



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKYERE CENTRAL DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Sekyere Central District Assembly
Ashanti Region

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Introduction / Background

1. The Sekyere Central District Assembly, established in 2007 by Legislative Instrument 1406, is one of the thirty (30) District/Metropolitan/Municipal Assemblies in the Ashanti Region. Until 2007 when it was created, it was a part of the erstwhile Sekyere West, now Mampong Municipal. It has Nsuta as its administrative capital.
2. The district lies within longitude 0.5 degrees to the West and latitude 6.55 and 7.30 degrees to the North. It covers a total land area of about 1,565.4 sq. km, representing about 3.28% of the total land area of the Ashanti Region. The district has a population of 71,232 (2010 Statistical Service estimate) with an annual growth rate of 3.1%. 2013 fiscal is thus based on a population projection of 73,440. It has about 120 settlements with Nsuta, Beposo, Kwamang, Atwea, Birem, Jetiase, Amoamang, Atonso, Kyebi, among others, as the major settlements. Ninety percent (90%) of these settlements is rural.
3. The district has twenty seven (27) electoral areas which constitute the Nsuta/Beposo/Kwamang constituency. This thus legally translates into twenty seven (27) Elected Honourable Assembly Members with thirteen Government appointees and the Honourable Member of Parliament of the constituency also as a member.
4. The district has thus a General Assembly Membership of forty one (41) in legitimate total. The General Assembly has an Executive Committee that has six (6) Standing Sub-Committees as Justice and Security, Finance and Administration, Development Planning, Social Services, Works and Agriculture and Environment.
5. The district has three town councils and four area councils – Nsuta, Beposo, Kwamang Town Councils and Atonso, Kyebi, Amoamang and Birem Area

Councils. It has three traditional paramount chiefs as Nsutamahene, Beposomahene and Kwamanmahene.

6. The district is bounded by seven (7) other municipal and district Assemblies as Mampong Municipal and Ejura - Sekyeredumase District to the north, Sekyere South, Sekyere East, Sekyere Kumawu and Sekyere Afram Plains to the South and Atebubu Amanten and Sene Districts to the far East.
7. The district has large tracts of fertile agricultural land and vast forest reserves especially in the Afram Plains area of the district. Major cash and food crops like cocoa, cassava, maize, carrot, cabbage; plantain, etc are largely cultivated.

Mission

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

Vision

9. It is the vision of the Sekyere Central District Assembly to position itself as a lead development agent in partnership with other stakeholders in creation of the needed enabling environment and providing the felt needs of the people.

Broad Sectoral Goals in line with the GSGDA 1

10. The goal of the district is to raise the living standards of the people in the District through the formulation and implementation of Programmes and Projects in support of Education, Health, and other socio-economic spheres.

Key Strategies within the Medium Term Development Plan in line with the GSGDA 1

11. The District adopts the following strategies in solving its key developmental problems.
 - Accelerate the provision of affordable and safe water.
 - Accelerate the provision and improve environmental sanitation.
 - Increase equitable access to and participation in education at all levels.
 - Bridge the equity gaps in access to health care.
 - Ensure effective implementation of the Local Government Service Act
 - Ensure efficient internal revenue generation and transparency in local resource management.
 - Minimise revenue collection leakages.
 - Improve agricultural productivity.
 - Promote the accelerated development of feeder roads and rural infrastructure
 - Improve market infrastructure and sanitary conditions.
 - Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities.

Major Economic Activities

12. The major economic activity in the District is farming of Maize, Yam, Legumes, Cassava, Plantain, Groundnuts, and Vegetables.
13. Industrial activities in the district are basically agro-based activities such as cassava processing, oil palm extraction, maize processing, and other agriculture related activities in small scale. Emerging economic potential areas in the district are Pineapple, black pepper, mangoes, cashew and snail farming

Education

14. The District has one hundred and eleven (111) Primary Schools, Sixty (60) Junior High Schools, and Two (2) Senior High Schools. Despite the numerous educational facilities in the district, the standard of education is not encouraging. Mainly due to financial constraints, about 39% of pupils of school going age are not attending school. Determined efforts are being made to improve income levels of the people through increase agriculture productivity so as to drastically reduce this discouraging 39%.

Health

15. The Sekyere Central District has a number of health facilities including two (2) Health Centres, Five (5) MCH/FP Points and two (2) Private Clinics. Most of the health facilities are located in the southern portion of the District. This therefore, means that people in the Afram Plains do not have access to most of the health facilities. Faithful efforts were made with the resourcing and opening of the abandoned Afram Health Post.

Water and Sanitation

16. The District capital Nsuta and a few surrounding towns have access to pipe born water which does not flow regularly. The rest of the District is served by boreholes, and wells, constructed with assistance from World Vision

International and Community Water and Sanitation Programmes. Determined efforts by the central government in the major expansion works on the Mampong Water Station and the Development of River Afram in the Afram Plains will improve considerably the portable water situation in the district

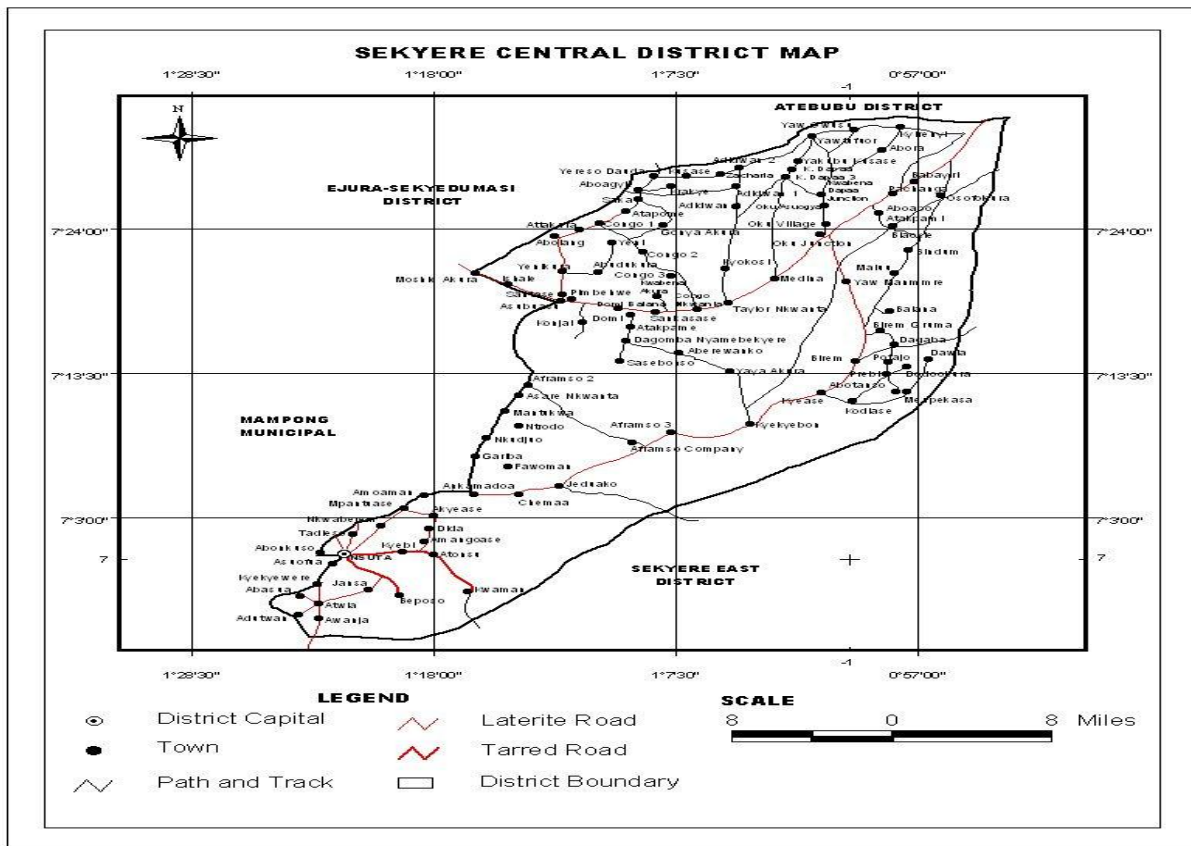
Electricity, Postal, Telephone, Financial and Market Services

17. Most of the settlements do not have electricity. It is estimated that only 27% of the population enjoy electricity. The towns which enjoy electricity include, Nsuta, Beposo, Kwamang, and Kyebi.
18. Nsuta have Post Office while Kwamang, Kyebi, Atonsu and Beposo, have postal agencies. Telephone (fixed lines) services are available at Nsuta, Bonkrong and Beposo with almost the entire district covered by mobile networks.
19. The District boasts of a number of Rural Banks namely; Kwamanman Rural Bank at Kwamang with agencies at Mampong, Nsuta, and Beposo and Nsutaman Rural Bank at Nsuta.
20. Insurance services are also available within the District. The Insurance Companies Operating in the District are, Metropolitan Insurance Company, Star Assurance Company, State Insurance Company, and Quality Insurance Company which are Located at Mampong Municipal.
21. The District enjoys both weekly and daily markets. The weekly markets are at Nsuta on Thursday, Jeduako in the Afram Plains on Tuesdays, and Kwamang and Birem on Sundays. Daily markets are found in almost all the smaller towns.

Road Network

22. The major means of physical access within and without the District is by road.

There are three basic categories of road network in the District. These are the class road stretching from Whediem to Nsuta. The District has about 144.8 kilometres of third class roads or feeder roads, which link the interior parts of the District, especially the Afram Plains. Reshaping and spot improvement strategy has been the strategy employed in improving the conditions of roads from time to time.



Status of the 2012 Composite Budget Implementation

Financial Performance Review

23. The two tables below show the financial performance of the Sekyere Central District Assembly

Financial Performance Review

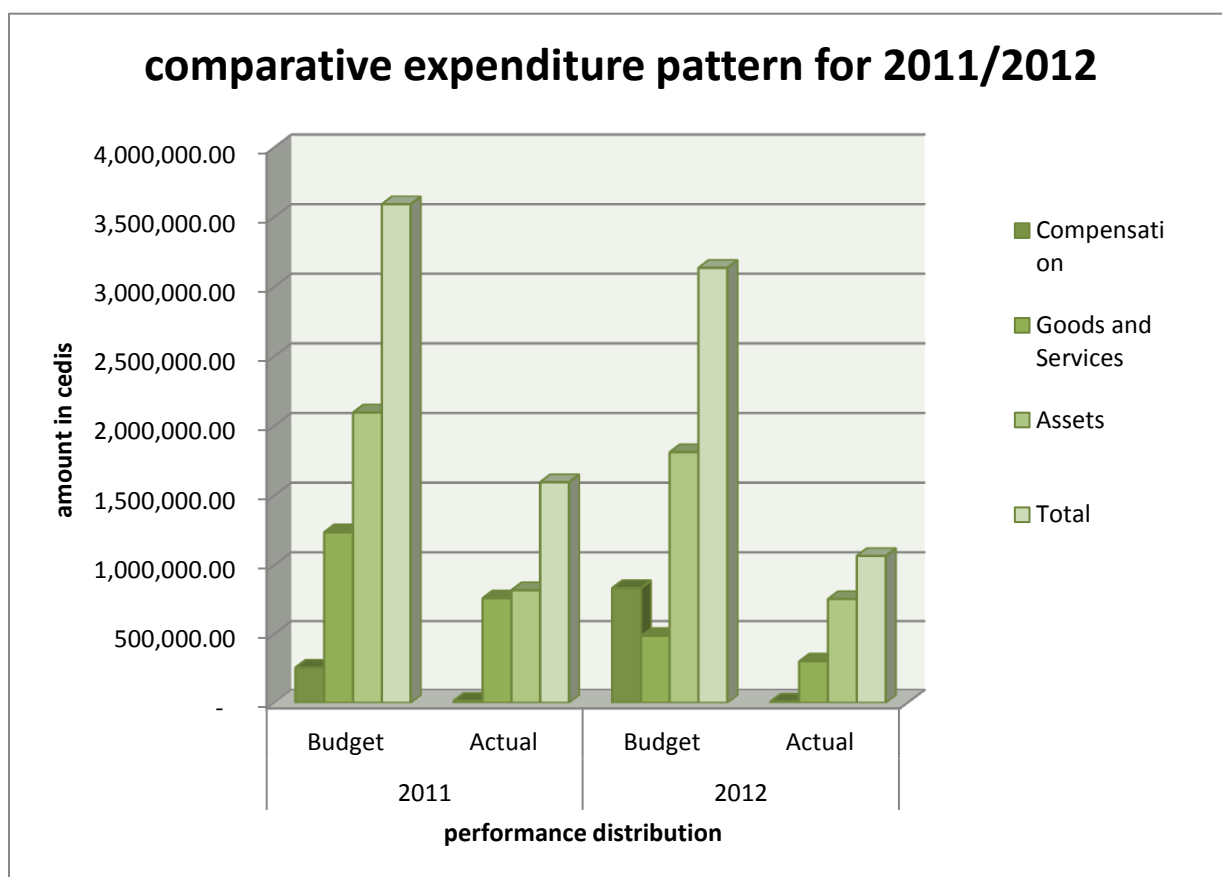
Particulars	June 2011			June 2012		
	Budget (Gh¢)	Actual (Gh¢)	(%)	Budget (Gh¢)	Actual (Gh¢)	Variance
IGF	153,750	94,577	61.51	211,258	74,212	137,046
GOG Transfers	3,339,663	1,431,676	42.87	2,805,579	921,616	1,008,256
Compensation	228,561			835,582		
Goods and Services	150,000	349,193	232.80			
Assets					2,775	
DACF	2,501,225	622,606	24.89	1,450,342	561,128	889,213
DDF	459,876	459,876	100.00	519,656	357,713	161,943
Other Donor Transfers	100,000	71,264	71.26	120,000	71,640	
TOTAL	3,593,413	1,597,516	44.46	3,136,837	1,067,468	1,145,303

24. From the table as presented above, as at June 30, 2012, the assembly could only mobilize ₵1,067,467.71 of the projected total of ₵3,593,412.79. This represents 34.03% of the 50% target performance in percentage terms which resulted in a variance of 15.97%. Poor and late releases of central government funds and lack of data on the actual performance of compensation at the time of preparing this report accounted for this variance. This posts a marginal reduction in actual performance of ₵452,213.71 (28.31%) in terms of the 2011 fiscal year performance.

25. The table and graph below present the comparative expenditure pattern for the 2011/2012 fiscal years.

Expenditure Performance

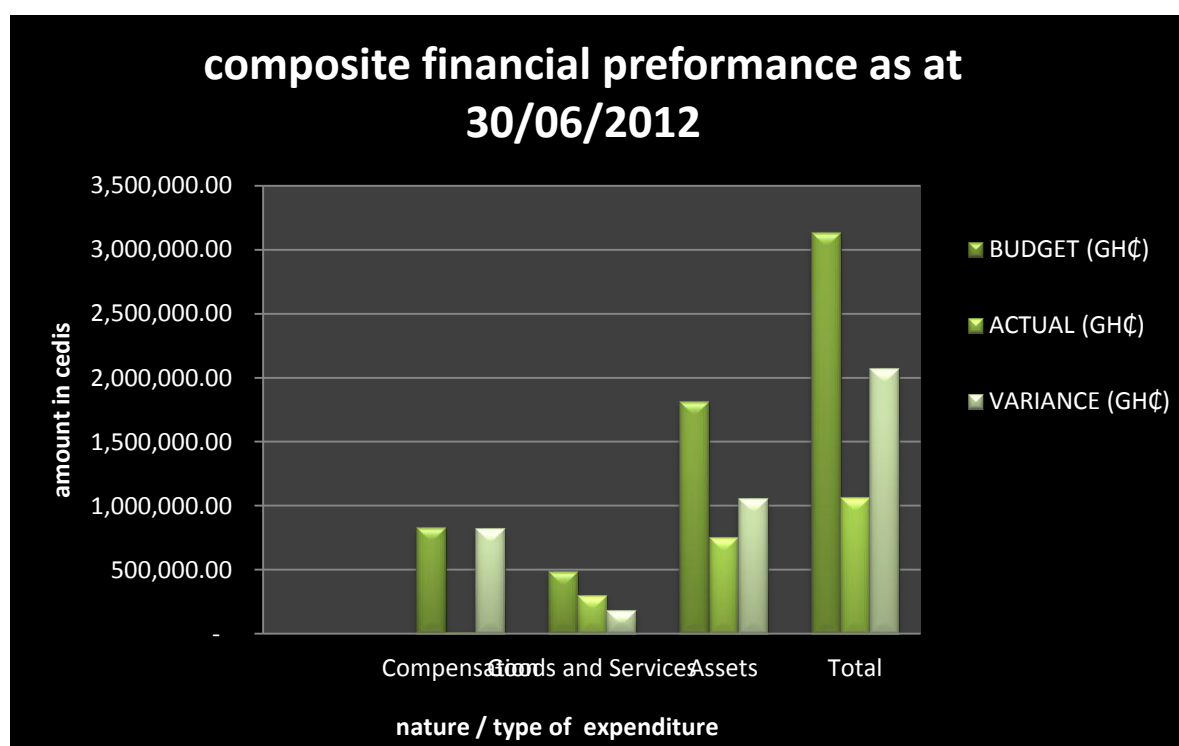
Particulars↓	2011		2012	
	Budget	Actual	Budget	Actual
Compensation	257,261.47	15,770.83	835,582.00	9,546.18
Goods and Services	1,238,364.32	761,972.21	488,090.00	302,129.82
Assets	2,097,787.00	819,773.20	1,813,165.24	755,791.61
Total	3,593,412.79	1,597,516.24	3,136,837.24	1,067,467.61



Expenditure Performance

Financial Performance (Expenditure) As At June 30, 2012

Composite Budget (All Departments Combined)				
Expenditure Items/Details	Budget (Gh¢)	Actual (Gh¢)	Variance (Gh¢)	Percentage (%)
Compensation	835,582.00	9,546.18	826,035.82	1.14
Goods and Services	488,090.00	302,129.82	185,960.18	61.90
Assets	1,813,165.24	755,791.61	1,057,373.63	41.68
Total	3,136,837.24	1,067,467.61	2,069,369.63	34.03



26. As observed in the above, the **2012** fiscal year posts a revenue projection of three million, one hundred and thirty six thousand, eight hundred and thirty seven Ghana cedis, twenty four pesewas (3,136,837.24) with actual returns/receipts of one million, sixty seven thousand, four hundred and sixty seven cedis, sixty one pesewas as at June 30. This represents thirty four point zero nine percent (34.09%) of a 50% target performance with a variance of two million, sixty nine thousand and three hundred and sixty nine cedis, sixty three pesewas. Given this trend this trend at mid-year, the assembly may not be able to achieve its target performance. The operational and investment activities and or expenditure were mainly on the provision residential and office accommodation, educational infrastructure, overhead expenses, among others.

