Sources		0	44,000	0	0	0	44,000
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	44,000	0	0	0	44,000
702	2. Local Governance and Decentralization	0	44,000	0	0	0	44,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	44,000	0	0	0	44,000
	Use of goods and services	0	40,000	0	0	0	40,000
	Other expense	0	4,000	0	0	0	4,000
Financing:Ceded Revenue Sources		0	6,812	6,812	6,880	0	20,503
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,812	6,812	6,880	0	20,503
309	8. Community Participation in natural resource management	0	6,812	6,812	6,880	0	20,503
0309	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	6,812	6,812	6,880	0	20,503
	Use of goods and services	0	6,812	6,812	6,880	0	20,503

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

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2012	2013	2014	2015	2016	Total
Financing:DACF Central Sources	0	32,390	32,390	8,596	8,596	81,972
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	32,390	32,390	8,596	8,596	81,972
704 4. Public Policy Management	0	32,390	32,390	8,596	8,596	81,972
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	32,390	32,390	8,596	8,596	81,972
Use of goods and services	0	32,390	32,390	8,596	8,596	81,972
Financing:SIP Sources	0	355,144	0	0	0	355,144
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	355,144	0	0	0	355,144
601 1. Education	0	355,144	0	0	0	355,144
0601 1. Increase equitable access to and participation in education at all levels	0	355,144	0	0	0	355,144
Use of goods and services	0	355,144	0	0	0	355,144
Financing:IDA Sources	0	0	0	0	0	0
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	0	0	0	0	0
702 2. Local Governance and Decentralization	0	0	0	0	0	0
0702 1. Ensure effective implementation of the Local Government Service Act	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
Financing:Pooled Sources	0	19,145	19,145	19,337	0	57,628
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	19,145	19,145	19,337	0	57,628
301 1. Accelerated Modernization of Agriculture	0	19,145	19,145	19,337	0	57,628
0301 1. Improve agricultural productivity	0	19,145	19,145	19,337	0	57,628
Use of goods and services	0	19,145	19,145	19,337	0	57,628
Financing:DDF Sources	0	459,767	519,388	453,881	274,720	1,707,756
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	200,300	182,300	184,123	0	566,723
301 1. Accelerated Modernization of Agriculture	0	164,300	164,300	165,943	0	494,543
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	164,300	164,300	165,943	0	494,543
Non Financial Assets	0	164,300	164,300	165,943	0	494,543
307 6. Wetlands and Water Resources Management	0	36,000	18,000	18,180	0	72,180
0307 2. Adopt integrated water resources management	0	36,000	18,000	18,180	0	72,180
Non Financial Assets	0	36,000	18,000	18,180	0	72,180

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	135,000	275,000	207,050	212,100	829,150
601	1. Education	0	70,000	210,000	141,400	212,100	633,500
0601	1. Increase equitable access to and participation in education at all levels	0	70,000	210,000	141,400	212,100	633,500
	Non Financial Assets	0	70,000	210,000	141,400	212,100	633,500
603	3. Health	0	65,000	65,000	65,650	0	195,650
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	65,000	65,000	65,650	0	195,650
	Non Financial Assets	0	65,000	65,000	65,650	0	195,650
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	124,467	62,088	62,708	62,620	311,883
702	2. Local Governance and Decentralization	0	124,467	62,088	62,708	62,620	311,883
0702	1. Ensure effective implementation of the Local Government Service Act	0	124,467	62,088	62,708	62,620	311,883
	Use of goods and services	0	89,467	62,000	62,620	62,620	276,707
	Other expense	0	35,000	88	88	0	35,176
Financing: Domestic Sources		1,000	1,002,151	1,002,151	1,012,173	145,450	3,161,925
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	3,010	3,010	3,040	3,040	12,100
301	1. Accelerated Modernization of Agriculture	0	3,010	3,010	3,040	3,040	12,100
0301	1. Improve agricultural productivity	0	3,010	3,010	3,040	3,040	12,100
	Use of goods and services	0	3,010	3,010	3,040	3,040	12,100
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	1,000	134,141	134,141	135,482	107,060	510,824
506	6. Human Settlements Development	1,000	28,141	28,141	28,422	0	84,704
0506	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	1,000	28,141	28,141	28,422	0	84,704
	Non Financial Assets	1,000	28,141	28,141	28,422	0	84,704
511	11. Water and Environmental Sanitation and hygiene	0	106,000	106,000	107,060	107,060	426,120
0511	3. Accelerate the provision and improve environmental sanitation	0	106,000	106,000	107,060	107,060	426,120
	Use of goods and services	0	106,000	106,000	107,060	107,060	426,120

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	865,000	865,000	873,650	35,350	2,639,000
702	2. Local Governance and Decentralization	0	865,000	865,000	873,650	35,350	2,639,000
0702	1. Ensure effective implementation of the Local Government Service Act	0	865,000	865,000	873,650	35,350	2,639,000
	Use of goods and services	0	35,000	35,000	35,350	35,350	140,700
	Non Financial Assets	0	830,000	830,000	838,300	0	2,498,300
Grand Total		256,636	4,259,239	3,369,303	3,422,239	1,214,045	12,264,826