Departmental Expenditure Performance Details

27. The tables below show the details of expenditure performances of the various decentralized departments of the assembly as at June 30, 2012.

Central Administration				
Expenditure Items/Details	Budget (Gh¢)	Actual (Gh¢)	Variance (Gh¢)	Percentage (%)
Compensation	573,500.00	9,546.18	563,953.82	1.66
Goods and Services	205,400.00	133,833.38	71,566.62	65.16
Assets	1,231,000.00	300,750.07	930,249.93	24.43
Total	2,009,900.00	444,129.63	1,565,770.37	22.10

28. From the above table, central administration posts a performance of eleven point nine nine percent (11.99%) of a budgetary allocation of ₵2,009,900.00 as at June 30, 2012. This leaves a variance of ₵1,565,770.37 largely accounted for by lack of actual data on compensation returns at the treasury at the time of preparing this report. The low return from goods and services and assets is equally a worthy factor which is informed by poor and late

release of funds from central government sources especially.

Education, Youth And Sports (Schedule 2)

Expenditure Items/Details	Budget (Gh¢)	Actual (Gh¢)	Variance (Gh¢)	Percentage (%)
Compensation			-	
Goods and Services	100,300.00	86,035.49	14,264.51	85.78
Assets	345,120.00	200,749.69	144,370.31	58.17
Total	445,420.00	286,785.18	158,634.82	64.39

29. The department of education, youth and sports has registered the best of performance of GH¢200,749.69 representing sixty four point three nine percent (64.39) of a budgetary allocation of ¢445,420.00 as at June. This good showing speaks to the district's priority attention to education. This is a second schedule department and thus the nil budget and return on compensation.

Agriculture (MoFA)

Expenditure Items/Details	Budget (Gh¢)	Actual (Gh¢)	Variance (Gh¢)	Percentage (%)
Compensation	262,082.00		262,082.00	-
Goods and Services	41,000.00	21,400.00	19,600.00	52.20
Assets	70,000.00	35,410.00	34,590.00	50.59
Total	373,082.00	56,810.00	316,272.00	15.23

30. Agriculture posts a performance of 15.23% of a budgetary allocation of ¢373,082.00 resulting in a variance of 361,272.00. This pattern points to the

lack of investment in assets and nil returns on compensation which is due to poor funds returns and lack of actual data at the treasury respectively at the time of preparing this report. The delay in the release of quarterly Financial Encumbrance is further a factor.

Health (Schedule 2)

Expenditure Items/Details	Budget (Gh¢)	Actual (Gh¢)	Variance (Gh¢)	Percentage (%)
Compensation			-	
Goods and Services	21,300.00	13,520.00	7,780.00	63.47
Assets	97,100.00	87,231.00	9,869.00	89.84
Total	118,400.00	100,751.00	17,649.00	85.09

31. The Health Sector has also posted good performance of 85.09% of a budgetary allocation of 118,400.00 resulting in a variance of only ₵17,649.00. This good performance largely due to the heavy environmental sanitation and other infrastructure. As for the nil budget and actual on compensation, health is a second schedule department which presently draws its compensation through the MoH.

Social Welfare and Community Development

Expenditure Items/Details	Budget (Gh¢)	Actual (Gh¢)	Variance (Gh¢)	Percentage (%)
Compensation			-	
Goods and Services	15,100.00	17,600.00		116.56
Assets		11,280.00		
Total	15,100.00	28,880.00	-	191.26

32. This bi department now draws its operational resources directly from the central administration by LI 1961. Thus compensation and assets in particular are subsumed in the central budgetary allocation. The goods and services budget line represents the People with Disability funds disbursement as at June 30, 2012.

Works Department

Expenditure Items/Details	Budget (Gh¢)	Actual (Gh¢)	Variance (Gh¢)	Percentage (%)
Compensation			-	
Goods and Services	11,000.00	25,740.95	(14,740.95)	234.01
Assets	69,945.24	120,370.85	(50,425.61)	172.09
Total	80,945.24	146,111.80	(65,166.56)	180.51

33. This performance of 180.51% represents the highest performance of all the departments. This represents economic investment into water supply, roads and so on. This rather higher returns is informed by the priority attention assigned this area of the assembly's development efforts.

Physical Planning

Expenditure Items/Details	Budget (Gh¢)	Actual (Gh¢)
Compensation		
Goods and Services	11,290.00	
Assets		
Total	11,290.00	-

34. The financial performance showing is perhaps snapshot to the inactive nature

of the department. It is man by personnel by oversight from responsibility Mampong Municipal. These personnel thus draw their compensation in Mampong Municipal Office

Disaster Prevention (NADMO)

Expenditure Items/Details	Budget (Gh¢)	Actual (Gh¢)	Variance (Gh¢)	Percentage (%)
Compensation			-	
Goods and Services	80,000.00	4,000.00	76,000.00	5.00
Assets			-	
Total	80,000.00	4,000.00	76,000.00	5.00

35. The performance as posted above is the due to lack of adequate data at the time of preparing this report

Status of 2012 Budget Implementation

Non-Financial Performance

36. The table below show key achievements of the assembly as a result of the implementation of the various investment activities. In the table as below, the outputs and outcomes performances have been shown using relevant indicators. In some cases, the outcomes have not yet been achieved as projects are either ongoing or have just been completed

Activity By Sector	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
EDUCATION			

Activity By Sector	Key Achievement		
	Output	Outcome	Remarks
1. Construction of 3-Unit Classroom Block with Ancillary Facilities for Anwanya DA Primary School.	3-Unit Classroom block constructed.	A dilapidated structure replaced.	Retention amount due contractor is yet to be paid.
2. Construction of 3-Unit Classroom Block with Ancillary Facilities for Asare Nkwanta Primary.	3-Unit Classroom block constructed.	A dilapidated structure replaced.	Retention amount due contractor is yet to be paid.
3. Construction of 3-Unit Classroom Block with Ancillary Facilities for Bonkrong DA Primary	Construction of Classroom Block has started		Works is at roofing level.
4. Construction of 6-Unit Classroom Block with Ancillary Facilities for Oku RC Primary	Construction of Classroom Block has started		Works is at lintel level.
5. Construction of 6-Unit Classroom Block with Ancillary Facilities for Birem Pentecost Prim.	Construction of Classroom Block has started		Works is at lintel level.
6. Construction of 6-Unit Classroom Block with Ancillary Facilities for Nyamebekyere T.I Ahmadiyya Prim.	6-Unit Classroom Block with ancillary facilities constructed.	School children have been removed from a dilapidated structure.	Required furniture is to be provided.
7. Construction of 3-Unit Classroom Block with	Construction of Classroom	Additional 3-Unit	To be commissioned and handed over to

Activity By Sector	Key Achievement		
	Output	Outcome	Remarks
Ancillary Facilities for Congo No.1 DA Primary	Block is completed	Classroom provided to the school.	the school.
ADMINISTRATION			
1. Construction of 3-Storey New Administration Block at Nsuta	Sub-structure works completed		Slow flow of funds has stalled works
2. Construction of DCE's Bungalow at Nsuta	Block works completed and roofed		Slow flow of funds has stalled works
3. Construction of DCD's Bungalow at Nsuta	Block works completed and roofed		Slow flow of funds has stalled works
4. Renovation of District Administration Block at Nsuta	Renovation works in progress		Re-roofing and Painting are yet to be done
5. Production of District Base Map	Drafting of socio-economic base maps completed		Final Maps are to be produced.
6. Construction of 2No. Staff Bungalows			Projects have not commenced.
7. Acquisition of Standby Power Plant			Procurement has not been done.
ECONOMIC SECTOR			
ROADS:			
1. Construction /Reshaping of Anansu-	Bridge and Road	Dadiase is accessible	Road is in use

Activity By Sector	Key Achievement		
	Output	Outcome	Remarks
Dadiase Feeder Road	constructed.	through Anansu.	
2. Construction of Bridge over River Onwam at Abaasua	Bridge over river Onwam constructed	Abaasua (Atwea) Mountains is more accessible.	
3. Reshaping of Amangoase - Mpantuase Feeder Road			
MARKET:			
1. Rehabilitation of Birem Market	Award letter to a Contractor has been issued		Contractor is mobilising to go to site.
2. Improvement of Nsuta Market grounds with pavement Block.			Project is yet to be implemented.
ELECTRICITY:			
1. Supply of 1,000 pieces of streetlights in major towns in the District	800 streetlights supplied to major towns.	Improved street lightening in major towns.	
2. Supply of 300No. Electricity Poles	300 poles have being supplied.		Poles are being distributed to communities with electricity.
3. Connection of 5 Communities to the National	Connection of 5		Contractor is at site.

Activity By Sector	Key Achievement		
	Output	Outcome	Remarks
Electricity Grid.	Communities to National Electricity Grid is in progress.		
AGRICULTURE:			
Support to Youth in Agriculture programme.	25 Acre of Land Ploughed for the Programme.	100 youth engaged in employment.	
Supply of farming equipment to selected farmers in the District.	Items distributed to a number of beneficiaries.		

2013 - 2015 MTEF Composite Budget Projection

37. The two tables below show the revenue and expenditure projections of the assembly over the medium term of three year: 2013 2015. The outer years of 2014/2015 are for indication purposes.

Revenue Projections

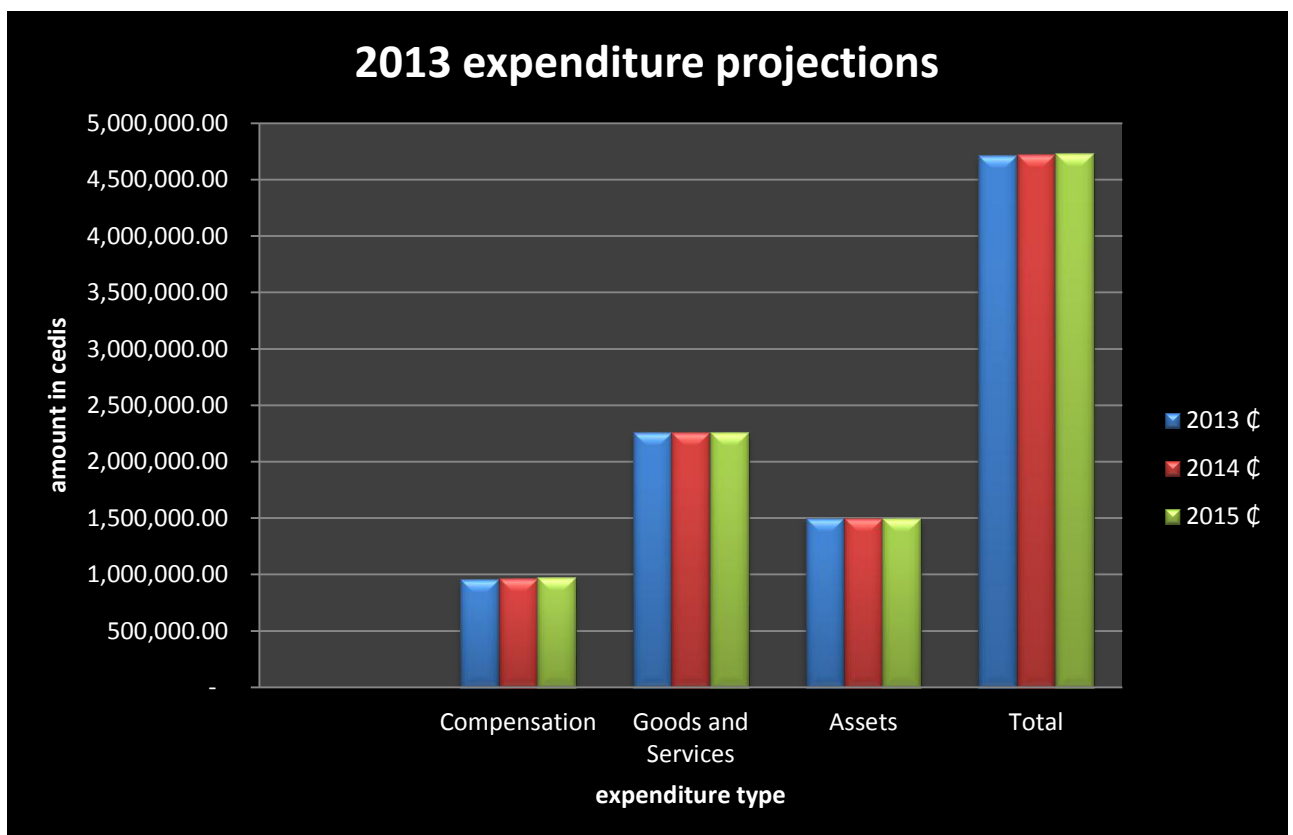
	PARTICULARS↓	2013	2014	2015
	INFLOWS	₹	₹	₹
	IGF	285,000.00	285,000.00	285,000.00
	GOG Transfers			

PARTICULARS↓	2013	2014	2015
	4,402,505.00	4,018,480.00	4,023,818.00
Compensation	928,236.00	941,583.00	946,921.00
Goods and Services	920,797.80	1,135,291.00	1,135,291.00
Assets	613,865.20	2,000.00	2,000.00
DACF	1,428,342.00	1,428,342.00	1,428,342.00
DDF	511,264.00	511,264.00	511,264.00
Other Donor Transfers	27,717.00	-	-
Total	4,715,222.00	4,303,480.00	4,308,818.00

38. As presented in the table as above, in the 2013 fiscal year, the assembly projects to mobilize ₦4,715,222.00 from all its available sources of funds as IGF, GoG, DACF and Donor Transfers in the prosecution of its developmental agenda for the year.

Expenditure Projections

PARTICULARS↓	2013	2014	2015
OUTFLOWS	₹	₹	₹
Compensation	953,305.00	966,652.00	971,990.00
Goods and Services	2,259,410.00	2,259,410.00	2,259,410.00
Assets	1,502,507.00	1,502,507.00	1,502,507.00
Total	4,715,222.00	4,728,569.00	4,733,907.00



39. As presented in the table above, the assembly will accordingly applied the funds so mobilized on the operating, financing and investment activities of the assembly in the 2013 fiscal year. The pattern of expenditure as depicted in the table above reveals a whopping 79.00% being applied on consumption of goods and services (44.61%) and acquisition of assets (34.08%). This pattern points to the assembly's commitment to providing basic administrative infrastructure on one hand, and ensuring operational sustainability on the other hand as a tender district.

Justification for the 2013 Budget Statement

40. As presented in the table below, in the 2013 fiscal year, the assembly has earmarked total revenue ₵4,473,823.00 towards its development programme. This amount is expected to be applied on the activities of the various departments of the assembly. The various programmes and projects on which the funds will be applied are, by sector, contained in the table with their corresponding costs and justification as below.

Projects/Programmes	Budgeted Cost (Gh₵)	Justification
SOCIAL		
Construct 2no. 3Unit Classroom Block with ancillary facilities in 2013.	180,000.00	The Project is selected to complete the JHS Block of a model DA Basic school at Nsuta, the District Capital.
Procure 3,000 mono and 2,000 dual desks and 500 teachers' tables/chairs.	53,544.00	Furniture is meant for newly constructed educational facilities especially in the far off communities in the district.
Rehabilitate the Nsuta Health Post.	100,000.00	The Health Centre at the District Capital is in deplorable state and thus rehabilitation would not only give it facelift but will also boost patronage since the current state of the facility is not appealing.
develop and routinely fumigate refuse dump	58,000.00	Absence of permanent developed final disposal site in these communities call for

Projects/Programmes	Budgeted Cost (Gh¢)	Justification
sites at Nsuta, Kwamang , Atonsu and Beposo.		regular fumigation to avoid outbreak of diseases while permanent dump sites are developed.
Completion of 1No 12seater aqua privy at Amoamang.	27,700.00	Project started in 2012 financial year could not be completed. Provision is therefore made to complete it.
Repair and maintained street lights throughout the District.	30,000.00	Regular maintenance of streetlights in the major towns is necessary to improve security during nights.
Financial Support to needy but Brilliant Students	30,000.00	Provision is made to support brilliant students in the district who are not in the position to fund their education.
Support District HIV/AIDS Activities	5,000.00	The Allocation is to support the fight against the pandemic in the district.
ECONOMIC		
Improvement / maintenance of 25 kilometers feeder roads.	100,000.00	Regular improvement in selected road networks in the district would help in revenue generation as the hinterlands of the district would be accessible.
Rehabilitation of Birem Market Square.	40,000.00	The improvement of the Birem market has started. The allocation is intended to complete the market structure which is not being used as a result of its poor development.
Valuation and Revaluation of Landed Properties	25,000.00	The existing assessed property data has outlived its useful and there is the need to revalue landed properties in the District. The allocation is made to undertake revaluation to reflect current economic realities.
ADMINISTRATION		
Complete the Construction DCE's Bungalow at Nsuta.	86,534.00	The provision is to complete the accommodation project for the DCE, which was started in 2010.
Complete the Construction of DCD's Bungalow at Nsuta.	78,008.00	The provision is to complete the accommodation project for the DCD, which was started in 2010.
Continue the Construction of 3-Storey New Administration Block at Nsuta.	100,000.00	The allocation is to continue the Construction of the District Administration Block to provide office accommodation for the Central administration and other departments.
Rehabilitation of Old Admin. Office at Nsuta.	70,000.00	The allocation is intended to uplift the face of the temporal office accommodation for the central administration.

Projects/Programmes	Budgeted Cost (Gh¢)	Justification
Complete the District Works Depart premises.	20,000.00	The allocation is to complete the renovation works on the District Works Department building which was started in 2012.
Acquire standby power generator.	8,000.00	The Allocation is to provide alternative power for the Central administration.
Procurement of 1No. Pick Up.	55,000.00	The intent of the project is to augment the aging Assembly vehicles thereby reducing cost of the aged vehicles.
Operational Activities of the DPCU of the Assembly	10,000.00	The vote is to strengthen the DPCU in its mandatory activities.
Monitoring and Evaluation Activities	10,000.00	The allocation is to enhance the Assembly's monitoring and evaluation activities.
Compilation of Revenue Data	15,000.00	The need for realistic estimates requires a reliable data. The allocation is therefore intended to compile a detailed revenue database.
Operational Support to Security Agencies in the District	10,000.00	The provision is meant for logistical support to the security agencies (Police, Fire Service) in their routine operations.
Furnishing of Offices of the Central Administration	10,000.00	The office of the central administration lacks basic facilities such as chairs, tables, fridges, etc. The allocation is therefore to provide such basic facilities.

Summary of 2013 Budget Statement

41. In the 2013 fiscal year, the assembly has projected a total revenue inflow of 4,473,823.00. This amount will finance the various operating and investment activities of the assembly implemented by the various decentralized departments as contained in the table below. The various sources of funding have, in suit, been indicated for the various decentralized departments in the table

DEPARTMENT	Goods and Services ((C))	Assets (C)	Compensation ((C))	Total ((C))	FUNDING SOURCE						
					IGF	DACF	GoG	DDF	OTHER DONORS	TOTAL	P'tage (%)
Central Administration	459,951.00	451,000.00	259,110.00	1,170,061.00	264,300.00	637,000.00	234,041.00	34,720.00	-	1,170,061.00	26.15
Finance	101,544.00	342,642.00	135,592.00	579,778.00	20,000.00	402,642.00	135,592.00	21,544.00	-	579,778.00	12.96
Education, Youth and Sports (Schedule 2)	1,182,081.00	235,000.00	-	1,417,081.00	-	32,000.00	1,150,081.00	235,000.00	-	1,417,081.00	31.67
Health (Schedule 2)	300,000.00	175,700.00	103,123.00	578,823.00	-	105,700.00	355,123.00	115,000.00	3,000.00	578,823.00	12.94
Agriculture	66,537.00	40,000.00	355,771.00	462,308.00	-	55,000.00	383,004.00	-	24,304.00	462,308.00	10.33
Physical Planning	22,985.00	162.00	-	23,147.00	-	20,000.00	2,985.00	-	162.00	23,147.00	0.52
Social Welfare and Community Dev't	100,312.00	2,000.00	51,883.00	154,195.00	-	-	154,194.00	-	-	154,194.00	3.45
Works	6,000.00	256,003.00	47,827.00	309,830.00	700.00	156,000.00	47,879.00	105,000.00	251.00	309,830.00	6.93
Disaster Prevention	20,000.00	-	-	20,000.00	-	20,000.00	-	-	-	20,000.00	0.45
Total	2,259,410.00	1,502,507.00	953,306.00	4,715,223.00	285,000.00	1,428,342.00	2,462,899.00	511,264.00	-	4,715,222.00	100.00

42. As depicted in the table above, the major sources of funds available to the assembly are that of GoG (52.23%) and the DACF (30.29%) which effectively account for 82.52% of the total budget for the 2013 fiscal year. The table further reveals a chunk of the total budget (57.82%) being spent on the central administration (26.15%) and the department of education, youth and

sports (31.67%). This trend speaks to the hefty investment on residential and office accommodation as a new district and educational infrastructure given the rural and deprived nature of the area.

Commitments of the Assembly

43. The table below contains the programmes and projects for which the assembly is already committed. These refer to programmes and projects that are ongoing for which the assembly cannot afford to honour its payment obligation in 2012 thus the rollover to 2013. The list of commitments as contained in the table below has been included in the 2013 budget statement.

Summary of Commitments Included in the 2013 Budget

Name of Department	List of Projects/Activities	Amount Gh ₵	Commencement Certificate No.
CENTRAL ADMINISTRATION	Complete the Construction of DCE's Bungalow at Nsuta.	126,433.00	AS/SCDA/WKS/01/2010
	Complete the Construction of DCD's Bungalow at Nsuta.	108,008.00	AS/SCDA/WKS/02/2010
	Construct 3-Storey New Administration Block at Nsuta.	845,853.10	AS/SCDA/WKS/03/2010
	Rehabilitation of Old Admin. Office at Nsuta.	65,000.00	AS/SCDA/WKS/07/2012
	Complete the Construction of 1No. 12-Seater Aqua Privy.	52,000.00	AS/SCDA/WKS/05/2012
	Rehabilitation of Birem Market Square.	118,216.00	AS/SCDA/WKS/06/2012
	Supply of Electrical Material for the Assembly	23,480.00	AS/SCDA/GDS/01/2011
	Production of Customised Assembly Calendar 2011	8,000.00	AS/SCDA/GDS/03/2010
	Production of Customised Assembly Calendar 2012	12,000.00	AS/SCDA/GDS/06/2012
	Production of District Base Maps.	7,000.00	AS/SCDA/GDS/05/2011
EDUCATION	Construction of 6-Seater KVIP Toilet for RC Primary as Nsuta	17,000.00	AS/SCDA/WKS/04/2011
WORKS	Completion of Renovation Works Department Building	50,000.00	AS/SCDA/WKS/08/2011

Priority Projects and Programmes for 2013

44. The table below contains the assembly's prioritized programmes and projects for implementation in 2013. These prioritized programmes and projects are all contained in the 2013 budget statement.

Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes/Projects (By Sector)	IGF (Gh ¢)	GOG (Gh ¢)	DACF (Gh ¢)	DDF (Gh ¢)	UDG (Gh ¢)	OTHER DONOR (Gh ¢)	Total Budget (Gh ¢)	2014 Indicative Budget (all Sources)	2015 Indicative Budget (all Sources)
SOCIAL									
Construct 1no. 3Unit Classroom Block with ancillary facilities in 2013.				90,000.00			90,000.00		
Construct 2no. 3unit teachers' bungalow in schools in 2013.				170,000.00			170,000.00		
Procure 3,000 mono and 2,000 dual desks and 500 teachers' tables/chairs.				53,544.00			53,544.00		
Construct 1no 3unit nurses bungalow at Nsuta.				87,000.00			87,000.00		
Rehabilitate the Nsuta Health Post.				70,000.00			70,000.00		
Develop and routinely fumigate refuse dump sites at Nsuta, Kwamang, Atonsu and Beposo.			58,000.00				58,000.00		
Completion if 1No 12seater aqua privy.			27,700.00				27,700.00		
Repair and maintained street lights throughout the District.			30,000.00				30,000.00		
Financial Support to needy but Brilliant Students			30,000.00				30,000.00		
Support District HIV/AIDS Activities			5,000.00				5,000.00		

ECONOMIC									
Improvement / maintenance of 25 kilometers feeder roads.			80,000.00				80,000.00		
Rehabilitation of Birem Market Square.			40,000.00				40,000.00		
Valuation and Revaluation of Landed Properties			25,000.00				25,000.00		
ADMINISTRATION									
Complete the Construction DCE's Bungalow at Nsuta.			86,534.00				86,534.00		
Complete the Construction of DCD's Bungalow at Nsuta.			78,008.00				78,008.00		
Construct 3-Storey New Administration Block at Nsuta.			100,000.00				100,000.00		
Rehabilitation of Old Admin. Office at Nsuta.			70,000.00				70,000.00		
Complete the District Works Depart premises.			20,000.00				20,000.00		
Acquire standby power generator.				8,000.00			8,000.00		
Procurement of 1No. Pick Up.			55,000.00				55,000.00		
Operational Activities of the DPCU of the Assembly			10,000.00				10,000.00		
Monitoring and Evaluation Activities			10,000.00				10,000.00		
Compilation of Revenue Data			15,000.00				15,000.00		
Operational Support to Security Agencies in the District			10,000.00				10,000.00		
Furnishing of Offices of the Central Administration			10,000.00				10,000.00		
			760,242.00	478,544.00			1,238,786		

Challenges and Constraints

45. All efforts have been marshalled at the district level to ensure successful and effective implementation of the MTEF Composite Budget since its inception last year, 2012. However these challenges and constraints continue to confront the assembly in its development efforts:
- Inadequate Internally Generated Fund due mainly to low investment in mobilization.
 - Inadequate/poor revenue staff situation both permanent and commissioned collectors.
 - Delay in the release of Central Government funds thereby affecting projects and programmes implementation.
 - Reduction in expected central government funds.
 - Unanticipated source deductions as a result of government commitments and unplanned purchases.
 - Low motivation of the citizenry as a result of poor road infrastructure which makes accessibility difficult.
46. Notwithstanding the challenges and constraints as stated, the Assembly has been doing the best it can to resolve its constraints and challenges by leveraging on its strengths. It has also been doing the best it knows how to neutralizing its challenges and constraints through the opportunities available.

Potentials and Opportunities

47. The assembly has leveraged on some of its potentials whiles taking advantage of the opportunities available. Some of the potentials and opportunities herein listed refer:
- Large Tracts of Fertile Agricultural Land (Afram Plains)
 - Central Market
 - Great Human Capital
 - Presence of Financial Institutions
 - Great Communal Spirit

- Vegetable Supplies Basket (Carrot, Cabbage, Green Beans/Pepper and Cucumber)
- Eco Tourism (Mountains and Ancient Caves)

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	953,305		
0102 2. Improve public expenditure management	0	444,186		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	4,000		
0301 1. Improve agricultural productivity	0	106,538		
0501 3. Integrate land use, transport planning, development planning and service provision	0	90,700		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	23,147		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	130,000		
0511 2. Accelerate the provision of affordable and safe water	0	21,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	302,700		
0511 6. Improve sector institutional capacity	0	20,303		
0601 1. Increase equitable access to and participation in education at all levels	0	1,415,081		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	120,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	53,000		
0605 1. Develop comprehensive sports policy	0	2,000		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	95,500		
0701 3. Promote coordination, harmonization and ownership of the development process	0	6,812		
0702 1. Ensure effective implementation of the Local Government Service Act	0	866,950		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,715,223	1		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	40,000		
0710 3. Increase national capacity to ensure safety of life and property	0	20,000		
Grand Total ¢	4,715,223	4,715,222	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 Central - Nsuta</u>					
Taxes	52,500.00	76,000.00	8,955,000.00	0.00	-8,955,000.00	0.0	76,000.00
113 Taxes on property	52,500.00	76,000.00	8,955,000.00	0.00	-8,955,000.00	0.0	76,000.00
Grants	0.00	4,430,222.62	4,430,222.62	0.00	-4,430,222.62	0.0	4,430,222.62
131 From foreign governments	0.00	3,000.00	3,000.00	0.00	-3,000.00	0.0	3,000.00
133 From other general government units	0.00	4,427,222.62	4,427,222.62	0.00	-4,427,222.62	0.0	4,427,222.62
Other revenue	0.00	209,000.00	209,000.00	0.00	-209,000.00	0.0	209,000.00
141 Property income [GFS]	0.00	76,800.00	76,800.00	0.00	-76,800.00	0.0	76,800.00
142 Sales of goods and services	0.00	117,700.00	117,700.00	0.00	-117,700.00	0.0	117,700.00
143 Fines, penalties, and forfeits	0.00	9,500.00	9,500.00	0.00	-9,500.00	0.0	9,500.00
145 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	0.00	-5,000.00	0.0	5,000.00
<i>Grand Total</i>	52,500.00	4,715,222.62	13,594,222.62	0.00	-13,594,222.62	0.0	4,715,222.62

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 Central - Nsuta					
Taxes	0.00	76,000.00	76,000.00	76,000.00	228,000.00
11 Taxes on property	0.00	76,000.00	76,000.00	76,000.00	228,000.00
Grants	0.00	4,430,222.62	4,430,222.62	4,430,222.62	13,290,667.86
13 From foreign governments	0.00	3,000.00	3,000.00	3,000.00	9,000.00
13 From other general government units	0.00	4,427,222.62	4,427,222.62	4,427,222.62	13,281,667.86
Other revenue	0.00	209,000.00	209,000.00	209,000.00	627,000.00
14 Property income [GFS]	0.00	76,800.00	76,800.00	76,800.00	230,400.00
14 Sales of goods and services	0.00	117,700.00	117,700.00	117,700.00	353,100.00
14 Fines, penalties, and forfeits	0.00	9,500.00	9,500.00	9,500.00	28,500.00
14 Miscellaneous and unidentified revenue	0.00	5,000.00	5,000.00	5,000.00	15,000.00
Grand Total	0.00	4,715,222.62	4,715,222.62	4,715,222.62	14,145,667.86

**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>
276 01 01 000 26				
Central Administration, Administration (Assembly Office),	4,715,222.62	13,594,222.62	0.00	-4,715,222.62
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 IGF property rates increased annually by 25% towards 2015				
Taxes on property	76,000.00	8,955,000.00	0.00	-76,000.00
1131001 Basic Rates	1,000.00	500,000.00	0.00	-1,000.00
1131002 Property Rates	50,000.00	8,430,000.00	0.00	-50,000.00
1131003 Property Rate Arrears	5,000.00	5,000.00	0.00	-5,000.00
1131004 Unassessed Rates	20,000.00	20,000.00	0.00	-20,000.00
<i>Output</i> 0002 IGF returns on lands increased annually by 25% towards 2015				
Property income [GFS]	37,500.00	37,500.00	0.00	-37,500.00
1412002 Concessions	1,000.00	1,000.00	0.00	-1,000.00
1412003 Stool Land Revenue	20,000.00	20,000.00	0.00	-20,000.00
1412004 Sale of Building Permit Jacket	5,000.00	5,000.00	0.00	-5,000.00
1412006 Transfer of Plot	1,500.00	1,500.00	0.00	-1,500.00
1412007 Building Plans / Permit	10,000.00	10,000.00	0.00	-10,000.00
<i>Output</i> 0003 IGF fees and fines increased annually by 25% towards 2015				
Sales of goods and services	70,100.00	70,100.00	0.00	-70,100.00
1422014 Charcoal / Firewood Dealers	12,000.00	12,000.00	0.00	-12,000.00
1423001 Markets	25,000.00	25,000.00	0.00	-25,000.00
1423002 Livestock / Kraals	600.00	600.00	0.00	-600.00
1423005 Registration of Contractors	5,000.00	5,000.00	0.00	-5,000.00
1423006 Burial Fees	7,000.00	7,000.00	0.00	-7,000.00
1423007 Pounds	1,500.00	1,500.00	0.00	-1,500.00
1423009 Advertisement / Bill Boards	700.00	700.00	0.00	-700.00
1423010 Export of Commodities	15,000.00	15,000.00	0.00	-15,000.00
1423011 Marriage / Divorce Registration	1,000.00	1,000.00	0.00	-1,000.00
1423012 Sub Metro Managed Toilets	1,000.00	1,000.00	0.00	-1,000.00
1423019 Education Fees	1,300.00	1,300.00	0.00	-1,300.00
Fines, penalties, and forfeits	6,500.00	6,500.00	0.00	-6,500.00
1430001 Court Fines	2,000.00	2,000.00	0.00	-2,000.00
1430006 Slaughter Fines	1,500.00	1,500.00	0.00	-1,500.00
1430007 Lorry Park Fines	3,000.00	3,000.00	0.00	-3,000.00
<i>Output</i> 0004 IGF licences returns increased annually by 25% towards 2015				
Property income [GFS]	35,000.00	35,000.00	0.00	-35,000.00
1415017 Parks	35,000.00	35,000.00	0.00	-35,000.00
Sales of goods and services	47,500.00	47,500.00	0.00	-47,500.00
1422001 Pito / Palm Wire Sellers Tapers	800.00	800.00	0.00	-800.00
1422002 Herbalist License	500.00	500.00	0.00	-500.00
1422003 Hawkers License	400.00	400.00	0.00	-400.00
1422004 Pet License	0.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	2,200.00	2,200.00	0.00	-2,200.00
1422007 Liquor License	800.00	800.00	0.00	-800.00