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Sekyere Afram Plains District-Drobonso						
}0000 Compensation of Employees						
21 Compensation of employees [GFS]		400.0	106,661.3	107,727.9	107,727.9	322,117.2
Sub total		400.0	106,661.3	107,727.9	107,727.9	322,117.2
}0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	45,607.7	24,155.4	24,396.9	94,160.0
Sub total		0.0	45,607.7	24,155.4	24,396.9	94,160.0
}0102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		7,700.0	214,300.0	214,300.0	216,443.0	645,043.0
Sub total		7,700.0	214,300.0	214,300.0	216,443.0	645,043.0
}0502 2. Encourage appropriate land use and management						
22 Use of goods and services		0.0	3,146.9	3,146.9	3,178.3	9,472.0
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
}0702 2. Adopt integrated water resources management						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	98,000.0	115,000.0	140,390.0	353,390.0
Sub total		0.0	99,000.0	116,000.0	141,400.0	356,400.0
}0903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	8,311.7	6,811.7	6,879.8	22,003.2
Sub total		0.0	8,311.7	6,811.7	6,879.8	22,003.2
}0608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
31 Non Financial Assets		1,000.0	353,852.0	101,325.0	102,338.3	557,515.3
Sub total		1,000.0	373,852.0	121,325.0	122,538.3	617,715.3
}1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	662,000.0	662,000.0	668,620.0	1,992,620.0
Sub total		0.0	662,000.0	662,000.0	668,620.0	1,992,620.0
}0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	362,144.0	7,000.0	7,070.0	376,214.0
28 Other expense		500.0	21,000.0	21,000.0	21,210.0	63,210.0
31 Non Financial Assets		0.0	70,000.0	210,000.0	141,400.0	421,400.0
Sub total		500.0	453,144.0	238,000.0	169,680.0	860,824.0
}0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
31 Non Financial Assets		0.0	65,000.0	65,000.0	65,650.0	195,650.0
Sub total		0.0	69,000.0	69,000.0	69,690.0	207,690.0
}1003 3. Update demographic database on population and development						
22 Use of goods and services		0.0				
Sub total		0.0				

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		238,826.2	890,749.8	823,282.8	831,515.6	2,545,548.2
28 Other expense		8,209.5	60,075.0	21,162.5	21,374.1	102,611.6
31 Non Financial Assets		0.0	1,230,000.0	920,000.0	1,020,100.0	3,170,100.0
Sub total		247,035.7	2,180,824.8	1,764,445.3	1,872,989.8	5,818,259.9
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	1,000.0	0.0	0.0	1,000.0
Sub total		0.0	1,000.0	0.0	0.0	1,000.0
70401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
70405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	32,390.4	32,390.4	8,595.5	73,376.3
Sub total		0.0	32,390.4	32,390.4	8,595.5	73,376.3
71003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		0.0	5,000.0	5,000.0	5,050.0	15,050.0
Total		256,635.7	4,259,238.8	3,369,302.5	3,422,239.5	11,050,780.8

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sekyere Afram Plains District-Drobonso	256,636	256,636	256,636	4,259,239	3,369,303	3,422,239
Financing:Central GoG Sources	0	0	0	120,321	99,825	99,857
21 Compensation of employees [GFS]	0	0	0	95,721	96,679	96,679
211 Wages and Salaries	0	0	0	71,249	71,961	71,961
21110 Established Position	0	0	0	70,769	71,477	71,477
21112 Other Allowances	0	0	0	480	485	485
212 Social Contributions	0	0	0	24,472	24,717	24,717
21210 National Insurance Contributions	0	0	0	24,472	24,717	24,717
22 Use of goods and services	0	0	0	24,599	3,147	3,178
221 Use of goods and services	0	0	0	24,599	3,147	3,178
22101 Materials - Office Supplies	0	0	0	3,147	3,147	3,178
22105 Travel - Transport	0	0	0	21,452	0	0
Financing:IGF-Retained Sources	5,473	5,473	5,473	74,437	73,546	74,171
21 Compensation of employees [GFS]	400	400	400	10,940	11,049	11,049
211 Wages and Salaries	400	400	400	10,940	11,049	11,049
21111 Non Established Position	400	400	400	5,040	5,090	5,090
21112 Other Allowances	0	0	0	5,900	5,959	5,959
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	4,138	4,138	4,138	49,422	48,422	48,906
221 Use of goods and services	4,138	4,138	4,138	49,422	48,422	48,906
22101 Materials - Office Supplies	250	250	250	6,422	6,422	6,486
22102 Utilities	0	0	0	5,500	5,500	5,555
22105 Travel - Transport	3,288	3,288	3,288	16,000	16,000	16,160
22106 Repairs - Maintenance	0	0	0	1,600	1,600	1,616
22107 Training - Seminars - Conferences	0	0	0	1,000	0	0
22108 Consulting Services	0	0	0	1,000	1,000	1,010
22109 Special Services	600	600	600	17,600	17,600	17,776
22111 Other Charges - Fees	0	0	0	300	300	303
28 Other expense	935	935	935	14,075	14,075	14,216
282 Miscellaneous other expense	935	935	935	14,075	14,075	14,216
28210 General Expenses	935	935	935	14,075	14,075	14,216
Financing:CF (Assembly) Sources	250,163	250,163	250,163	2,145,072	1,616,045	1,747,346
22 Use of goods and services	234,688	234,688	234,688	1,279,361	1,277,861	1,290,640
221 Use of goods and services	234,688	234,688	234,688	1,279,361	1,277,861	1,290,640
22101 Materials - Office Supplies	44,910	44,910	44,910	30,000	30,000	30,300
22102 Utilities	0	0	0	556,000	556,000	561,560
22104 Rentals	16,560	16,560	16,560	24,000	24,000	24,240
22105 Travel - Transport	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	4,110	4,110	4,110	33,500	32,000	32,320
22108 Consulting Services	3,985	3,985	3,985	30,000	30,000	30,300
22109 Special Services	17,960	17,960	17,960	12,000	12,000	12,120
22112 Emergency Services	147,163	147,163	147,163	588,861	588,861	594,750
28 Other expense	7,775	7,775	7,775	28,000	28,000	28,280
282 Miscellaneous other expense	7,775	7,775	7,775	28,000	28,000	28,280
28210 General Expenses	7,775	7,775	7,775	28,000	28,000	28,280

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non Financial Assets	7,700	7,700	7,700	837,711	310,184	428,426
311 Fixed Assets	7,700	7,700	7,700	837,711	310,184	428,426
31111 Dwellings	0	0	0	72,711	72,711	73,438
31112 Non residential buildings	0	0	0	250,000	90,000	181,800
31113 Other structures	7,700	7,700	7,700	50,000	50,000	50,500
31121 Transport - equipment	0	0	0	310,000	0	0
31122 Other machinery - equipment	0	0	0	43,000	223	225
31131 Infrastructure assets	0	0	0	112,000	97,250	122,463
Financing:PAID SALARIES Sources	0	0	0	0	0	0
21 Compensation of employees [GFS]	0	0	0	0	0	0
211 Wages and Salaries	0	0	0	0	0	0
21110 Established Position	0	0	0	0	0	0
Financing:CF (MP) Sources	0	0	0	44,000	0	0
22 Use of goods and services	0	0	0	40,000	0	0
221 Use of goods and services	0	0	0	40,000	0	0
22101 Materials - Office Supplies	0	0	0	40,000	0	0
28 Other expense	0	0	0	4,000	0	0
282 Miscellaneous other expense	0	0	0	4,000	0	0
28210 General Expenses	0	0	0	4,000	0	0
Financing:Ceded Revenue Sources	0	0	0	6,812	6,812	6,880
22 Use of goods and services	0	0	0	6,812	6,812	6,880
221 Use of goods and services	0	0	0	6,812	6,812	6,880
22101 Materials - Office Supplies	0	0	0	6,812	6,812	6,880
Financing:DACF Central Sources	0	0	0	32,390	32,390	8,596
22 Use of goods and services	0	0	0	32,390	32,390	8,596
221 Use of goods and services	0	0	0	32,390	32,390	8,596
22101 Materials - Office Supplies	0	0	0	6,310	6,310	6,374
22107 Training - Seminars - Conferences	0	0	0	26,080	26,080	2,222
Financing:SIP Sources	0	0	0	355,144	0	0
22 Use of goods and services	0	0	0	355,144	0	0
221 Use of goods and services	0	0	0	355,144	0	0
22101 Materials - Office Supplies	0	0	0	355,144	0	0
Financing:IDA Sources	0	0	0	0	0	0
22 Use of goods and services	0	0	0	0	0	0
221 Use of goods and services	0	0	0	0	0	0
22108 Consulting Services	0	0	0	0	0	0
Financing:Pooled Sources	0	0	0	19,145	19,145	19,337
22 Use of goods and services	0	0	0	19,145	19,145	19,337
221 Use of goods and services	0	0	0	19,145	19,145	19,337
22101 Materials - Office Supplies	0	0	0	19,145	19,145	19,337
Financing:DDF Sources	0	0	0	459,767	519,388	453,881
22 Use of goods and services	0	0	0	89,467	62,000	62,620
221 Use of goods and services	0	0	0	89,467	62,000	62,620
22107 Training - Seminars - Conferences	0	0	0	47,467	20,000	20,200
22112 Emergency Services	0	0	0	42,000	42,000	42,420

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
<i>Actual</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
28 Other expense	0	0	0	35,000	88	88
282 Miscellaneous other expense	0	0	0	35,000	88	88
28210 General Expenses	0	0	0	35,000	88	88
31 Non Financial Assets	0	0	0	335,300	457,300	391,173
311 Fixed Assets	0	0	0	335,300	457,300	391,173
31111 Dwellings	0	0	0	65,000	65,000	65,650
31112 Non residential buildings	0	0	0	70,000	210,000	141,400
31113 Other structures	0	0	0	164,300	164,300	165,943
31131 Infrastructure assets	0	0	0	36,000	18,000	18,180
Financing:Domestic Sources	1,000	1,000	1,000	1,002,151	1,002,151	1,012,173
22 Use of goods and services	0	0	0	144,010	144,010	145,450
221 Use of goods and services	0	0	0	144,010	144,010	145,450
22101 Materials - Office Supplies	0	0	0	141,000	141,000	142,410
22107 Training - Seminars - Conferences	0	0	0	3,010	3,010	3,040
31 Non Financial Assets	1,000	1,000	1,000	858,141	858,141	866,722
311 Fixed Assets	1,000	1,000	1,000	858,141	858,141	866,722
31111 Dwellings	0	0	0	830,000	830,000	838,300
31122 Other machinery - equipment	1,000	1,000	1,000	28,141	28,141	28,422
Grand Total	256,636	256,636	256,636	4,259,239	3,369,303	3,422,239