**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>
1422008 Letter Writer License	150.00	150.00	0.00	-150.00
1422009 Bakers License	500.00	500.00	0.00	-500.00
1422010 Bicycle License	50.00	50.00	0.00	-50.00
1422011 Artisan / Self Employed	2,100.00	2,100.00	0.00	-2,100.00
1422012 Kiosk License	1,500.00	1,500.00	0.00	-1,500.00
1422018 Pharmacist Chemical Sell	1,500.00	1,500.00	0.00	-1,500.00
1422019 Sawmills	3,000.00	3,000.00	0.00	-3,000.00
1422020 Taxicab / Commercial Vehicles	600.00	600.00	0.00	-600.00
1422022 Canopy / Chairs / Bench	200.00	200.00	0.00	-200.00
1422023 Communication Centre	700.00	700.00	0.00	-700.00
1422026 Maternity Home /Clinics	700.00	700.00	0.00	-700.00
1422028 Telecom System / Security Service	600.00	600.00	0.00	-600.00
1422030 Entertainment Centre	100.00	100.00	0.00	-100.00
1422033 Stores	1,500.00	1,500.00	0.00	-1,500.00
1422034 Hand Carts	200.00	200.00	0.00	-200.00
1422036 Petroleum Products	1,100.00	1,100.00	0.00	-1,100.00
1422038 Hairdressers / Dress	1,700.00	1,700.00	0.00	-1,700.00
1422041 Taxi Licences	1,200.00	1,200.00	0.00	-1,200.00
1422044 Financial Institutions	4,000.00	4,000.00	0.00	-4,000.00
1422045 Commercial Houses	1,300.00	1,300.00	0.00	-1,300.00
1422046 Boarding and Advertising	2,000.00	2,000.00	0.00	-2,000.00
1422047 Photographers and Video Operators	300.00	300.00	0.00	-300.00
1422049 Fitters	500.00	500.00	0.00	-500.00
1422051 Millers	1,000.00	1,000.00	0.00	-1,000.00
1422052 Mechanics	2,500.00	2,500.00	0.00	-2,500.00
1422061 Susu Operators	700.00	700.00	0.00	-700.00
1422072 Registration of Contracts / Building / Road	10,000.00	10,000.00	0.00	-10,000.00
1422074 Registration of Quarries	2,000.00	2,000.00	0.00	-2,000.00
1422075 Chain Saw Operator	1,100.00	1,100.00	0.00	-1,100.00
Output 0005 IGF rent receipts increased annually by 25% towards 2015				
Property income [GFS]	2,200.00	2,200.00	0.00	-2,200.00
1415012 Rent on Assembly Building	700.00	700.00	0.00	-700.00
1415014 Workers Villa	1,500.00	1,500.00	0.00	-1,500.00
Output 0006 IGF investments' returns increased annually by 25% towards 2015				
Property income [GFS]	2,100.00	2,100.00	0.00	-2,100.00
1415008 Investment Income	2,100.00	2,100.00	0.00	-2,100.00
1415011 Other Investment Income	0.00	0.00	0.00	0.00
Output 0007 IGF miscellaneous receipts increased annually by 25% towards 2015				
Sales of goods and services	100.00	100.00	0.00	-100.00
1422016 Lotto Operators	100.00	100.00	0.00	-100.00
Fines, penalties, and forfeits	3,000.00	3,000.00	0.00	-3,000.00
1430005 Miscellaneous Fines, Penalties	3,000.00	3,000.00	0.00	-3,000.00

**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>
Miscellaneous and unidentified revenue	5,000.00	5,000.00	0.00	-5,000.00
1450010 Miscellaneous Revenue	5,000.00	5,000.00	0.00	-5,000.00
Output 0008 Central government grants donor pooled funds property rates increased annually by 25% towards 2015				
From foreign governments	3,000.00	3,000.00	0.00	-3,000.00
1311001 Bilateral Donor Grants & Relief	3,000.00	3,000.00	0.00	-3,000.00
From other general government units	4,427,222.62	4,427,222.62	0.00	-4,427,222.62
1331001 Central Government - GOG Paid Salaries	928,237.00	928,237.00	0.00	-928,237.00
1331002 DACF - Assembly	1,438,342.00	1,438,342.00	0.00	-1,438,342.00
1331003 DACF - MP	130,000.00	130,000.00	0.00	-130,000.00
1331005 HIPC	80,000.00	80,000.00	0.00	-80,000.00
1331006 Sanitation Fund	212,000.00	212,000.00	0.00	-212,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	891,443.00	891,443.00	0.00	-891,443.00
1331009 G&S - decentralized departments	211,219.36	211,219.36	0.00	-211,219.36
1331010 DDF related recurrent transfers	42,720.00	42,720.00	0.00	-42,720.00
1332004 the DDF transfers-capital development projects	468,544.00	468,544.00	0.00	-468,544.00
1332006 Donor Funded capital development projects	24,717.26	24,717.26	0.00	-24,717.26
Grand Total	4,715,222.62	13,594,222.62	0.00	-4,715,222.62

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration. Administration (Assembly Office).	Total	4,715,222.62			
Taxes on property					
1131001 Basic Rate	1,000.00	1,000.00	1	1	1
1131002 Assessed Property (Commercial)	20,000.00	20,000.00	1	1	1
1131002 Assessed Property (Residential)	30,000.00	30,000.00	1	1	1
1131003 Assessed Property Rate in Arrears	5,000.00	5,000.00	1	1	1
1131004 Unassessed Property Rate	20,000.00	20,000.00	1	1	1
From foreign governments					
1311001 Ghana Aids Commission	3,000.00	3,000.00	1	1	1
From other general government units					
1331001 GoG Salaries and Wages - Assembly	234,041.00	234,041.00	1	1	1
1331001 GoG Salaries and Wages MoFA	355,771.00	355,771.00	1	1	1
1331001 GoG Salaries and Wages - Community Dev't and Social Welfa	51,883.00	51,883.00	1	1	1
1331001 GoG Salaries and Wages - Works	47,827.00	47,827.00	1	1	1
1331001 GoG Salaries and Wages - Finance	135,592.00	135,592.00	1	1	1
1331001 GoG Salaries and Wages - Health(Env'tal)	103,123.00	103,123.00	1	1	1
1331009 GoG MoFA F. E.	27,233.17	27,233.17	1	1	1
1332006 Donor Support MoFA	24,304.47	24,304.47	1	1	1
1331009 GoG Community Dev't and Social Welfare F. E.	15,122.10	15,122.10	1	1	1
1332006 Donor Support - Works	251.02	251.02	1	1	1
1332006 Donor Support - Physical Planning	161.77	161.77	1	1	1
1331002 DACF(MAIN)	1,370,342.00	1,370,342.00	1	1	1
1331003 DACF (MP)	130,000.00	130,000.00	1	1	1
1331009 DACF (PWD's)	80,879.00	80,879.00	1	1	1
1331006 DACF (Fumigation and Sanitation)	212,000.00	212,000.00	1	1	1
1331005 HIPC (MP)	80,000.00	80,000.00	1	1	1
1331008 Ghana School Feeding Programme	891,443.00	891,443.00	1	1	1
1332004 District Development Facility (DDF) Investment Grant	468,544.00	468,544.00	1	1	1
1331009 Other Central Government F. E. (Education and Health	85,000.00	85,000.00	1	1	1
1331010 District Development Facility (DDF) - Capacity Building Grant	42,720.00	42,720.00	1	1	1
1331009 GoG, Physical Planning F. E.	2,985.09	2,985.09	1	1	1
1331002 DACF account suspense	68,000.00	68,000.00	1	1	1
Property income [GFS]					
1412003 Stool lands 55% share	20,000.00	20,000.00	1	1	1
1412007 Building Permits	10,000.00	10,000.00	1	1	1
1412004 Signing of Building Permits	5,000.00	5,000.00	1	1	1
1412006 Tranfer of plots and buildings	1,500.00	1,500.00	1	1	1
1412002 Concessions/Documentation	1,000.00	1,000.00	1	1	1
1415017 Abaasua Mountain Tourists' Site	35,000.00	35,000.00	1	1	1
1415014 Residential Accommodation	1,500.00	1,500.00	1	1	1
1415012 Market Stores/Stalls	700.00	700.00	1	1	1
1415012 Others	0.00	0.00	1	1	1
1415008 Interest Income (DACF Assembly)	1,100.00	1,100.00	1	1	1
1415008 Interest Income (DACF MP)	400.00	400.00	1	1	1
1415008 Interest Income (IGF)	600.00	600.00	1	1	1
1415011 Interest Income (Others)	0.00	0.00	1	1	1
Sales of goods and services					

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423001 Markets	25,000.00	25,000.00	1	1	1
1422014 Charcoal	12,000.00	12,000.00	1	1	1
1423011 Marriage / Divorce	1,000.00	1,000.00	1	1	1
1423007 Pounds / Impounding	1,500.00	1,500.00	1	1	1
1423010 Foodstuff Export	15,000.00	15,000.00	1	1	1
1423002 Livestock / Cattle Kraal	600.00	600.00	1	1	1
1423005 Sale of Tender Documents	5,000.00	5,000.00	1	1	1
1423009 Announcements / Information Centres	700.00	700.00	1	1	1
1423019 Private Educational Inst. / Schools	600.00	600.00	1	1	1
1423012 Public Toilets	1,000.00	1,000.00	1	1	1
1423006 Funerals Rate	7,000.00	7,000.00	1	1	1
1423019 Daycare Centre	700.00	700.00	1	1	1
1422002 Herbal Medicine	500.00	500.00	1	1	1
1422003 Hawkers	400.00	400.00	1	1	1
1422005 Chop Bars / Restaurants	1,600.00	1,600.00	1	1	1
1422075 Chainsaw Operators	500.00	500.00	1	1	1
1422051 Mills - Rice, Corn / Tomatoes / Bread	1,000.00	1,000.00	1	1	1
1422001 Palm Wine / Pito	800.00	800.00	1	1	1
1422007 Beer / Soft Drink / Wine	800.00	800.00	1	1	1
1422052 Mechanics / Repairers	1,000.00	1,000.00	1	1	1
1422012 Kiosks / Containers	1,500.00	1,500.00	1	1	1
1422030 Entertainment	100.00	100.00	1	1	1
1422041 Vehicle Registration / Stickers	1,200.00	1,200.00	1	1	1
1422033 Commercial Stores	1,500.00	1,500.00	1	1	1
1422045 Hotel / Guesthouse	1,300.00	1,300.00	1	1	1
1422036 Petrochemical Dealers	1,100.00	1,100.00	1	1	1
1422011 Carpenters	500.00	500.00	1	1	1
1422038 Hairdressing / Barbers	1,700.00	1,700.00	1	1	1
1422009 Bakeries / Baking Business	500.00	500.00	1	1	1
1422047 Photography	300.00	300.00	1	1	1
1422011 Tailors / Seamstresses	1,000.00	1,000.00	1	1	1
1422049 Radio / TV Mechanics	500.00	500.00	1	1	1
1422074 Sand Winning / Quarry	2,000.00	2,000.00	1	1	1
1422028 Utility Services / Private Security Services	600.00	600.00	1	1	1
1422011 Car Washing	500.00	500.00	1	1	1
1422044 Banking / Non Banking Institutions	4,000.00	4,000.00	1	1	1
1422026 Private Health Facilities	700.00	700.00	1	1	1
1422022 Canopy / Chair Hiring	200.00	200.00	1	1	1
1422018 Pharmacy / Drugs / Agro Chemicals	1,500.00	1,500.00	1	1	1
1422019 Wood / Timber / Teak Business	3,000.00	3,000.00	1	1	1
1422034 Cart Trolleys	200.00	200.00	1	1	1
1422004 Dog License	0.00	0.00	1	1	1
1422010 Bicycles	50.00	50.00	1	1	1
1422008 Art Works / Letter Writers	150.00	150.00	1	1	1
1422011 Newspaper Vendors	100.00	100.00	1	1	1
1422046 Advertisements	2,000.00	2,000.00	1	1	1
1422020 Transport Unions - GPRTU	600.00	600.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422075 Sawmills / Chainsaw Operations	600.00	600.00	1	1	1
1422005 Food Vendors	600.00	600.00	1	1	1
1422023 ICT / Internet Cafes / Comm. Centres	700.00	700.00	1	1	1
1422061 Susu Collection	700.00	700.00	1	1	1
1422072 Business / Contractors / 1.5% Ass. Levy	10,000.00	10,000.00	1	1	1
1422052 Vulcanizers	1,500.00	1,500.00	1	1	1
1422016 Lotto Operations	100.00	100.00	1	1	1
Fines, penalties, and forfeits					
1430006 Slaughter House	1,500.00	1,500.00	1	1	1
1430001 Court Compensation	2,000.00	2,000.00	1	1	1
1430007 Lorry Park Tolls	3,000.00	3,000.00	1	1	1
1430005 Default Receipts	3,000.00	3,000.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Unspecified Receipts	5,000.00	5,000.00	1	1	1
Grand Total		4,715,222.62			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekyere Central District - Nsuta		1,428,342	2,462,899	285,000	511,264	27,717	4,715,222
01 Central Administration		637,000	234,041	264,300	34,720	0	1,170,062
01 Administration (Assembly Office)		637,000	234,041	264,300	34,720	0	1,170,062
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		402,642	135,592	20,000	21,544	0	579,778
00		402,642	135,592	20,000	21,544	0	579,778
03 Education, Youth and Sports		32,000	1,150,081	0	235,000	0	1,417,081
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		30,000	1,150,081	0	235,000	0	1,415,081
03 Sports		2,000	0	0	0	0	2,000
04 Youth		0	0	0	0	0	0
04 Health		105,700	355,123	0	115,000	3,000	578,823
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		90,700	315,123	0	0	0	405,823
03 Hospital services		15,000	40,000	0	115,000	3,000	173,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		55,000	383,004	0	0	24,304	462,308
00		55,000	383,004	0	0	24,304	462,308
07 Physical Planning		20,000	2,985	0	0	162	23,147
01 Office of Departmental Head		20,000	2,985	0	0	162	23,147
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	154,194	0	0	0	154,194
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	104,040	0	0	0	104,040
03 Community Development		0	50,154	0	0	0	50,154
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		156,000	47,879	700	105,000	251	309,830
01 Office of Departmental Head		20,000	47,879	0	0	251	68,130
02 Public Works		6,000	0	0	15,000	0	21,000
03 Water		0	0	0	0	0	0
04 Feeder Roads		130,000	0	700	90,000	0	220,700
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
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		174,631	2,170,020	2,179,302	2,191,720	1,254,201	7,795,243
0	Compensation of Employees	0	928,236	937,518	937,518	0	2,803,272
000	Compensation of Employees	0	928,236	937,518	937,518	0	2,803,272
0000	Compensation of Employees	0	928,236	937,518	937,518	0	2,803,272
	Compensation of employees [GFS]	0	928,236	937,518	937,518	0	2,803,272
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	27,233	27,233	27,506	27,506	109,477
301	1. Accelerated Modernization of Agriculture	0	27,233	27,233	27,506	27,506	109,477
0301	1. Improve agricultural productivity	0	27,233	27,233	27,506	27,506	109,477
	Use of goods and services	0	27,233	27,233	27,506	27,506	109,477
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	3,037	3,037	3,067	3,067	12,209
506	6. Human Settlements Development	0	2,985	2,985	3,015	3,015	12,000
0506	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	2,985	2,985	3,015	3,015	12,000
	Use of goods and services	0	2,985	2,985	3,015	3,015	12,000
511	11. Water and Environmental Sanitation and hygiene	0	52	52	52	52	209
0511	6. Improve sector institutional capacity	0	52	52	52	52	209
	Non Financial Assets	0	52	52	52	52	209
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	174,631	1,204,702	1,204,702	1,216,749	1,216,749	4,842,901
601	1. Education	174,556	1,150,081	1,150,081	1,161,582	1,161,582	4,623,326
0601	1. Increase equitable access to and participation in education at all levels	174,556	1,150,081	1,150,081	1,161,582	1,161,582	4,623,326
	Use of goods and services	174,556	1,150,081	1,150,081	1,161,582	1,161,582	4,623,326
604	4. HIV, AIDS, STDs, and TB	75	40,000	40,000	40,400	40,400	160,800
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	75	40,000	40,000	40,400	40,400	160,800
	Use of goods and services	75	40,000	40,000	40,400	40,400	160,800
615	15. Poverty and Income Inequalities Reduction	0	14,621	14,621	14,767	14,767	58,776
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	14,621	14,621	14,767	14,767	58,776
	Use of goods and services	0	12,621	12,621	12,747	12,747	50,736
	Non Financial Assets	0	2,000	2,000	2,020	2,020	8,040

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	6,812	6,812	6,880	6,880	27,383
701	1. Deepening the Practice of Democracy and Institutional Reform	0	6,812	6,812	6,880	6,880	27,383
0701	3. Promote coordination, harmonization and ownership of the development process	0	6,812	6,812	6,880	6,880	27,383
	Use of goods and services	0	6,812	6,812	6,880	6,880	27,383
Financing:IGF-Retained Sources		50,213	285,000	285,251	287,850	262,530	1,120,632
0	Compensation of Employees	4,568	25,069	25,320	25,320	0	75,710
000	Compensation of Employees	4,568	25,069	25,320	25,320	0	75,710
0000	Compensation of Employees	4,568	25,069	25,320	25,320	0	75,710
	Compensation of employees [GFS]	4,568	25,069	25,320	25,320	0	75,710
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	4,057	20,000	20,000	20,200	20,200	80,400
102	2. Fiscal Policy Management	4,057	20,000	20,000	20,200	20,200	80,400
0102	2. Improve public expenditure management	4,057	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	4,057	20,000	20,000	20,200	20,200	80,400
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	700	700	707	707	2,814
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	700	700	707	707	2,814
0501	3. Integrate land use, transport planning, development planning and service provision	0	700	700	707	707	2,814
	Non Financial Assets	0	700	700	707	707	2,814
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	41,588	239,231	239,231	241,623	241,623	961,709
702	2. Local Governance and Decentralization	41,588	239,231	239,231	241,623	241,623	961,709
0702	1. Ensure effective implementation of the Local Government Service Act	41,588	239,230	239,230	241,622	241,622	961,705
	Use of goods and services	35,385	186,331	186,331	188,194	188,194	749,051
	Social benefits [GFS]	0	1,500	1,500	1,515	1,515	6,030
	Other expense	5,753	18,400	18,400	18,584	18,584	73,968
	Non Financial Assets	450	32,999	32,999	33,329	33,329	132,656
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	1	1	1	1	4
	Non Financial Assets	0	1	1	1	1	4
Financing:CF (Assembly) Sources		3,569	1,428,342	1,428,342	1,442,625	1,442,625	5,741,935

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	402,642	402,642	406,668	406,668	1,618,621
102	2. Fiscal Policy Management	0	402,642	402,642	406,668	406,668	1,618,621
0102	2. Improve public expenditure management	0	402,642	402,642	406,668	406,668	1,618,621
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	342,642	342,642	346,068	346,068	1,377,421
2	ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	4,000	4,000	4,040	4,040	16,080
205	5. Developing the Tourism Industry for Jobs and Revenue Generation	0	4,000	4,000	4,040	4,040	16,080
0205	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	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
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	55,000	55,000	55,550	55,550	221,100
301	1. Accelerated Modernization of Agriculture	0	55,000	55,000	55,550	55,550	221,100
0301	1. Improve agricultural productivity	0	55,000	55,000	55,550	55,550	221,100
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	40,000	40,000	40,400	40,400	160,800

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	900	266,700	266,700	269,367	269,367	1,072,134
506	6. Human Settlements Development	0	150,000	150,000	151,500	151,500	603,000
0506	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	130,000	130,000	131,300	131,300	522,600
	Non Financial Assets	0	130,000	130,000	131,300	131,300	522,600
511	11. Water and Environmental Sanitation and hygiene	900	116,700	116,700	117,867	117,867	469,134
0511	2. Accelerate the provision of affordable and safe water	0	6,000	6,000	6,060	6,060	24,120
	Other expense	0	6,000	6,000	6,060	6,060	24,120
0511	3. Accelerate the provision and improve environmental sanitation	900	90,700	90,700	91,607	91,607	364,614
	Use of goods and services	0	30,000	30,000	30,300	30,300	120,600
	Non Financial Assets	900	60,700	60,700	61,307	61,307	244,014
0511	6. Improve sector institutional capacity	0	20,000	20,000	20,200	20,200	80,400
	Non Financial Assets	0	20,000	20,000	20,200	20,200	80,400

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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	369	47,000	47,000	47,470	47,470	188,940
601	1. Education	261	30,000	30,000	30,300	30,300	120,600
0601	1. Increase equitable access to and participation in education at all levels	261	30,000	30,000	30,300	30,300	120,600
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	261	25,000	25,000	25,250	25,250	100,500
603	3. Health	0	5,000	5,000	5,050	5,050	20,100
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	5,000	5,000	5,050	5,050	20,100
604	4. HIV, AIDS, STDs, and TB	108	10,000	10,000	10,100	10,100	40,200
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	108	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	108	5,000	5,000	5,050	5,050	20,100
605	5. Sports Development	0	2,000	2,000	2,020	2,020	8,040
0605	1. Develop comprehensive sports policy	0	2,000	2,000	2,020	2,020	8,040
	Other expense	0	2,000	2,000	2,020	2,020	8,040
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	2,300	653,000	653,000	659,530	659,530	2,625,060
702	2. Local Governance and Decentralization	2,300	596,000	596,000	601,960	601,960	2,395,920
0702	1. Ensure effective implementation of the Local Government Service Act	2,300	596,000	596,000	601,960	601,960	2,395,920
	Use of goods and services	2,300	169,000	169,000	170,690	170,690	679,380
	Other expense	0	12,000	12,000	12,120	12,120	48,240
	Non Financial Assets	0	415,000	415,000	419,150	419,150	1,668,300
704	4. Public Policy Management	0	37,000	37,000	37,370	37,370	148,740
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	37,000	37,000	37,370	37,370	148,740
	Use of goods and services	0	37,000	37,000	37,370	37,370	148,740
710	10. Public Safety and Security	0	20,000	20,000	20,200	20,200	80,400
0710	3. Increase national capacity to ensure safety of life and property	0	20,000	20,000	20,200	20,200	80,400
	Use of goods and services	0	20,000	20,000	20,200	20,200	80,400
		14,000	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	14,000	0	0	0	0	0
702	2. Local Governance and Decentralization	14,000	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	14,000	0	0	0	0	0
		14,000	0	0	0	0	0
		22,508	0	0	0	0	0
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	22,508	0	0	0	0	0
702	2. Local Governance and Decentralization	22,508	0	0	0	0	0
0702	1. Ensure effective implementation of the Local Government Service Act	22,508	0	0	0	0	0
		22,508	0	0	0	0	0
Financing:DACF Central Sources		0	292,879	292,879	295,808	295,808	1,177,374
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	212,000	212,000	214,120	214,120	852,240
511	11.Water and Environmental Sanitation and hygiene	0	212,000	212,000	214,120	214,120	852,240
0511	3. Accelerate the provision and improve environmental sanitation	0	212,000	212,000	214,120	214,120	852,240
	Use of goods and services	0	212,000	212,000	214,120	214,120	852,240
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	80,879	80,879	81,688	81,688	325,134
615	15. Poverty and Income Inequalities Reduction	0	80,879	80,879	81,688	81,688	325,134
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	80,879	80,879	81,688	81,688	325,134
	Other expense	0	80,879	80,879	81,688	81,688	325,134
Financing:Pooled Sources		0	27,717	27,717	27,994	27,994	111,423
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	24,304	24,304	24,548	24,548	97,704
301	1. Accelerated Modernization of Agriculture	0	24,304	24,304	24,548	24,548	97,704
0301	1. Improve agricultural productivity	0	24,304	24,304	24,548	24,548	97,704
	Use of goods and services	0	24,304	24,304	24,548	24,548	97,704

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>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	413	413	417	417	1,659
506	6. Human Settlements Development	0	162	162	163	163	650
0506	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	162	162	163	163	650
	Non Financial Assets	0	162	162	163	163	650
511	11. Water and Environmental Sanitation and hygiene	0	251	251	254	254	1,009
0511	6. Improve sector institutional capacity	0	251	251	254	254	1,009
	Non Financial Assets	0	251	251	254	254	1,009
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	3,000	3,000	3,030	3,030	12,060
604	4. HIV, AIDS, STDs, and TB	0	3,000	3,000	3,030	3,030	12,060
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	3,000	3,000	3,030	3,030	12,060
	Use of goods and services	0	3,000	3,000	3,030	3,030	12,060
Financing:DDF Sources		9,547	511,264	511,264	516,377	516,377	2,055,281
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	21,544	21,544	21,759	21,759	86,607
102	2. Fiscal Policy Management	0	21,544	21,544	21,759	21,759	86,607
0102	2. Improve public expenditure management	0	21,544	21,544	21,759	21,759	86,607
	Use of goods and services	0	21,544	21,544	21,759	21,759	86,607
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	105,000	105,000	106,050	106,050	422,100
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	90,000	90,000	90,900	90,900	361,800
0501	3. Integrate land use, transport planning, development planning and service provision	0	90,000	90,000	90,900	90,900	361,800
	Non Financial Assets	0	90,000	90,000	90,900	90,900	361,800
511	11. Water and Environmental Sanitation and hygiene	0	15,000	15,000	15,150	15,150	60,300
0511	2. Accelerate the provision of affordable and safe water	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	15,000	15,000	15,150	15,150	60,300

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	5,047	350,000	350,000	353,500	353,500	1,407,000
601	1. Education	5,047	235,000	235,000	237,350	237,350	944,700
0601	1. Increase equitable access to and participation in education at all levels	5,047	235,000	235,000	237,350	237,350	944,700
	Non Financial Assets	5,047	235,000	235,000	237,350	237,350	944,700
603	3. Health	0	115,000	115,000	116,150	116,150	462,300
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	115,000	115,000	116,150	116,150	462,300
	Non Financial Assets	0	115,000	115,000	116,150	116,150	462,300
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	4,500	34,720	34,720	35,067	35,067	139,574
702	2. Local Governance and Decentralization	0	31,720	31,720	32,037	32,037	127,514
0702	1. Ensure effective implementation of the Local Government Service Act	0	31,720	31,720	32,037	32,037	127,514
	Use of goods and services	0	31,720	31,720	32,037	32,037	127,514
704	4. Public Policy Management	4,500	3,000	3,000	3,030	3,030	12,060
0704	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	4,500	3,000	3,000	3,030	3,030	12,060
	Non Financial Assets	4,500	3,000	3,000	3,030	3,030	12,060
Grand Total		274,468	4,715,222	4,724,755	4,762,374	3,799,536	18,001,888

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 Central District - Nsuta						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		4,568.1	953,305.3	962,838.3	962,838.3	2,878,981.9
Sub total		4,568.1	953,305.3	962,838.3	962,838.3	2,878,981.9
10202 2. Improve public expenditure management						
22 Use of goods and services		4,057.2	91,544.0	91,544.0	92,459.4	275,547.4
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	342,642.0	342,642.0	346,068.4	1,031,352.4
Sub total		4,057.2	444,186.0	444,186.0	448,627.9	1,336,999.9
20503 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
Sub total		0.0	4,000.0	4,000.0	4,040.0	12,040.0
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	56,537.6	56,537.6	57,103.0	170,178.3
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	40,000.0	40,000.0	40,400.0	120,400.0
Sub total		0.0	106,537.6	106,537.6	107,603.0	320,678.3
50103 3. Integrate land use, transport planning, development planning and service provision						
31 Non Financial Assets		0.0	90,700.0	90,700.0	91,607.0	273,007.0
Sub total		0.0	90,700.0	90,700.0	91,607.0	273,007.0
50604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						
22 Use of goods and services		0.0	22,985.1	22,985.1	23,214.9	69,185.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
Sub total		0.0	23,146.9	23,146.9	23,378.3	69,672.0
50610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
31 Non Financial Assets		0.0	130,000.0	130,000.0	131,300.0	391,300.0
Sub total		0.0	130,000.0	130,000.0	131,300.0	391,300.0
51102 2. Accelerate the provision of affordable and safe water						
28 Other expense		0.0	6,000.0	6,000.0	6,060.0	18,060.0
31 Non Financial Assets		0.0	15,000.0	15,000.0	15,150.0	45,150.0
Sub total		0.0	21,000.0	21,000.0	21,210.0	63,210.0
51103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	242,000.0	242,000.0	244,420.0	728,420.0
31 Non Financial Assets		900.0	60,700.0	60,700.0	61,307.0	182,707.0
Sub total		900.0	302,700.0	302,700.0	305,727.0	911,127.0
51106 6. Improve sector institutional capacity						
31 Non Financial Assets		0.0	20,302.9	20,302.9	20,505.9	61,111.7
Sub total		0.0	20,302.9	20,302.9	20,505.9	61,111.7

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
}0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		174,556.4	1,155,081.0	1,155,081.0	1,166,631.8	3,476,793.8
28 Other expense		261.0	25,000.0	25,000.0	25,250.0	75,250.0
31 Non Financial Assets		5,046.8	235,000.0	235,000.0	237,350.0	707,350.0
Sub total		179,864.2	1,415,081.0	1,415,081.0	1,429,231.8	4,259,393.8
}0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	115,000.0	115,000.0	116,150.0	346,150.0
Sub total		0.0	120,000.0	120,000.0	121,200.0	361,200.0
}0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		74.6	48,000.0	48,000.0	48,480.0	144,480.0
28 Other expense		108.0	5,000.0	5,000.0	5,050.0	15,050.0
Sub total		182.6	53,000.0	53,000.0	53,530.0	159,530.0
}0501 1. Develop comprehensive sports policy						
28 Other expense		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	2,000.0	2,000.0	2,020.0	6,020.0
}1501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	12,620.8	12,620.8	12,747.0	37,988.6
28 Other expense		0.0	80,879.0	80,879.0	81,687.8	243,445.8
31 Non Financial Assets		0.0	2,000.0	2,000.0	2,020.0	6,020.0
Sub total		0.0	95,499.8	95,499.8	96,454.8	287,454.4
*0103 3. Promote coordination, harmonization and ownership of the development process						
22 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
Sub total		0.0	6,811.7	6,811.7	6,879.8	20,503.2
*0201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		37,684.7	387,051.0	387,051.0	390,921.5	1,165,023.5
27 Social benefits [GFS]		0.0	1,500.0	1,500.0	1,515.0	4,515.0
28 Other expense		28,261.0	30,400.0	30,400.0	30,704.0	91,504.0
31 Non Financial Assets		14,450.0	447,999.0	447,999.0	452,479.0	1,348,477.0
Sub total		80,395.7	866,950.0	866,950.0	875,619.5	2,609,519.5
*0206 6. Ensure efficient internal revenue generation and transparency in local resource management						
31 Non Financial Assets		0.0	1.0	1.0	1.0	3.0
Sub total		0.0	1.0	1.0	1.0	3.0
*0404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						
22 Use of goods and services		0.0	37,000.0	37,000.0	37,370.0	111,370.0
31 Non Financial Assets		4,500.0	3,000.0	3,000.0	3,030.0	9,030.0
Sub total		4,500.0	40,000.0	40,000.0	40,400.0	120,400.0
*1003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Sub total		0.0	20,000.0	20,000.0	20,200.0	60,200.0
Total		274,467.9	4,715,222.2	4,724,755.2	4,762,374.4	14,202,351.8

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 Central District - Nsuta	274,468	274,468	274,468	4,715,222	4,724,755	4,762,374
Financing:Central GoG Sources	174,631	174,631	174,631	2,170,020	2,179,302	2,191,720
21 Compensation of employees [GFS]	0	0	0	928,236	937,518	937,518
211 Wages and Salaries	0	0	0	817,747	825,924	825,924
21110 Established Position	0	0	0	817,747	825,924	825,924
212 Social Contributions	0	0	0	110,489	111,594	111,594
21210 National Insurance Contributions	0	0	0	110,489	111,594	111,594
22 Use of goods and services	174,631	174,631	174,631	1,239,732	1,239,732	1,252,129
221 Use of goods and services	174,631	174,631	174,631	1,239,732	1,239,732	1,252,129
22101 Materials - Office Supplies	0	0	0	6,812	6,812	6,880
22107 Training - Seminars - Conferences	75	75	75	0	0	0
22109 Special Services	174,556	174,556	174,556	1,232,920	1,232,920	1,245,249
31 Non Financial Assets	0	0	0	2,052	2,052	2,072
311 Fixed Assets	0	0	0	2,052	2,052	2,072
31122 Other machinery - equipment	0	0	0	2,052	2,052	2,072
Financing:IGF-Retained Sources	50,213	50,213	50,213	285,000	285,251	287,850
21 Compensation of employees [GFS]	4,568	4,568	4,568	25,069	25,320	25,320
211 Wages and Salaries	4,568	4,568	4,568	20,891	21,100	21,100
21111 Non Established Position	4,568	4,568	4,568	20,891	21,100	21,100
212 Social Contributions	0	0	0	4,178	4,220	4,220
21210 National Insurance Contributions	0	0	0	4,178	4,220	4,220
22 Use of goods and services	39,442	39,442	39,442	206,331	206,331	208,394
221 Use of goods and services	39,442	39,442	39,442	206,331	206,331	208,394
22101 Materials - Office Supplies	1,540	1,540	1,540	3,500	3,500	3,535
22102 Utilities	1,557	1,557	1,557	10,000	10,000	10,100
22104 Rentals	0	0	0	1,000	1,000	1,010
22105 Travel - Transport	12,939	12,939	12,939	96,053	96,053	97,014
22106 Repairs - Maintenance	294	294	294	12,550	12,550	12,676
22107 Training - Seminars - Conferences	1,237	1,237	1,237	7,000	7,000	7,070
22108 Consulting Services	4,057	4,057	4,057	20,600	20,600	20,806
22109 Special Services	7,020	7,020	7,020	32,700	32,700	33,027
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	10,798	10,798	10,798	21,928	21,928	22,147
27 Social benefits [GFS]	0	0	0	1,500	1,500	1,515
273 Employer social benefits	0	0	0	1,500	1,500	1,515
27311 Employer Social Benefits - Cash	0	0	0	1,500	1,500	1,515
28 Other expense	5,753	5,753	5,753	18,400	18,400	18,584
282 Miscellaneous other expense	5,753	5,753	5,753	18,400	18,400	18,584
28210 General Expenses	5,753	5,753	5,753	18,400	18,400	18,584
31 Non Financial Assets	450	450	450	33,700	33,700	34,037
311 Fixed Assets	450	450	450	33,000	33,000	33,330
31113 Other structures	0	0	0	1	1	1
31122 Other machinery - equipment	450	450	450	32,999	32,999	33,329
312 Inventories	0	0	0	700	700	707
31221 Materials - supplies	0	0	0	700	700	707
Financing:CF (Assembly) Sources	3,569	3,569	3,569	1,428,342	1,428,342	1,442,625