**2013 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Sekyere Afram Plains District-Drobonso	95,721	1,331,960	837,711	2,265,393	10,940	63,497	0	74,437	32,390	355,144	0	0	0	143,612	335,300	478,912	4,226,848
Central Administration	95,721	705,861	787,711	1,589,294	10,940	63,497	0	74,437	0	0	0	0	0	124,467	36,000	160,467	2,761,338
Administration (Assembly Office)	95,721	705,861	787,711	1,589,294	10,940	63,497	0	74,437	0	0	0	0	0	124,467	36,000	160,467	2,761,338
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	28,000	0	28,000	0	0	0	0	0	355,144	0	0	0	0	70,000	70,000	453,144
Office of Departmental Head	0	28,000	0	28,000	0	0	0	0	0	355,144	0	0	0	0	0	0	383,144
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	70,000	70,000	70,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	560,000	0	560,000	0	0	0	0	0	0	0	0	0	0	65,000	65,000	731,000
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	556,000	0	556,000	0	0	0	0	0	0	0	0	0	0	0	0	662,000
Hospital services	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	65,000	65,000	69,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	23,452	0	23,452	0	0	0	0	0	0	0	0	0	19,145	164,300	183,445	209,908
Physical Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	1,500	0	1,500	0	0	0	0	32,390	0	0	0	0	0	0	0	8,312
Office of Departmental Head	0	0	0	0	0	0	0	0	32,390	0	0	0	0	0	0	0	0
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	8,312
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	5,000	50,000	55,000	0	0	0	0	0	0	0	0	0	0	0	0	55,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	0	50,000
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 95,721
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101000	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office)						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

							Compensation of employees [GFS]	95,721
Objective	000000	Compensation of Employees						95,721
National Strategy	0000000	Compensation of Employees						95,721
Output	0000				Yr.1	Yr.2	Yr.3	95,721
					0	0	0	
Activity	000000				0.0	0.0	0.0	95,721

Wages and Salaries								71,249
21110	Established Position							70,769
2111001	Established Post							70,769
21112	Other Allowances							480
2111203	Car Maintenance Allowance							480
Social Contributions								24,472
21210	National Insurance Contributions							24,472
2121001	13% SSF Contribution							24,472

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 002	IGF-Retained	Total By Funding			74,437		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101000	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office)						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

				Compensation of employees [GFS]			10,940
Objective	000000	Compensation of Employees				10,940	
National Strategy	0000000	Compensation of Employees				10,940	
Output	0000		Yr.1	Yr.2	Yr.3	10,940	
			0	0	0		
Activity	000000		0.0	0.0	0.0	10,940	

Wages and Salaries							10,940
21111	Non Established Position						5,040
2111102	Monthly paid & casual labour						5,040
21112	Other Allowances						5,900
2111234	Fuel Allowance						5,000
2111238	Overtime Allowance						900

				Use of goods and services			49,422
Objective	030702	2. Adopt integrated water resources management				1,000	
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				1,000	
Output	0001	Portable water coverage increased from 40% to 70% by 2014	Yr.1	Yr.2	Yr.3	1,000	
			1	1	1		
Activity	000003	Organise biannual DWST meetings in all town/area councils	1.0	1.0	1.0	1,000	

Use of goods and services							1,000
22108	Consulting Services						1,000
2210805	Consultants Materials and Consumables						1,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				47,422	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				47,422	
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	47,422	
			1	1	1		
Activity	000001	Provide Supplies - Materials routinely for administrative work	1.0	1.0	1.0	5,422	

Use of goods and services							5,422
22101	Materials - Office Supplies						5,422
2210110	Specialised Stock						3,000
2210111	Other Office Materials and Consumables						2,422

Activity	000002	Provide Utility services for the smooth maintenance of the administration	1.0	1.0	1.0	5,500	
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Use of goods and services							5,500
22102	Utilities						5,500
2210201	Electricity charges						4,000
2210203	Telecommunications						1,000
2210204	Postal Charges						500