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	2,300	2,300	2,300	345,000	345,000	348,450
221 Use of goods and services	2,300	2,300	2,300	345,000	345,000	348,450
22101 Materials - Office Supplies	0	0	0	40,000	40,000	40,400
22104 Rentals	0	0	0	50,000	50,000	50,500
22105 Travel - Transport	0	0	0	15,000	15,000	15,150
22106 Repairs - Maintenance	0	0	0	38,000	38,000	38,380
22107 Training - Seminars - Conferences	2,300	2,300	2,300	73,000	73,000	73,730
22108 Consulting Services	0	0	0	15,000	15,000	15,150
22109 Special Services	0	0	0	114,000	114,000	115,140
28 Other expense	369	369	369	75,000	75,000	75,750
282 Miscellaneous other expense	369	369	369	75,000	75,000	75,750
28210 General Expenses	369	369	369	75,000	75,000	75,750
31 Non Financial Assets	900	900	900	1,008,342	1,008,342	1,018,425
311 Fixed Assets	900	900	900	998,342	998,342	1,008,325
31111 Dwellings	0	0	0	210,000	210,000	212,100
31112 Non residential buildings	0	0	0	190,000	190,000	191,900
31113 Other structures	900	900	900	200,700	200,700	202,707
31121 Transport - equipment	0	0	0	55,000	55,000	55,550
31122 Other machinery - equipment	0	0	0	342,642	342,642	346,068
312 Inventories	0	0	0	10,000	10,000	10,100
31221 Materials - supplies	0	0	0	10,000	10,000	10,100
	14,000	14,000	14,000	0	0	0
31	14,000	14,000	14,000	0	0	0
311	14,000	14,000	14,000	0	0	0
31122 Other machinery - equipment	14,000	14,000	14,000	0	0	0
	22,508	22,508	22,508	0	0	0
28	22,508	22,508	22,508	0	0	0
282	22,508	22,508	22,508	0	0	0
28210 General Expenses	22,508	22,508	22,508	0	0	0
Financing:DACF Central Sources	0	0	0	292,879	292,879	295,808
22 Use of goods and services	0	0	0	212,000	212,000	214,120
221 Use of goods and services	0	0	0	212,000	212,000	214,120
22105 Travel - Transport	0	0	0	212,000	212,000	214,120
28 Other expense	0	0	0	80,879	80,879	81,688
282 Miscellaneous other expense	0	0	0	80,879	80,879	81,688
28210 General Expenses	0	0	0	80,879	80,879	81,688
Financing:Pooled Sources	0	0	0	27,717	27,717	27,994
22 Use of goods and services	0	0	0	27,304	27,304	27,578
221 Use of goods and services	0	0	0	27,304	27,304	27,578
22107 Training - Seminars - Conferences	0	0	0	3,000	3,000	3,030
22109 Special Services	0	0	0	24,304	24,304	24,548
31 Non Financial Assets	0	0	0	413	413	417
311 Fixed Assets	0	0	0	251	251	254
31122 Other machinery - equipment	0	0	0	251	251	254
312 Inventories	0	0	0	162	162	163
31221 Materials - supplies	0	0	0	162	162	163

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Financing:DDF Sources	9,547	9,547	9,547	511,264	511,264	516,377
22 Use of goods and services	0	0	0	53,264	53,264	53,797
221 Use of goods and services	0	0	0	53,264	53,264	53,797
22104 Rentals	0	0	0	9,000	9,000	9,090
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	25,720	25,720	25,977
22112 Emergency Services	0	0	0	13,544	13,544	13,679
31 Non Financial Assets	9,547	9,547	9,547	458,000	458,000	462,580
311 Fixed Assets	9,547	9,547	9,547	458,000	458,000	462,580
31112 Non residential buildings	0	0	0	350,000	350,000	353,500
31113 Other structures	5,047	5,047	5,047	90,000	90,000	90,900
31122 Other machinery - equipment	4,500	4,500	4,500	3,000	3,000	3,030
31131 Infrastructure assets	0	0	0	15,000	15,000	15,150
Grand Total	274,468	274,468	274,468	4,715,222	4,724,755	4,762,374

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Sekyere Central District - Nsuta	928,236	1,659,732	1,010,394	3,598,362	25,069	226,231	33,700	285,000	292,879	0	0	0	0	80,568	458,413	538,981	4,422,343
Central Administration	234,041	222,000	415,000	871,041	25,069	206,231	33,000	264,300	0	0	0	0	0	31,720	3,000	34,720	1,170,062
Administration (Assembly Office)	234,041	222,000	415,000	871,041	25,069	206,231	33,000	264,300	0	0	0	0	0	31,720	3,000	34,720	1,170,062
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	135,592	60,000	342,642	538,234	0	20,000	0	20,000	0	0	0	0	0	21,544	0	21,544	579,778
Finance	135,592	60,000	342,642	538,234	0	20,000	0	20,000	0	0	0	0	0	21,544	0	21,544	579,778
Education, Youth and Sports	0	1,182,081	0	1,182,081	0	0	0	0	0	0	0	0	0	0	235,000	235,000	1,417,081
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,180,081	0	1,180,081	0	0	0	0	0	0	0	0	0	0	235,000	235,000	1,415,081
Sports	0	2,000	0	2,000	0	0	0	0	0	0	0	0	0	0	0	0	2,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	103,123	85,000	60,700	248,823	0	0	0	0	212,000	0	0	0	0	3,000	115,000	118,000	366,823
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	103,123	30,000	60,700	193,823	0	0	0	0	212,000	0	0	0	0	0	0	0	193,823
Hospital services	0	55,000	0	55,000	0	0	0	0	0	0	0	0	0	3,000	115,000	118,000	173,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	355,771	42,233	40,000	438,004	0	0	0	0	0	0	0	0	0	24,304	0	24,304	462,308
Agriculture	355,771	42,233	40,000	438,004	0	0	0	0	0	0	0	0	0	24,304	0	24,304	462,308
Physical Planning	0	22,985	0	22,985	0	0	0	0	0	0	0	0	0	0	162	162	23,147
Office of Departmental Head	0	22,985	0	22,985	0	0	0	0	0	0	0	0	0	0	162	162	23,147
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	51,883	19,433	2,000	73,315	0	0	0	0	80,879	0	0	0	0	0	0	0	73,315
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	8,540	12,621	2,000	23,161	0	0	0	0	80,879	0	0	0	0	0	0	0	23,161
Community Development	43,342	6,812	0	50,154	0	0	0	0	0	0	0	0	0	0	0	0	50,154
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	47,827	6,000	150,052	203,879	0	0	700	700	0	0	0	0	0	0	105,251	105,251	309,830
Office of Departmental Head	47,827	0	20,052	67,879	0	0	0	0	0	0	0	0	0	0	251	251	68,130
Public Works	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	15,000	15,000	21,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	130,000	130,000	0	0	700	700	0	0	0	0	0	0	90,000	90,000	220,700
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	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.		Tot. Donor	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)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 234,041
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2760101000	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_						
Location Code	0625100	Sekyere Central - Nsuta						

							Compensation of employees [GFS]	234,041
Objective	000000	Compensation of Employees						234,041
National Strategy	0000000	Compensation of Employees						234,041
Output	0000				Yr.1	Yr.2	Yr.3	234,041
					0	0	0	
Activity	000000				0.0	0.0	0.0	234,041

Wages and Salaries		206,042
21110	Established Position	206,042
2111001	Established Post	206,042
Social Contributions		27,999
21210	National Insurance Contributions	27,999
2121001	13% SSF Contribution	27,999

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	10 002	IGF-Retained				Total By Funding	264,300
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101000	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_					
Location Code	0625100	Sekyere Central - Nsuta					

Compensation of employees [GFS] 25,069

Objective	000000	Compensation of Employees					25,069
National Strategy	0000000	Compensation of Employees					25,069
Output	0000		Yr.1	Yr.2	Yr.3		25,069
Activity	000000		0	0	0		25,069

Wages and Salaries							20,891
21111	Non Established Position						20,891
211102	Monthly paid & casual labour						20,891
Social Contributions							4,178
21210	National Insurance Contributions						4,178
2121001	13% SSF Contribution						4,178

Use of goods and services 186,331

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					186,331
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					186,331
Output	0001	Earnestly enhanced logistics for fluid mobility of the Assembly's Workforce by 2015	Yr.1	Yr.2	Yr.3		96,053
Activity	000001	Staff Transport/Travel Allowance	1	1	1		11,000

Use of goods and services							11,000
22105	Travel - Transport						11,000
2210511	Local travel cost						11,000

Activity	000002	Running Cost of of Vehicles (fuel n lubricants)	1.0	1.0	1.0		46,800
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Use of goods and services							46,800
22105	Travel - Transport						46,800
2210503	Fuel & Lubricants - Official Vehicles						46,800

Activity	000003	Other Allowance	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22105	Travel - Transport						2,000
2210509	Other Travel & Transportation						2,000

Activity	000004	Maintenance/Repairs Cost of Vehicles	1.0	1.0	1.0		31,253
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Use of goods and services							31,253
22105	Travel - Transport						31,253
2210502	Maintenance & Repairs - Official Vehicles						31,253

Activity	000005	Staff overtime allowance	1.0	1.0	1.0		2,000
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Use of goods and services							2,000
22105	Travel - Transport						2,000
2210512	Mileage Allowance						2,000

Activity	000007	Staff Transfer/Haulage Grant	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
22105	Travel - Transport						3,000
2210509	Other Travel & Transportation						3,000

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

Output	0002	Earnestly improved residential accommodation for members of staff of the assembly by 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000004	Rent residential accommodation for members of staff of the Assembly	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22104 Rentals				1,000
		2210402 Residential Accommodations				1,000
Output	0005	General Expenses Duly Met in the year	Yr.1	Yr.2	Yr.3	22,500
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22102 Utilities				4,000
		2210201 Electricity charges				4,000
Activity	000002	Water Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210202 Water				1,000
Activity	000003	Postal and Telecom Charges	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22102 Utilities				3,500
		2210203 Telecommunications				3,500
Activity	000004	Office Sanitation/Waste Mgt	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22102 Utilities				1,500
		2210205 Sanitation Charges				1,500
Activity	000005	Stationery/Value Books	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210102 Office Facilities, Supplies & Accessories				2,000
Activity	000006	Minor Contract Printing	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22101 Materials - Office Supplies				1,500
		2210101 Printed Material & Stationery				1,500
Activity	000007	Training Workshops/Seminars	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210702 Visits, Conferences / Seminars (Local)				2,000
Activity	000008	Library and Periodicals	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22107 Training - Seminars - Conferences				4,000
		2210706 Library & Subscription				4,000
Activity	000009	Other Office Fixtures/Fittings	1.0	1.0	1.0	800
		Use of goods and services				800
		22106 Repairs - Maintenance				800
		2210606 Maintenance of General Equipment				800
Activity	000010	Banking COT	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22111 Other Charges - Fees				1,000
		2211101 Bank Charges				1,000

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

Activity	000011	Hon. Presiding Member's Allowance	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22109 Special Services				1,200
		2210904 Assembly Members Special Allow				1,200
Output	0007	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3	57,228
			1	1	1	
Activity	000001	GA and Sub-Committee Meetings	1.0	1.0	1.0	19,000
		Use of goods and services				19,000
		22109 Special Services				19,000
		2210905 Assembly Members Sitings All				19,000
Activity	000002	Official Entertainment/Protocols	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210901 Service of the State Protocol				5,000
Activity	000006	Legal Expenses	1.0	1.0	1.0	600
		Use of goods and services				600
		22108 Consulting Services				600
		2210801 Local Consultants Fees				600
Activity	000007	Advertisements/Publicity	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Activity	000010	50% Ceded Revenue	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22109 Special Services				5,000
		2210906 Unit Committee/T. C. M. Allow				5,000
Activity	000012	Traditional Authorities' Allowances	1.0	1.0	1.0	1,200
		Use of goods and services				1,200
		22106 Repairs - Maintenance				1,200
		2210614 Traditional Authority Property				1,200
Activity	000013	Hon. Assembly Members TnT	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210906 Unit Committee/T. C. M. Allow				1,500
Activity	000015	Pay-Your-Levy-Campaign	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22109 Special Services				1,000
		2210910 Trade Promotion / Exhibition expenses				1,000
Activity	000016	Street Lights Maintenance	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22106 Repairs - Maintenance				1,000
		2210617 Street Lights/Traffic Lights				1,000
Activity	000017	IGF Contingency	1.0	1.0	1.0	21,928
		Use of goods and services				21,928
		22112 Emergency Services				21,928
		2211203 Emergency Works				21,928
Output	0008	Minor Maintenance and Repairs Efficiently and Effectively undertaken in 2015	Yr.1	Yr.2	Yr.3	9,550
			1	1	1	

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

Activity	000001	Minor Maintenance of Office Accommodation	1.0	1.0	1.0	2,350
Use of goods and services						2,350
22106 Repairs - Maintenance						2,350
2210603 Repairs of Office Buildings						2,350
Activity	000002	Minor Maintenance of Machinery n Equipment	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210605 Maintenance of Machinery & Plant						1,000
Activity	000003	Sanitation n Grounds Maintenance	1.0	1.0	1.0	1,700
Use of goods and services						1,700
22106 Repairs - Maintenance						1,700
2210601 Roads, Driveways & Grounds						1,700
Activity	000004	M'tce of fixtures, fittings n Equipment	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22106 Repairs - Maintenance						1,500
2210604 Maintenance of Furniture & Fixtures						1,500
Activity	000005	M'tce of Residential Buildings	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22106 Repairs - Maintenance						1,000
2210602 Repairs of Residential Buildings						1,000
Activity	000006	M'tce of markets n other properties	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22106 Repairs - Maintenance						2,000
2210611 Markets						2,000
Social benefits [GFS]						1,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,500
Output	0007	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000008	Staff Welfare	1.0	1.0	1.0	500
Employer social benefits						500
27311 Employer Social Benefits - Cash						500
2731102 Staff Welfare Expenses						500
Activity	000009	Staff Medical Bills	1.0	1.0	1.0	1,000
Employer social benefits						1,000
27311 Employer Social Benefits - Cash						1,000
2731103 Refund of Medical Expenses						1,000
Other expense						18,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				18,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				18,400
Output	0007	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3	8,400
			1	1	1	
Activity	000003	NALAG Activities	1.0	1.0	1.0	600
Miscellaneous other expense						600
28210 General Expenses						600
2821010 Contributions						600

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

Activity	000004	Annual Awards/Bonus	1.0	1.0	1.0	1,500
		Miscellaneous other expense				1,500
		28210 General Expenses				1,500
		2821008 Awards & Rewards				1,500
Activity	000005	Sports/Cultural Activities	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821006 Other Charges				500
Activity	000011	Communal Labour/Mobilization	1.0	1.0	1.0	800
		Miscellaneous other expense				800
		28210 General Expenses				800
		2821017 Refuse Lifting Expenses				800
Activity	000014	Donations/Contributions	1.0	1.0	1.0	5,000
		Miscellaneous other expense				5,000
		28210 General Expenses				5,000
		2821009 Donations				5,000
Output	0009	20% IGF capital expenditure programme of action implemented	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000002	Estimated Service Costs	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821006 Other Charges				10,000
Non Financial Assets						33,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				32,999
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				32,999
Output	0009	20% IGF capital expenditure programme of action implemented	Yr.1	Yr.2	Yr.3	32,999
			1	1	1	
Activity	000001	Investments' Estimated Costs	1.0	1.0	1.0	32,999
		Fixed Assets				32,999
		31122 Other machinery - equipment				32,999
		3112205 Other Capital Expenditure				32,999
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1
Output	0001	IGF property rates increased annually by 25% towards 2015	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000006	Account Suspense	1.0	1.0	1.0	1
		Fixed Assets				1
		31113 Other structures				1
		3111307 Road Signals				1

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	637,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101000	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_					
Location Code	0625100	Sekyere Central - Nsuta					

							Use of goods and services			210,000	
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage									4,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites									4,000
Output	0001	Preservation of customs and culture supported in the year			Yr.1	Yr.2	Yr.3			4,000	
Activity	000001	Support Nananom in performance of Customary Rights as festivals and others			1.0	1.0	1.0			3,000	
Use of goods and services										3,000	
22106 Repairs - Maintenance										3,000	
2210614 Traditional Authority Property										3,000	
Activity	000002	Organize annual cultural diplays			1.0	1.0	1.0			1,000	
Use of goods and services										1,000	
22109 Special Services										1,000	
2210910 Trade Promotion / Exhibition expenses										1,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									169,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development									25,000
Output	0004	Technical and other competences of members of staff markedly enhanced towards 2015			Yr.1	Yr.2	Yr.3			25,000	
Activity	000001	Sponsor academic training course of six members of staff			1.0	1.0	1.0			25,000	
Use of goods and services										25,000	
22107 Training - Seminars - Conferences										25,000	
2210710 Staff Development										25,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									96,000
Output	0001	Earnestly enhanced logistics for fluid mobility of the Assembly's Workforce by 2015			Yr.1	Yr.2	Yr.3			15,000	
Activity	000004	Maintenance/Repairs Cost of Vehicles			1.0	1.0	1.0			15,000	
Use of goods and services										15,000	
22105 Travel - Transport										15,000	
2210502 Maintenance & Repairs - Official Vehicles										15,000	
Output	0002	Earnestly improved residential accommodation for members of staff of the assembly by 2015			Yr.1	Yr.2	Yr.3			30,000	
Activity	000004	Rent residential accommodation for members of staff of the Assembly			1.0	1.0	1.0			30,000	
Use of goods and services										30,000	
22104 Rentals										30,000	
2210402 Residential Accommodations										30,000	
Output	0003	Maintenance of Office fixtures, fittings and machinery continuously improved towards 2015			Yr.1	Yr.2	Yr.3			10,000	
Activity	000004	Furnish the office with furniture, fridges and others.			1.0	1.0	1.0			10,000	
Use of goods and services										10,000	
22106 Repairs - Maintenance										10,000	
2210604 Maintenance of Furniture & Fixtures										10,000	
Output	0004	Technical and other competences of members of staff markedly enhanced towards 2015			Yr.1	Yr.2	Yr.3			21,000	
				1	1	1					