Activity	000003	Provide for office and hotel rentals	1.0	1.0	1.0	1,000	
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Use of goods and services							1,000
22105	Travel - Transport						1,000
2210513	Local Hotel Accommodation						1,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000004	Enhance the mobility of personnel for effective administration	1.0	1.0	1.0	14,000
Use of goods and services						14,000
22105 Travel - Transport						14,000
2210502 Maintenance & Repairs - Official Vehicles						5,000
2210503 Fuel & Lubricants - Official Vehicles						1,000
2210505 Running Cost - Official Vehicles						8,000
Activity	000005	Do minor maintenance - repairs -renewals of facilities	1.0	1.0	1.0	1,600
Use of goods and services						1,600
22106 Repairs - Maintenance						1,600
2210604 Maintenance of Furniture & Fixtures						600
2210606 Maintenance of General Equipment						1,000
Activity	000008	Provide for 50 official guests and 7 national celebrations	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22101 Materials - Office Supplies						1,000
2210103 Refreshment Items						1,000
22109 Special Services						2,000
2210902 Official Celebrations						2,000
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0	4,300
Use of goods and services						4,300
22109 Special Services						4,000
2210909 Operational Enhancement Expenses						4,000
22111 Other Charges - Fees						300
2211101 Bank Charges						300
Activity	000011	Organise 6 General and 8 Subcommittee Meetings succesfully	1.0	1.0	1.0	12,600
Use of goods and services						12,600
22105 Travel - Transport						1,000
2210509 Other Travel & Transportation						1,000
22109 Special Services						11,600
2210904 Assembly Members Special Allow						1,200
2210905 Assembly Members Sittings All						10,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,000
Output	0001	Locally improve revenue collection by 10% annually by December 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000059	Use revenue efficiently	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
Other expense						14,075
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				14,075
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				14,075
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	6,075
			1	1	1	
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0	6,075
Miscellaneous other expense						6,075
28210 General Expenses						6,075
2821006 Other Charges						1,075
2821009 Donations						5,000
Output	0004	Mobility of the Assembly Members and Staff enhanced each year	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013**

Activity	000002	Pay conveyance cost to 5 transferred staff annually	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
	28210	General Expenses				8,000
	2821006	Other Charges				8,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 1,493,572
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101000	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office)						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

								Use of goods and services	698,861
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							20,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							20,000
Output	0002	Planning schemes and 50 site plans approved by 2014			Yr.1	Yr.2	Yr.3	20,000	
Activity	000001	Prepare planning scheme for 2 communities by 2014			1.0	1.0	1.0	20,000	
Use of goods and services								20,000	
22108 Consulting Services								20,000	
2210805 Consultants Materials and Consumables								20,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							678,861
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							678,861
Output	0001	Administrative management enhanced to accelerate development by December 2014			Yr.1	Yr.2	Yr.3	678,861	
Activity	000001	Provide Supplies - Materials routinely for administrative work			1.0	1.0	1.0	26,000	
Use of goods and services								26,000	
22101 Materials - Office Supplies								26,000	
2210101 Printed Material & Stationery								5,000	
2210102 Office Facilities, Supplies & Accessories								21,000	
Activity	000003	Provide for office and hotel rentals			1.0	1.0	1.0	24,000	
Use of goods and services								24,000	
22104 Rentals								24,000	
2210401 Office Accommodations								24,000	
Activity	000007	Hold mandated DA meetings			1.0	1.0	1.0	30,000	
Use of goods and services								30,000	
22107 Training - Seminars - Conferences								20,000	
2210701 Training Materials								5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								15,000	
22108 Consulting Services								10,000	
2210803 Other Consultancy Expenses								10,000	
Activity	000008	Provide for 50 official guests and 7 national celebrations			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210902 Official Celebrations								10,000	
Activity	000009	Respond to emergency services promptly			1.0	1.0	1.0	588,861	
Use of goods and services								588,861	
22112 Emergency Services								588,861	
2211202 Refurbishment Contingency								588,861	
								Other expense	7,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							7,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							7,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
	28210	General Expenses				7,000
	2821001	Insurance and compensation				2,000
	2821006	Other Charges				5,000
Non Financial Assets						787,711
Objective	030702	2. Adopt integrated water resources management				62,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				62,000
Output	0001	Portable water coverage increased from 40% to 70% by 2014	Yr.1	Yr.2	Yr.3	62,000
			1	1	1	
Activity	000001	Construction and maintenance of 5 No. Boreholes	1.0	1.0	1.0	62,000
		Fixed Assets				62,000
	31131	Infrastructure assets				62,000
	3113110	Water Systems				62,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				325,711
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				50,000
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000005	Procure electricity expansion accessories	1.0	1.0	1.0	50,000
		Fixed Assets				50,000
	31131	Infrastructure assets				50,000
	3113101	Electrical Networks				50,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				275,711
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	275,711
			1	1	1	
Activity	000003	Construction of junior staff bungalow	1.0	0.0	0.0	160,000
		Fixed Assets				160,000
	31112	Non residential buildings				160,000
	3111204	Office Buildings				160,000
Activity	000006	Procure building materials towards Community Initiated Self Help Projects	1.0	1.0	1.0	43,000
		Fixed Assets				43,000
	31122	Other machinery - equipment				43,000
	3112207	Other Assets				43,000
Activity	000007	Provide for completion of ongoing capital projects	1.0	1.0	1.0	72,711
		Fixed Assets				72,711
	31111	Dwellings				72,711
	3111103	Bungalows/Palace				72,711
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				400,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				400,000
Output	0002	Residential and office accomodation improve by 20% by 2014	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	
Activity	000001	Provision of office accomodation for 3 decentralized departments	1.0	1.0	1.0	90,000
		Fixed Assets				90,000
	31112	Non residential buildings				90,000
	3111204	Office Buildings				90,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Output	0003	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3	310,000
			1	1	1	
Activity	000004	Procure one Tipper Truck and 2 (4*4) pick-up by 2014	1.0	1.0	1.0	310,000
Fixed Assets						310,000
31121 Transport - equipment						310,000
3112101 Vehicle						310,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)	Total By Funding			44,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2790101000	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office)				
Location Code	0630100	Sekyere Afram Plains-Drobonso				

Use of goods and services 40,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act				40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				40,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000012	Support MP's initiatives	1.0	1.0	1.0	40,000

Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210108 Construction Material						40,000

Other expense 4,000

Objective	070201	1. 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 management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000012	Support MP's initiatives	1.0	1.0	1.0	4,000

Miscellaneous other expense						4,000
28210 General Expenses						4,000
2821012 Scholarship/Awards						4,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF	Total By Funding			160,467	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2790101000	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office)					
Location Code	0630100	Sekyere Afram Plains-Drobonso					

Use of goods and services						89,467	
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					89,467
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					89,467
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Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3		89,467
			1	1	1		

Activity	000006	Provide for training of 20 personnel of the DA	1.0	1.0	1.0		47,467
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Use of goods and services							47,467
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22107	Training - Seminars - Conferences						47,467
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2210710	Staff Development						47,467
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Activity	000009	Respond to emergency services promptly	1.0	1.0	1.0		42,000
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Use of goods and services							42,000
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22112	Emergency Services						42,000
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2211202	Refurbishment Contingency						42,000
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Other expense						35,000	
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Objective	070201	1. Ensure effective implementation of the Local Government Service Act					35,000
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National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					35,000
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Output	0004	Mobility of the Assembly Members and Staff enhanced each year	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		

Activity	000002	Pay conveyance cost to 5 transferred staff annually	1.0	1.0	1.0		35,000
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Miscellaneous other expense							35,000
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28210	General Expenses						35,000
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2821006	Other Charges						35,000
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Non Financial Assets						36,000	
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Objective	030702	2. Adopt integrated water resources management					36,000
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National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects					36,000
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Output	0001	Portable water coverage increased from 40% to 70% by 2014	Yr.1	Yr.2	Yr.3		36,000
			1	1	1		

Activity	000001	Construction and maintenance of 5 No. Boreholes	1.0	1.0	1.0		36,000
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Fixed Assets							36,000
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31131	Infrastructure assets						36,000
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3113110	Water Systems						36,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 998	Domestic						Total By Funding 893,141
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101000	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office)						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services							35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					35,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3		35,000
Activity	000002	Provide Utility services for the smooth maintenance of the administration	1	1	1		35,000
Use of goods and services							35,000
22101 Materials - Office Supplies							35,000
2210106 Oils and Lubricants							35,000

Non Financial Assets							858,141
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					28,141
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					28,141
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3		28,141
Activity	000008	Establish and support for new human resource department	1	1	1		28,141
Fixed Assets							28,141
31122 Other machinery - equipment							28,141
3112205 Other Capital Expenditure							28,141

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					830,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards					830,000
Output	0002	Residential and office accomodation improve by 20% by 2014	Yr.1	Yr.2	Yr.3		830,000
Activity	000002	Construc 5 No. Staff bungalow by 2013	1	1	1		830,000
Fixed Assets							830,000
31111 Dwellings							830,000
3111103 Bungalows/Palace							830,000

Total Cost Centre 2,761,338

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 28,000
Function Code	70980	Education n.e.c						
Organisation	2790301000	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Office of Departmental Head						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

						Use of goods and services			7,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								7,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education								7,000
Output	0001	Youth wholistic development assisted			Yr.1	Yr.2	Yr.3		7,000	
				1	1	1				
Activity	000001	Assist youth development			1.0	1.0	1.0		7,000	
Use of goods and services									7,000	
22101 Materials - Office Supplies									2,000	
2210118 Sports, Recreational & Cultural Materials									2,000	
22107 Training - Seminars - Conferences									5,000	
2210703 Examination Fees and Expenses									5,000	

						Other expense			21,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels								21,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education								11,000
Output	0001	Youth wholistic development assisted			Yr.1	Yr.2	Yr.3		11,000	
				1	1	1				
Activity	000001	Assist youth development			1.0	1.0	1.0		11,000	
Miscellaneous other expense									11,000	
28210 General Expenses									11,000	
2821004 DA's									2,000	
2821006 Other Charges									4,000	
2821019 Scholarship & Bursaries									5,000	
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels								10,000
Output	0002	Teachers monitored and motivated to deliver			Yr.1	Yr.2	Yr.3		10,000	
				1	1	1				
Activity	000001	Regular inspection/reporting of teaching activities			1.0	1.0	1.0		10,000	
Miscellaneous other expense									10,000	
28210 General Expenses									10,000	
2821008 Awards & Rewards									10,000	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 020	SIP				Total By Funding	355,144
Function Code	70980	Education n.e.c					
Organisation	2790301000	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Office of Departmental Head					
Location Code	0630100	Sekyere Afram Plains-Drobonso					