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

Activity	000002	Undertake short training courses as workshops, seminars and conferences	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22107 Training - Seminars - Conferences				15,000
		2210702 Visits, Conferences / Seminars (Local)				15,000
Activity	000003	Organize one training course for the seven area/town councils	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210701 Training Materials				6,000
Output	0005	General Expenses Duly Met in the year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000006	Minor Contract Printing	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22101 Materials - Office Supplies				20,000
		2210102 Office Facilities, Supplies & Accessories				20,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				48,000
Output	0006	National Days Celebrations and assembly publicity duly pursued	Yr.1	Yr.2	Yr.3	48,000
			1	1	1	
Activity	000001	National Days Celebrations	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22109 Special Services				30,000
		2210902 Official Celebrations				30,000
Activity	000002	Assembly Publicity / Public For a	1.0	1.0	1.0	18,000
		Use of goods and services				18,000
		22107 Training - Seminars - Conferences				18,000
		2210711 Public Education & Sensitization				18,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				37,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels				12,000
Output	0001	DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000004	Admin support to sub-structures	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22109 Special Services				7,000
		2210909 Operational Enhancement Expenses				7,000
Activity	000006	administrative support to straits departments	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				15,000
Output	0001	DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000002	Operational Activities of the DPCU	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
		22109 Special Services				15,000
		2210909 Operational Enhancement Expenses				15,000
National Strategy	7040405	4.5. Enhance public dissemination of M&E information				10,000
Output	0001	DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	

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

Activity	000003	Monitoring and Evaluation	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210909 Operational Enhancement Expenses				10,000
		Other expense				12,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				12,000
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				12,000
Output	0003	Maintenance of Office fixtures, fittings and machinery continuously improved towards 2015	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	000001	routine maintenance and repairs of ICT gadgets	1.0	1.0	1.0	12,000
		Miscellaneous other expense				12,000
		28210 General Expenses				12,000
		2821006 Other Charges				12,000
		Non Financial Assets				415,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				415,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				415,000
Output	0001	Earnestly enhanced logistics for fluid mobility of the Assembly's Workforce by 2015	Yr.1	Yr.2	Yr.3	55,000
			1	1	1	
Activity	000006	Procure 1no Double Cabin Pick-Up	1.0	1.0	1.0	55,000
		Fixed Assets				55,000
		31121 Transport - equipment				55,000
		3112101 Vehicle				55,000
Output	0002	Earnestly improved residential accommodation for members of staff of the assembly by 2015	Yr.1	Yr.2	Yr.3	190,000
			1	1	1	
Activity	000001	Complete 1no 5unit Bungalow for the Residence of the Hon. DCE IN 2013	1.0	1.0	1.0	85,000
		Fixed Assets				85,000
		31111 Dwellings				85,000
		3111103 Bungalows/Palace				85,000
Activity	000002	Complete 1no 4unit Bungalow for the Residence of the DCD	1.0	1.0	1.0	75,000
		Fixed Assets				75,000
		31111 Dwellings				75,000
		3111103 Bungalows/Palace				75,000
Activity	000003	Undertake major maintenance of Assembly Properties/Assets	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31111 Dwellings				30,000
		3111101 Buildings and other structures				30,000
Output	0011	Marked improvement in the Residential/Office accommodation of the assembly towards 2015	Yr.1	Yr.2	Yr.3	170,000
			1	1	1	
Activity	000001	Rehabilitation of Current Admin Block	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
		31112 Non residential buildings				70,000
		3111204 Office Buildings				70,000
Activity	000002	Construction of New Admin Block	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
		31112 Non residential buildings				100,000
		3111204 Office Buildings				100,000

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	<i>Total By Funding</i>			34,720
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2760101000	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_				
Location Code	0625100	Sekyere Central - Nsuta				
Use of goods and services						31,720
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				31,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				17,720
Output	0004	Technical and other competences of members of staff markedly enhanced towards 2015	Yr.1	Yr.2	Yr.3	17,720
Activity	000004	Specialist training course for area/town councillors and HODs	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Activity	000005	Participate in DDF specialist training programmes	1.0	1.0	1.0	12,720
Use of goods and services						12,720
22107 Training - Seminars - Conferences						12,720
2210710 Staff Development						12,720
National Strategy	7020305	3.5. Incorporate ICT in accounting processes at all levels				14,000
Output	0003	Maintenance of Office fixtures, fittings and machinery continuously improved towards 2015	Yr.1	Yr.2	Yr.3	14,000
Activity	000002	Install office intercom fix line service	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22106 Repairs - Maintenance						5,000
2210606 Maintenance of General Equipment						5,000
Activity	000003	Procure 3no Ipad and 2no Desk - Top computers for the office	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22104 Rentals						9,000
2210410 Rentals of Computers and Accessories						9,000
Non Financial Assets						3,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				3,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				3,000
Output	0001	DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3	3,000
Activity	000005	Standby power generator	1.0	1.0	1.0	3,000
Fixed Assets						3,000
31122 Other machinery - equipment						3,000
3112201 Purchase of Plant & Equipment						3,000
Total Cost Centre						1,170,062

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	10 001	Central GoG						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding
Organisation	276020000	Sekyere Central District - Nsuta_Finance						135,592
Location Code	0625100	Sekyere Central - Nsuta						

Compensation of employees [GFS] 135,592

Objective	000000	Compensation of Employees						135,592	
National Strategy	0000000	Compensation of Employees						135,592	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	135,592
Activity	000000					0.0	0.0	0.0	135,592

Wages and Salaries									119,464
21110	Established Position								119,464
2111001	Established Post								119,464
Social Contributions									16,128
21210	National Insurance Contributions								16,128
2121001	13% SSF Contribution								16,128

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						
Function Code	70112	Financial & fiscal affairs (CS)						Total By Funding
Organisation	276020000	Sekyere Central District - Nsuta_Finance						20,000
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services 20,000

Objective	010202	2. Improve public expenditure management							20,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							15,000
Output	0005	Commission Collectors contracted to collect 100,000.00 revenue in 2013				Yr.1	Yr.2	Yr.3	
						1	1	1	15,000
Activity	000001	CONTRACT commission collectors				1.0	1.0	1.0	15,000

Use of goods and services									15,000
22108	Consulting Services								15,000
2210804	Contract appointments								15,000

National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							5,000
Output	0005	Commission Collectors contracted to collect 100,000.00 revenue in 2013				Yr.1	Yr.2	Yr.3	
						1	1	1	5,000
Activity	000000	commission collectors CONTRACT				1.0	1.0	1.0	5,000

Use of goods and services									5,000
22108	Consulting Services								5,000
2210804	Contract appointments								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>			402,642
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	276020000	Sekyere Central District - Nsuta_Finance					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							50,000
Objective	010202	2. Improve public expenditure management					50,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					11,000
Output	0002	Revenue Mobilization and Generation Diligently undertaken		Yr.1	Yr.2	Yr.3	11,000
				1	1	1	
Activity	000002	Revenue Generation Logistics		1.0	1.0	1.0	7,000
Use of goods and services							7,000
22109 Special Services							7,000
2210909 Operational Enhancement Expenses							7,000
Activity	000003	Tax Education/Pay Youy levy campaign		1.0	1.0	1.0	4,000
Use of goods and services							4,000
22109 Special Services							4,000
2210910 Trade Promotion / Exhibition expenses							4,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					29,000
Output	0002	Revenue Mobilization and Generation Diligently undertaken		Yr.1	Yr.2	Yr.3	4,000
				1	1	1	
Activity	000001	Revenue Quarterly Performance Review Conference		1.0	1.0	1.0	4,000
Use of goods and services							4,000
22107 Training - Seminars - Conferences							4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							4,000
Output	0004	Valuation and Revaluation of Property Rates Undertaken in 2013		Yr.1	Yr.2	Yr.3	25,000
				1	1	1	
Activity	000001	Valuation and Revaluation of Property Rates		1.0	1.0	1.0	25,000
Use of goods and services							25,000
22109 Special Services							25,000
2210908 Property Valuation Expenses							25,000
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management					10,000
Output	0001	Composite Budget conscientious prepared and implemented		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	000004	Compilation of Revenue Database		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22108 Consulting Services							10,000
2210801 Local Consultants Fees							10,000
Other expense							10,000
Objective	010202	2. Improve public expenditure management					10,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					10,000
Output	0001	Composite Budget conscientious prepared and implemented		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	000001	CB Preparation, Market Survey and Fees Fees Resolution Gazetting		1.0	1.0	1.0	7,000
Miscellaneous other expense							7,000
28210 General Expenses							7,000

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

2821006 Other Charges									7,000
Activity	000002	Routine Budget Committee Meetings	1.0	1.0	1.0				3,000
Miscellaneous other expense									3,000
28210 General Expenses									3,000
2821006 Other Charges									3,000
Non Financial Assets									342,642
Objective	010202	2. Improve public expenditure management							342,642
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							342,642
Output	0003	Contingency Funds Accordingly and Adequately Provided for.	Yr.1	Yr.2	Yr.3				317,642
			1	1	1				
Activity	000001	Contingency dact	1.0	1.0	1.0				317,642
Fixed Assets									317,642
31122 Other machinery - equipment									317,642
3112205 Other Capital Expenditure									317,642
Output	0004	Valuation and Revaluation of Property Rates Undertaken in 2013	Yr.1	Yr.2	Yr.3				25,000
			1	1	1				
Activity	000001	Valuation and Revaluation of Property Rates	1.0	1.0	1.0				25,000
Fixed Assets									25,000
31122 Other machinery - equipment									25,000
3112205 Other Capital Expenditure									25,000
Amount (GH¢)									
Institution	01	General Government of Ghana Sector							
Funding	01 951	DDF		Total By Funding					21,544
Function Code	70112	Financial & fiscal affairs (CS)							
Organisation	2760200000	Sekyere Central District - Nsuta_Finance							
Location Code	0625100	Sekyere Central - Nsuta							
Use of goods and services									21,544
Objective	010202	2. Improve public expenditure management							21,544
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms							13,544
Output	0003	Contingency Funds Accordingly and Adequately Provided for.	Yr.1	Yr.2	Yr.3				13,544
			1	1	1				
Activity	000002	DDF Contingency	1.0	1.0	1.0				13,544
Use of goods and services									13,544
22112 Emergency Services									13,544
2211203 Emergency Works									13,544
National Strategy	1020209	2.9. Adopt a comprehensive Integrated Financial Management Information System (IFMIS) for effective budget management							8,000
Output	0001	Composite Budget conscientious prepared and implemented	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000003	CB Financial Mgt Training	1.0	1.0	1.0				8,000
Use of goods and services									8,000
22107 Training - Seminars - Conferences									8,000
2210710 Staff Development									8,000
Total Cost Centre									579,778

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 1,150,081
Function Code	70980	Education n.e.c						
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_						
Location Code	0625100	Sekyere Central - Nsuta						

								Use of goods and services	1,150,081
Objective	060101	1. Increase equitable access to and participation in education at all levels							1,150,081
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies							1,105,081
Output	0003	Duly facilitate the implementation Ghana School Feeding Programme in the Didtrict	Yr.1	Yr.2	Yr.3			1,105,081	
Activity	000001	Ghana School Feeding Programme	1	1	1			1,105,081	
Use of goods and services									1,105,081
22109 Special Services									1,105,081
2210907 Canteen Services									1,105,081
National Strategy	6010501	5.1. Strengthen and improve education planning and management							45,000
Output	0004	Administrative sustainabilty of the district education directorarte	Yr.1	Yr.2	Yr.3			45,000	
Activity	000001	quarterly F/E / administrative expenses	1	1	1			45,000	
Use of goods and services									45,000
22109 Special Services									45,000
2210909 Operational Enhancement Expenses									45,000

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 30,000
Function Code	70980	Education n.e.c						
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services								5,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							5,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							5,000
Output	0002	Second Cycle School Enrolment significantly increased towards 2015	Yr.1	Yr.2	Yr.3			5,000	
Activity	000002	STME	1	1	1			5,000	
		Use of goods and services						5,000	
		22107 Training - Seminars - Conferences						5,000	
		2210703 Examination Fees and Expenses						5,000	

Other expense								25,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							25,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							15,000
Output	0002	Second Cycle School Enrolment significantly increased towards 2015	Yr.1	Yr.2	Yr.3			15,000	
Activity	000001	Financial sponsorship or assistance to students and pupils	1	1	1			15,000	
		Miscellaneous other expense						15,000	
		28210 General Expenses						15,000	
		2821019 Scholarship & Bursaries						15,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							10,000
Output	0002	Second Cycle School Enrolment significantly increased towards 2015	Yr.1	Yr.2	Yr.3			10,000	
Activity	000003	Annual District Best Teacher AWARD	1	1	1			10,000	
		Miscellaneous other expense						10,000	
		28210 General Expenses						10,000	
		2821022 National Awards						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	01 951	DDF		<i>Total By Funding</i>		235,000			
Function Code	70980	Education n.e.c							
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_							
Location Code	0625100	Sekyere Central - Nsuta							
Non Financial Assets								235,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							235,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							185,000
Output	0001	Education infrastructure considerably improved towards 2015		Yr.1	Yr.2	Yr.3	185,000		
Activity	000001	Construct 1no 3unit Classroom Block with ancillary facilities		1	1	1	95,000		
Fixed Assets								95,000	
31112 Non residential buildings								95,000	
3111205 School Buildings								95,000	
Activity	000002	Construct 1no 3unit Classroom Block with Ancillary Facilities		1.0	1.0	1.0	90,000		
Fixed Assets								90,000	
31112 Non residential buildings								90,000	
3111205 School Buildings								90,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							50,000
Output	0001	Education infrastructure considerably improved towards 2015		Yr.1	Yr.2	Yr.3	50,000		
Activity	000003	Complete the Rehabilitation of 1no 3unit Classroom Block with Ancillary Facilities		1.0	1.0	1.0	50,000		
Fixed Assets								50,000	
31112 Non residential buildings								50,000	
3111205 School Buildings								50,000	
Total Cost Centre								1,415,081	

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 2,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2760303000	Sekyere Central District - Nsuta Education, Youth and Sports Sports			
Location Code	0625100	Sekyere Central - Nsuta			
Other expense					2,000
Objective	060501	1. Develop comprehensive sports policy			2,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities			2,000
Output	0001	Develop various sporting talent in the district			2,000
		Yr.1	Yr.2	Yr.3	
		1	1	1	
Activity	000001	Sports kits and facilities			2,000
		1.0	1.0	1.0	
Miscellaneous other expense					2,000
	28210	General Expenses			2,000
	2821006	Other Charges			2,000
Total Cost Centre					2,000

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	10 001	Central GoG						Total By Funding 103,123
Function Code	70740	Public health services						
Organisation	2760402000	Sekyere Central District - Nsuta_Health_Environmental Health Unit						
Location Code	0625100	Sekyere Central - Nsuta						

							Compensation of employees [GFS]			103,123	
Objective	000000	Compensation of Employees									103,123
National Strategy	0000000	Compensation of Employees									103,123
Output	0000						Yr.1	Yr.2	Yr.3	103,123	
							0	0	0		
Activity	000000						0.0	0.0	0.0	103,123	

Wages and Salaries		90,857
21110	Established Position	90,857
2111001	Established Post	90,857
Social Contributions		12,266
21210	National Insurance Contributions	12,266
2121001	13% SSF Contribution	12,266

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 90,700
Function Code	70740	Public health services						
Organisation	2760402000	Sekyere Central District - Nsuta_Health_Environmental Health Unit_						
Location Code	0625100	Sekyere Central - Nsuta						

								Use of goods and services	30,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation							30,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							30,000
Output	0001	provision of sanitation facilities considerably improved by 2014				Yr.1	Yr.2	Yr.3	30,000
					1	1	1		
Activity	000001	dev't and fumigation of refuse dump sites				1.0	1.0	1.0	25,000
Use of goods and services								25,000	
22106 Repairs - Maintenance								25,000	
2210612 Public Toilets								25,000	
Activity	000003	Gazette environmental sanitation by-laws				1.0	1.0	1.0	5,000
Use of goods and services								5,000	
22108 Consulting Services								5,000	
2210803 Other Consultancy Expenses								5,000	

								Non Financial Assets	60,700
Objective	051103	3. Accelerate the provision and improve environmental sanitation							60,700
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines							60,700
Output	0001	provision of sanitation facilities considerably improved by 2014				Yr.1	Yr.2	Yr.3	60,700
					1	1	1		
Activity	000001	dev't and fumigation of refuse dump sites				1.0	1.0	1.0	33,000
Fixed Assets								33,000	
31113 Other structures								33,000	
3111303 Toilets								33,000	
Activity	000002	Complete 1no 12seater aqua privy toilets				1.0	1.0	1.0	27,700
Fixed Assets								27,700	
31113 Other structures								27,700	
3111303 Toilets								27,700	

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	07 017	DACF Central			<i>Total By Funding</i>	212,000
Function Code	70740	Public health services				
Organisation	2760402000	Sekyere Central District - Nsuta_Health_Environmental Health Unit_				
Location Code	0625100	Sekyere Central - Nsuta				
Use of goods and services						212,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				212,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				212,000
Output	0001	provision of sanitation facilities considerably improved by 2014	Yr.1	Yr.2	Yr.3	212,000
Activity	000004	National Fumigation and Sanitation	1.0	1.0	1.0	212,000
Use of goods and services						212,000
22105 Travel - Transport						212,000
2210517 Fuel Allocation To Waste Management Department						212,000
Total Cost Centre						405,823

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> 40,000	
Function Code	70731	General hospital services (IS)				
Organisation	2760403000	Sekyere Central District - Nsuta_Health_Hospital services_				
Location Code	0625100	Sekyere Central - Nsuta				
Use of goods and services					40,000	
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			40,000	
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy			40,000	
Output	0002	Operational capacity of health delivery enhanced towards 2015	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Quarterly F.E. / administrative expenses	1.0	1.0	1.0	40,000
Use of goods and services					40,000	
22109 Special Services					40,000	
2210909 Operational Enhancement Expenses					40,000	