							Use of goods and services	355,144
Objective	060101	1. Increase equitable access to and participation in education at all levels					355,144	
National Strategy	6010110	1.10 Promote the achievement of universal basic education					355,144	
Output	0001	Youth wholistic development assisted		Yr.1	Yr.2	Yr.3	355,144	
				1	1	1		
Activity	000001	Assist youth development		1.0	1.0	1.0	355,144	
Use of goods and services								355,144
22101 Materials - Office Supplies								355,144
2210103 Refreshment Items								355,144
							Total Cost Centre	383,144

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF			<i>Total By Funding</i>	70,000
Function Code	70911	Pre-primary education				
Organisation	2790302001	Sekyere Afram Plains District-Drobonso Education, Youth and Sports Education Kindergarten Ashanti				
Location Code	0630100	Sekyere Afram Plains-Drobonso				
					Non Financial Assets	70,000
Objective	060101	1. Increase equitable access to and participation in education at all levels				70,000
National Strategy	6050102	1.2. Promote schools sports				70,000
Output	0001	Pre-School infrastructure improved by 20% by 2014	Yr.1	Yr.2	Yr.3	70,000
Activity	000001	Construction of 1 No.2 unit Pre-School block at Issakrom	1	1	1	70,000
Fixed Assets						70,000
31112 Non residential buildings						70,000
3111205 School Buildings						70,000
					Total Cost Centre	70,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					556,000
Function Code	70740	Public health services						
Organisation	2790402000	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services **556,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						556,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						556,000
Output	0001	Sanitation coverage increased from 9% to 14% by 2014	Yr.1	Yr.2	Yr.3			556,000
			1	1	1			
Activity	000002	Fumigation of public places	1.0	1.0	1.0			556,000

Use of goods and services								556,000
22102 Utilities								556,000
2210205 Sanitation Charges								556,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 998	Domestic	<i>Total By Funding</i>					106,000
Function Code	70740	Public health services						
Organisation	2790402000	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services **106,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						106,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						106,000
Output	0001	Sanitation coverage increased from 9% to 14% by 2014	Yr.1	Yr.2	Yr.3			106,000
			1	1	1			
Activity	000002	Fumigation of public places	1.0	1.0	1.0			106,000

Use of goods and services								106,000
22101 Materials - Office Supplies								106,000
2210104 Medical Supplies								106,000

Total Cost Centre **662,000**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)						Total By Funding
Function Code	70731	General hospital services (IS)						4,000
Organisation	2790403000	Sekyere Afram Plains District-Drobonso_Health_Hospital services_						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

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

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

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70731	General hospital services (IS)						65,000
Organisation	2790403000	Sekyere Afram Plains District-Drobonso_Health_Hospital services_						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Non Financial Assets **65,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						65,000
National Strategy	6030102	1.2. Expand access to primary health care						65,000
Output	0001	Health care infrastructure extended to deprived communities by December 2014	Yr.1	Yr.2	Yr.3			65,000
Activity	000002	Construction of 1 No. 2 bedroom semidetached nurses quarters at Hamidu	1	1	1			65,000

Fixed Assets								65,000
31111	Dwellings							65,000
3111103	Bungalows/Palace							65,000

Total Cost Centre **69,000**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG		<i>Total By Funding</i>				21,452
Function Code	70421	Agriculture cs						
Organisation	2790600000	Sekyere Afram Plains District-Drobonso_Agriculture						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services 21,452

Objective	030101	1. Improve agricultural productivity						21,452
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						21,452
Output	0001	Output per acre increased by 10% in 2013		Yr.1	Yr.2	Yr.3		21,452
				1	1	1		
Activity	000002	Support for Agricultural activities		1.0	1.0	1.0		21,452

Use of goods and services								21,452
22105	Travel - Transport							21,452
2210503	Fuel & Lubricants - Official Vehicles							21,452

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<i>Total By Funding</i>				2,000
Function Code	70421	Agriculture cs						
Organisation	2790600000	Sekyere Afram Plains District-Drobonso_Agriculture						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services 2,000

Objective	030101	1. Improve agricultural productivity						2,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						2,000
Output	0001	Output per acre increased by 10% in 2013		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	000002	Support for Agricultural activities		1.0	1.0	1.0		2,000

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled		<i>Total By Funding</i>				19,145
Function Code	70421	Agriculture cs						
Organisation	2790600000	Sekyere Afram Plains District-Drobonso_Agriculture						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services 19,145

Objective	030101	1. Improve agricultural productivity						19,145
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						19,145
Output	0001	Output per acre increased by 10% in 2013		Yr.1	Yr.2	Yr.3		19,145
				1	1	1		
Activity	000002	Support for Agricultural activities		1.0	1.0	1.0		19,145

Use of goods and services								19,145
22101	Materials - Office Supplies							19,145
2210103	Refreshment Items							19,145

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding
Function Code	70421	Agriculture cs						164,300
Organisation	2790600000	Sekyere Afram Plains District-Drobonso_Agriculture						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Non Financial Assets **164,300**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						164,300
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters						164,300
Output	0001	Markets made accessible for all farmers by 2014	Yr.1	Yr.2	Yr.3			164,300
			2	1	1			
Activity	000002	Construction of 1No. Type 2 market at Drobonso	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31113	Other structures							100,000
3111304	Markets							100,000

Activity	000003	Construct 1 No type market at Dawia	1.0	1.0	1.0			64,300
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Fixed Assets								64,300
31113	Other structures							64,300
3111304	Markets							64,300

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 998	Domestic						Total By Funding
Function Code	70421	Agriculture cs						3,010
Organisation	2790600000	Sekyere Afram Plains District-Drobonso_Agriculture						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services **3,010**

Objective	030101	1. Improve agricultural productivity						3,010
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						3,010
Output	0001	Output per acre increased by 10% in 2013	Yr.1	Yr.2	Yr.3			3,010
			1	1	1			
Activity	000001	Extend extension services to 1000 farmers	1.0	1.0	1.0			3,010

Use of goods and services								3,010
22107	Training - Seminars - Conferences							3,010
2210711	Public Education & Sensitization							3,010

Total Cost Centre **209,908**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			3,147
Organisation	2790702000	Sekyere Afram Plains District-Drobonso_Physical Planning_Town and Country Planning_			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Use of goods and services					3,147
Objective	030502	2. Encourage appropriate land use and management			3,147
National Strategy	3070104	1.4. Restore and rehabilitate degraded and badly altered wetlands			3,147
Output	0001	CONSTRUCT LAYOUT MAPPING IN THE DISTRICT BY 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct layout mapping within the District	1.0	1.0	1.0
Use of goods and services					3,147
22101 Materials - Office Supplies					3,147
2210101 Printed Material & Stationery					3,147
Total Cost Centre					3,147

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 017	DACF Central						Total By Funding 32,390
Function Code	70620	Community Development						
Organisation	2790801000	Sekyere Afram Plains District-Drobonso Social Welfare & Community Development Office of Departmental Head						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services								32,390	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society							32,390
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans							32,390
Output	0001	Departments resourced and made operational				Yr.1	Yr.2	Yr.3	32,390
						1	1	1	
Activity	000001	Support activities of Social Welfare Department				1.0	1.0	1.0	32,390

Use of goods and services								32,390
22101	Materials - Office Supplies							6,310
2210102	Office Facilities, Supplies & Accessories							6,310
22107	Training - Seminars - Conferences							26,080
2210702	Visits, Conferences / Seminars (Local)							2,200
2210711	Public Education & Sensitization							23,880
Total Cost Centre								32,390

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						1,500
Organisation	2790803000	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Community Development						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services								1,500	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							1,500
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism							1,500
Output	0001	Three communities trained in best practices in management of natural resources	Yr.1	Yr.2	Yr.3			1,500	
Activity	000001	Support activities of Community Development	1	1	1			1,500	

Use of goods and services								1,500
22107	Training - Seminars - Conferences							1,500
2210711	Public Education & Sensitization							1,500

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 009	Ceded Revenue						Total By Funding
Function Code	70620	Community Development						6,812
Organisation	2790803000	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Community Development						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services								6,812	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							6,812
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism							6,812
Output	0001	Three communities trained in best practices in management of natural resources	Yr.1	Yr.2	Yr.3			6,812	
Activity	000001	Support activities of Community Development	1	1	1			6,812	

Use of goods and services								6,812
22101	Materials - Office Supplies							6,812
2210111	Other Office Materials and Consumables							6,812

Total Cost Centre **8,312**

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 004	CF (Assembly)			<i>Total By Funding</i>	5,000
Function Code	70610	Housing development				
Organisation	2791002000	Sekyere Afram Plains District-Drobonso Works Public Works				
Location Code	0630100	Sekyere Afram Plains-Drobonso				
Use of goods and services						5,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development				5,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				5,000
Output	0001	Works department resourced with logistics	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Support for Works Department	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210710 Staff Development						5,000
Total Cost Centre						5,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			50,000	
Function Code	70451	Road transport						
Organisation	2791004000	Sekyere Afram Plains District-Drobonso Works Feeder Roads						
Location Code	0630100	Sekyere Afram Plains-Drobonso						
Non Financial Assets								50,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						50,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						50,000
Output	0001	Feeder roads development accelerated		Yr.1	Yr.2	Yr.3		50,000
Activity	000001	Upgrading and rehabilitation of feeder roads		1	1	1		50,000
Fixed Assets								50,000
31113 Other structures								50,000
3111301 Roads								50,000
Total Cost Centre								50,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 5,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2791500000	Sekyere Afram Plains District-Drobonso Disaster Prevention						
Location Code	0630100	Sekyere Afram Plains-Drobonso						
Use of goods and services								5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property						5,000
National Strategy	7090301	3.1 Increase safety awareness of citizens						5,000
Output	0001	Safety awareness of citizens increased						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support for NADMO activities	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22105 Travel - Transport								5,000
2210509 Other Travel & Transportation								5,000
Total Cost Centre								5,000
Total Vote								4,259,239