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 15,000
Function Code	70731	General hospital services (IS)						
Organisation	2760403000	Sekyere Central District - Nsuta_Health_Hospital services_						
Location Code	0625100	Sekyere Central - Nsuta						

								Use of goods and services	5,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,000
National Strategy	6040107	1.7. Develop and implement national behavioural change communication strategy							5,000
Output	0001	Sustained education on communicable and transmittable diseases and immunization	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000002	Support Immunization efforts	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210909 Operational Enhancement Expenses								5,000	

								Other expense	10,000
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							5,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							5,000
Output	0002	Marked reduction in malaria incidence	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000001	Support Malaria Prevention efforts	1.0	1.0	1.0			5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821006 Other Charges								5,000	

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission							5,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							5,000
Output	0001	Sustained education on communicable and transmittable diseases and immunization	Yr.1	Yr.2	Yr.3			5,000	
			1	1	1				
Activity	000001	HIV/AIDS Prevention	1.0	1.0	1.0			5,000	
Miscellaneous other expense								5,000	
28210 General Expenses								5,000	
2821006 Other Charges								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	01 902	Pooled						Total By Funding 3,000
Function Code	70731	General hospital services (IS)						
Organisation	2760403000	Sekyere Central District - Nsuta_Health_Hospital services_						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services 3,000

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						3,000
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						3,000
Output	0001	Sustained education on communicable and transmittable diseases and immunization	Yr.1	Yr.2	Yr.3			3,000
Activity	000003	hiv/aids donors/ghana aids commission	1	1	1			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 115,000
Function Code	70731	General hospital services (IS)						
Organisation	2760403000	Sekyere Central District - Nsuta_Health_Hospital services_						
Location Code	0625100	Sekyere Central - Nsuta						

Non Financial Assets 115,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						115,000
National Strategy	6030102	1.2. Expand access to primary health care						115,000
Output	0001	Health service infrastructure markedly improved towards 2015	Yr.1	Yr.2	Yr.3			115,000
Activity	000001	Renovation of Jeduako Health Post	1	1	1			15,000

Fixed Assets								15,000
31112	Non residential buildings							15,000
3111207	Health Centres							15,000

Activity	000002	Rehabilitate the Nsuta Health Post	1.0	1.0	1.0			100,000
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Fixed Assets								100,000
31112	Non residential buildings							100,000
3111202	Clinics							100,000

Total Cost Centre 173,000

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						Total By Funding 383,004
Function Code	70421	Agriculture cs						
Organisation	276060000	Sekyere Central District - Nsuta_Agriculture						
Location Code	0625100	Sekyere Central - Nsuta						

								Compensation of employees [GFS]		355,771	
Objective	000000	Compensation of Employees									355,771
National Strategy	0000000	Compensation of Employees									355,771
Output	0000						Yr.1	Yr.2	Yr.3	355,771	
							0	0	0		
Activity	000000						0.0	0.0	0.0	355,771	
		Wages and Salaries								313,534	
	21110	Established Position								313,534	
	2111001	Established Post								313,534	
		Social Contributions								42,237	
	21210	National Insurance Contributions								42,237	
	2121001	13% SSF Contribution								42,237	
								Use of goods and services		27,233	
Objective	030101	1. Improve agricultural productivity									27,233
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures									27,233
Output	0002	Operational activities of District Directorate of MoFA enhanced						Yr.1	Yr.2	Yr.3	27,233
							1	1	1		
Activity	000001	Operational / Administrative Expenses						1.0	1.0	1.0	27,233
		Use of goods and services								27,233	
	22109	Special Services								27,233	
	2210909	Operational Enhancement Expenses								27,233	

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 55,000
Function Code	70421	Agriculture cs						
Organisation	276060000	Sekyere Central District - Nsuta_Agriculture						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services								5,000
Objective	030101	1. Improve agricultural productivity						5,000
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)						5,000
Output	0001	Increased agriculture productivity and thus guaranteed food security in the district	Yr.1	Yr.2	Yr.3			5,000
Activity	000001	Procurement of farm inputs	1.0	1.0	1.0			5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210110 Specialised Stock								5,000

Other expense								10,000
Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness						10,000
Output	0001	Increased agriculture productivity and thus guaranteed food security in the district	Yr.1	Yr.2	Yr.3			10,000
Activity	000002	District MoFA operational sustainability	1.0	1.0	1.0			10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821022 National Awards								10,000

Non Financial Assets								40,000
Objective	030101	1. Improve agricultural productivity						40,000
National Strategy	6150110	1.10. Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						40,000
Output	0003	Economic infrastructure as markets developed towards 2015	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Rehabilitate the Birem Market Square	1.0	1.0	1.0			40,000
Fixed Assets								40,000
31113 Other structures								40,000
3111304 Markets								40,000

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	01 902	Pooled				<i>Total By Funding</i>	24,304
Function Code	70421	Agriculture cs					
Organisation	276060000	Sekyere Central District - Nsuta_Agriculture					
Location Code	0625100	Sekyere Central - Nsuta					

						Use of goods and services	24,304
Objective	030101	1. Improve agricultural productivity					24,304
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					24,304
Output	0002	Operational activities of District Directorate of MoFA enhanced	Yr.1	Yr.2	Yr.3		24,304
			1	1	1		
Activity	000001	Operational / Administrative Expenses	1.0	1.0	1.0		24,304
		Use of goods and services					24,304
	22109	Special Services					24,304
	2210909	Operational Enhancement Expenses					24,304
						Total Cost Centre	462,308

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>					2,985
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2760701000	Sekyere Central District - Nsuta Physical Planning Office of Departmental Head						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services 2,985

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						2,985
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						2,985
Output	0002	Operational capacity and sustainability enhanced	Yr.1	Yr.2	Yr.3			2,985
Activity	000001	Administrative expenses	1	1	1			2,985

Use of goods and services								2,985
22109	Special Services							2,985
2210909	Operational Enhancement Expenses							2,985

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>					20,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2760701000	Sekyere Central District - Nsuta Physical Planning Office of Departmental Head						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services 20,000

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						20,000
National Strategy	5060504	5.4 Promote an integrated hierarchy of urban settlements throughout the country						20,000
Output	0001	Parcel of Land or Land Banks Acquired for future Public Property Development	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Land Banks Created	1	1	1			20,000

Use of goods and services								20,000
22104	Rentals							20,000
2210405	Rental of Land and Buildings							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	<i>Total By Funding</i>					162
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2760701000	Sekyere Central District - Nsuta Physical Planning Office of Departmental Head						
Location Code	0625100	Sekyere Central - Nsuta						

Non Financial Assets 162

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						162
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						162
Output	0002	Operational capacity and sustainability enhanced	Yr.1	Yr.2	Yr.3			162
Activity	000002	procure loose tools	1	1	1			162

Inventories								162
31221	Materials - supplies							162
3122106	Specialised Stock							162

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

Total Cost Centre 23,147

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	01 001	Central GoG						Total By Funding 23,161
Function Code	71040	Family and children						
Organisation	2760802000	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_						
Location Code	0625100	Sekyere Central - Nsuta						

								Compensation of employees [GFS]			8,540	
Objective	000000	Compensation of Employees										8,540
National Strategy	0000000	Compensation of Employees										8,540
Output	0000						Yr.1	Yr.2	Yr.3		8,540	
Activity	000000						0	0	0		8,540	
							0.0	0.0	0.0		8,540	
		Wages and Salaries									7,525	
		21110 Established Position									7,525	
		2111001 Established Post									7,525	
		Social Contributions									1,016	
		21210 National Insurance Contributions									1,016	
		2121001 13% SSF Contribution									1,016	
											12,621	
											12,621	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups										12,621
National Strategy	6150101	1.1. Implement fully and effectively the PWDs Act 715										6,310
Output	0002	Administrative and or operational expenses of the depart duly met						Yr.1	Yr.2	Yr.3		6,310
Activity	000001	Operational Expenses						1	1	1		6,310
							1.0	1.0	1.0		6,310	
		Use of goods and services									6,310	
		22109 Special Services									6,310	
		2210909 Operational Enhancement Expenses									6,310	
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection										6,310
Output	0001	People With Disabilities duly supported1						Yr.1	Yr.2	Yr.3		6,310
Activity	000002	Administrative and Operational Expenditure						1	1	1		6,310
							1.0	1.0	1.0		6,310	
		Use of goods and services									6,310	
		22109 Special Services									6,310	
		2210909 Operational Enhancement Expenses									6,310	
											2,000	
											2,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups										2,000
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection										2,000
Output	0001	People With Disabilities duly supported1						Yr.1	Yr.2	Yr.3		2,000
Activity	000003	Acquisition of assets						1	1	1		2,000
							1.0	1.0	1.0		2,000	
		Fixed Assets									2,000	
		31122 Other machinery - equipment									2,000	
		3112207 Other Assets									500	
		3112208 Computers and accessories									1,500	

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	07 017	DACF Central						Total By Funding 80,879
Function Code	71040	Family and children						
Organisation	2760802000	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_						
Location Code	0625100	Sekyere Central - Nsuta						
							Other expense	80,879
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						80,879
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						80,879
Output	0001	People With Disabilities duly supported1		Yr.1	Yr.2	Yr.3		80,879
Activity	000001	PWD's Livelihood Activities' financial support		1	1	1		80,879
		Miscellaneous other expense						80,879
	28210	General Expenses						80,879
	2821006	Other Charges						80,879
							Total Cost Centre	104,040

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>		50,154	
Function Code	70620	Community Development						
Organisation	2760803000	Sekyere Central District - Nsuta Social Welfare & Community Development Community Development						
Location Code	0625100	Sekyere Central - Nsuta						
Compensation of employees [GFS]								43,342
Objective	000000	Compensation of Employees					43,342	
National Strategy	0000000	Compensation of Employees					43,342	
Output	0000				Yr.1	Yr.2	Yr.3	43,342
					0	0	0	
Activity	000000				0.0	0.0	0.0	43,342
Wages and Salaries								38,187
21110 Established Position								38,187
2111001 Established Post								38,187
Social Contributions								5,155
21210 National Insurance Contributions								5,155
2121001 13% SSF Contribution								5,155
Use of goods and services								6,812
Objective	070103	3. Promote coordination, harmonization and ownership of the development process					6,812	
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens					6,812	
Output	0001	Enhanced operational capacity of the district community development unit			Yr.1	Yr.2	Yr.3	6,812
					1	1	1	
Activity	000001	Quarterly F.E./administrative expenses			1.0	1.0	1.0	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								50,154

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 47,879
Function Code	70610	Housing development						
Organisation	2761001000	Sekyere Central District - Nsuta_ Works_ Office of Departmental Head						
Location Code	0625100	Sekyere Central - Nsuta						

							Compensation of employees [GFS]			47,827	
Objective	000000	Compensation of Employees									47,827
National Strategy	0000000	Compensation of Employees									47,827
Output	0000						Yr.1	Yr.2	Yr.3	47,827	
							0	0	0		
Activity	000000						0.0	0.0	0.0	47,827	

Wages and Salaries										42,138
21110	Established Position									42,138
2111001	Established Post									42,138
Social Contributions										5,689
21210	National Insurance Contributions									5,689
2121001	13% SSF Contribution									5,689

							Non Financial Assets			52	
Objective	051106	6. Improve sector institutional capacity									52
National Strategy	5110604	6.4 Enhance the mandate and capacity of lead sector agencies (WRC, GWCL, and CWSA)									52
Output	0001	Office accommodation of the District Works Department (DWD) Completed in2013						Yr.1	Yr.2	Yr.3	52
							1	1	1		
Activity	000001	DWD Office Accommodation project						1.0	1.0	1.0	52
Fixed Assets										52	
31122	Other machinery - equipment									52	
3112207	Other Assets									52	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						Total By Funding 20,000
Function Code	70610	Housing development						
Organisation	2761001000	Sekyere Central District - Nsuta_ Works_ Office of Departmental Head						
Location Code	0625100	Sekyere Central - Nsuta						

							Non Financial Assets			20,000	
Objective	051106	6. Improve sector institutional capacity									20,000
National Strategy	5110604	6.4 Enhance the mandate and capacity of lead sector agencies (WRC, GWCL, and CWSA)									20,000
Output	0001	Office accommodation of the District Works Department (DWD) Completed in2013						Yr.1	Yr.2	Yr.3	20,000
							1	1	1		
Activity	000001	DWD Office Accommodation project						1.0	1.0	1.0	20,000

Fixed Assets										20,000
31112	Non residential buildings									20,000
3111204	Office Buildings									20,000

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	01 902	Pooled		<i>Total By Funding</i>			251		
Function Code	70610	Housing development							
Organisation	2761001000	Sekyere Central District - Nsuta_Works_Office of Departmental Head							
Location Code	0625100	Sekyere Central - Nsuta							
Non Financial Assets								251	
Objective	051106	6. Improve sector institutional capacity						251	
National Strategy	5110604	6.4 Enhance the mandate and capacity of lead sector agencies (WRC, GWCL, and CWSA)						251	
Output	0001	Office accommodation of the District Works Department (DWD) Completed in2013		Yr.1	Yr.2	Yr.3		251	
Activity	000001	DWD Office Accommodation project		1	1	1		251	
Fixed Assets								251	
31122 Other machinery - equipment								251	
3112207 Other Assets								251	
Total Cost Centre								68,130	

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 6,000
Function Code	70610	Housing development						
Organisation	2761002000	Sekyere Central District - Nsuta_Works_Public Works_						
Location Code	0625100	Sekyere Central - Nsuta						

								Other expense	6,000
Objective	051102	2. Accelerate the provision of affordable and safe water						6,000	
National Strategy	5110201	2.1 Provide new investments across the country						6,000	
Output	0001	Funds made available for the provision of adequate portable water						6,000	
Activity	000001	Counterpart funds and Maintenance and Repairs						6,000	
		Miscellaneous other expense						6,000	
	28210	General Expenses						6,000	
	2821010	Contributions						6,000	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF						Total By Funding 15,000
Function Code	70610	Housing development						
Organisation	2761002000	Sekyere Central District - Nsuta_Works_Public Works_						
Location Code	0625100	Sekyere Central - Nsuta						

								Non Financial Assets	15,000
Objective	051102	2. Accelerate the provision of affordable and safe water						15,000	
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						15,000	
Output	0001	Funds made available for the provision of adequate portable water						15,000	
Activity	000002	Borehole Mechanization						15,000	
		Fixed Assets						15,000	
	31131	Infrastructure assets						15,000	
	3113110	Water Systems						15,000	

Total Cost Centre 21,000

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	10 002	IGF-Retained	<i>Total By Funding</i>				700
Function Code	70451	Road transport					
Organisation	2761004000	Sekyere Central District - Nsuta_Works_Feeder Roads					
Location Code	0625100	Sekyere Central - Nsuta					

Non Financial Assets 700

Objective	050103	3. Integrate land use, transport planning, development planning and service provision					700
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services					700
Output	0001	Economic infrastructure improved by 2014	Yr.1	Yr.2	Yr.3		700
Activity	000001	loose tools acquisition	1	1	1		700

Inventories							700
31221	Materials - supplies						700
3122106	Specialised Stock						700

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)	<i>Total By Funding</i>				130,000
Function Code	70451	Road transport					
Organisation	2761004000	Sekyere Central District - Nsuta_Works_Feeder Roads					
Location Code	0625100	Sekyere Central - Nsuta					

Non Financial Assets 130,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					130,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas					130,000
Output	0001	State and network of feeder roads considerably improved towards 2015	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	Reshaping and or spot improvement of 50km of feeder roads	1	1	1		100,000

Fixed Assets							100,000
31113	Other structures						100,000
3111306	Bridges						100,000

Output	0002	Coverage of electricity improved towards 2015	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Undertake Rural Electrification	1	1	1		10,000

Inventories							10,000
31221	Materials - supplies						10,000
3122103	Electrical Accessories						10,000

Output	0003	Community Initiated Projects duly supported in 2013	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	CIP Support	1	1	1		20,000

Fixed Assets							20,000
31111	Dwellings						20,000
3111101	Buildings and other structures						20,000

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 90,000
Function Code	70451	Road transport						
Organisation	2761004000	Sekyere Central District - Nsuta_Works_Feeder Roads						
Location Code	0625100	Sekyere Central - Nsuta						
								Non Financial Assets 90,000
Objective	050103	3. Integrate land use, transport planning, development planning and service provision						90,000
National Strategy	5010303	3.3 Decentralise Management, Financing and Maintenance of local transport infrastructure and services						90,000
Output	0001	Economic infrastructure improved by 2014		Yr.1	Yr.2	Yr.3		90,000
				1	1	1		
Activity	000002	Construction of Access Road		1.0	1.0	1.0		90,000
								Fixed Assets 90,000
	31113	Other structures						90,000
	3111301	Roads						90,000
								Total Cost Centre 220,700

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 20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2761500000	Sekyere Central District - Nsuta_Disaster Prevention			
Location Code	0625100	Sekyere Central - Nsuta			
Use of goods and services					20,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			20,000
National Strategy	7100301	3.1 Increase safety awareness of citizens			10,000
Output	0001	Earnestly enhanced safety of life and property			10,000
		Yr.1	Yr.2	Yr.3	
Activity	000002	1	1	1	10,000
		Operational support to District Security Agencies			
Use of goods and services					10,000
	22109	Special Services			10,000
	2210909	Operational Enhancement Expenses			10,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			10,000
Output	0001	Earnestly enhanced safety of life and property			10,000
		Yr.1	Yr.2	Yr.3	
Activity	000001	1	1	1	10,000
		Disaster Relief items and Preventive Activities			
Use of goods and services					10,000
	22101	Materials - Office Supplies			10,000
	2210110	Specialised Stock			10,000
Total Cost Centre					20,000
Total Vote					4,715,222