



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKYERE EAST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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INTRODUCTION

Brief Introduction about the District

1. The Sekyere East District is one of the thirty (30) districts in the Ashanti Region, with Effiduase as the district capital. It was established on 1st November 2007, by LI 1900.

Location

2. The District is located in the North-Eastern part of the region, it lies approximately between latitude 6°45"- 7°32" North and Longitude 0°22" West.
3. The district shares boundaries with Sekyere-Afram Plains to the North-East, Sekyere South to the West-West, Asante-Akim North to the South-East, Ejisu-Juaben Municipal Assembly to the South-West and Sekyere Central to the North. It covers an estimated area of about 730.5sqkm

Communities

4. There are forty-three (43) communities in the district. Only Effiduase and Asokore are urban settlements. Some notable communities apart from the three urban communities are Seniagya Nkwankwanua, Senchi, Ntumkumso and Okaikrom.

Population

5. In 2010 the population was 62,172 made up of 29,511 males and 32,611 females. The 2013 projected population for the District is 67,937 with an intercensal growth rate of 3%.

Major Economic Activities

6. The major economic activities in the district are farming, small-scale processing of agricultural produce and trades like hair dressing, tailoring, carpentry, services and others.

Governance

7. The Sekyere East District Assembly is the highest political and administrative body in the district. It is made up of thirty-eight (38) Assembly members- Twenty-six (26) elected, twelve(12) appointees, one Member of Parliament for Effiduase/Asokore constituency and a District Chief Executive. The General Assembly approves the fee-fixing resolution and the composite budget.

Sub-District Structures

8. The District Assembly has five Town/Area Councils and 26 Unit Committees which facilitate effective communication between the Assembly and the local people. The sub-district structures help in revenue mobilization.

Distribution of Roads

9. The main means of transport and other transactions in the district is the road network. The total length of roads in the district is estimated at 277 km. About 85 percent of this length of road network is classified as feeder roads. There are only three (3) trunk roads in the district. Most of the roads are not tarred and are in very bad shape.

Markets

10. The two main daily markets are at Effiduase and Asokore. These markets also double as weekly markets, where traders within and outside the district meet to transact business

Education

Basic School Level

11. The district has 38 pre-schools, 38 Primary Schools and 31 Junior High Schools.

Senior High School Level

12. The has three (3) Senior High Schools, Effiduasi Senior High/Commercial, Asokore T.I. Ahmadiyya Senior district High and Krobea Asante Technical/Vocational.

Health Care

13. For effective management the district has been demarcated into four sub-districts. They are Effiduase, Mponua, Asokore and Nyamfa. There are seven (7) governmental and non-governmental health facilities in the district

Water Supply

14. Access to potable water in the district has not kept pace with rapid population growth, particularly in the major settlements such as Effiduase, Asokore, Senchi, Ahinsan, Okaikrom and Nkwankwanua. The percentage coverage of potable water facilities in the district is about 43 percent.

Sanitation

15. Toilet facilities are inadequate in almost every community in the district. Provision of household toilets is not encouraging in spite of intensive education throughout the district. The current overall coverage of toilet facilities in the district is 20.6 percent.

Mission Statement

16. The Sekyere East District Assembly exists to ensure the provision and development of basic infrastructure and services to improve the living standard of the people in the district through the formulation of policies and programmes in partnership with stakeholders.

Vision Statement

17. To become a highly professional socio-economic service provider that creates opportunities for human resources development in partnership with other administrative authorities in the district.

District Goal in line with the GSGDA

18. The district goal is to attain a socially and economically empowered society through wealth creation in the areas of enhanced agricultural production, agro-processing, growth of local enterprises and entrepreneurs, development of production infrastructure and human resources in a sustainable environment in partnership with the private sector.

Key strategies within the District Medium Term Development Plan (2010-2013) and in line with GSGDA

19. Key strategies include:
 - Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
 - Increase access to electricity of consumers, especially in the rural areas
 - Implement District Water and Sanitation Plan (DWSP) and Strategic Investment Plan (SIP)
 - Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees
 - Accelerate implementation of CHPS strategy in under-served Areas
 - Strengthen existing sub-district structures to ensure effective operation
 - Develop the capacity of the MMDAs towards effective revenue mobilization

PERFORMANCE OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

20. The two tables below show the financial performance of the Sekyere East District Assembly

Revenue Performance

Table 1: Status of 2012 Budget Implementation - All departments combined

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Composite budget (ALL departments combined)						
Performance as at December 31 st 2012						
REVENUE Items	2011 budget	Actual As at June 30th 2011	2012 budget	Actual As at Dec 31st 2012	Variance	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
Total IGF	215,904.20	71,874.70	255,634.00	255,822.43	-188.43	-0.1
GOG Transfers	110,000.00	42,385.15	791,927.00	1,639,659.66	847,732.66	107.0
Compensation	490,522.44	198,933.20	757,845.00	1,507,278.09	-749,433.09	-98.9
Goods and services	150,700.00	54,176.00	1,609,991.00	963,482.80	646,508.20	40.2
Assets	1,947,498.32	636,174.16	1,588,949.00	822,762.08	766,186.92	48.2
DACF	2,079,500.00	859,734.44	2,210,149.00	392,557.72	1,817,591.28	82.2
DDF	518,521.51	352,112.36	673,715.00	453,286.36	220,428.64	32.7
UDG	-	-	-	-		
Other donor transfers	447,671.36	80,564.00	699,075.00	552,196.80	146,878.20	21.0

Expenditure Performance

Table 2: Status of 2012 Budget Implementation - All departments combined

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Composite budget (ALL departments combined)				
Performance as at December 31 st 2012				
EXPENDITURE ITEMS	2012 budget	Actual As at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	757,845.00	1,535,285.11	-777,440.11	-102.6
Goods and services	1,609,991.00	873,281.68	736,709.32	45.8
Assets	1,588,949.00	941,572.25	647,376.75	40.7
TOTAL	3,956,785.00	3,350,139.04	606,645.96	15.3

21. From the tables above, total estimated revenue for the year 2012 was GH¢3,956,785.00. As at December 2012 actual revenue was GH¢3,350,139.04 with a variance of GH¢606,645.96 (15.3%). Considering the revenue trend of the Assembly, it is unlikely to meet its revenue target even though total revenue in 2012 improved from the 2011 figure. This is as a result of;
- The Assembly revamping its revenue taskforce
 - The Assembly identifying new revenue areas
22. Total expenditure for 2012 was GH¢3,956,785.00 but as at December, GH¢3,350,139.04 has been spent with a variance of GH¢606,645.96. As at December 2012, there were no transfers from central government for the other departments as a result the actual for goods and services and assets represents what was used from the DACF for the Central Administration and other departments. The expenditure for the year so far has been on recurrent items like travelling and transport allowance, running cost and maintenance of official vehicles and sitting allowance and refreshment for Assembly members and capital expenditures like the construction of school blocks and toilet facilities.

Details of MMDA Departments Expenditure

23. The tables below show the expenditure performance of the Departments of the Assembly as at 30th December 2012.

Table 3: Status of 2012 Budget Implementation - Central Administration

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
Central Administration				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	390,178.00	1,535,285.11	-1,145,107.11	-293.5

Goods and services	1,293,076.00	580,568.50	712,507.50	55.1
Assets	288,245.00	694,918.25	-406,673.25	-141.1
TOTAL	1,971,499.00	2,810,771.86	-839,272.86	-42.6

24. From the table above, the total estimated expenditure budget for Central Administration was GH¢1,971,449.00 with actual of GH¢2,810,771.86 and a variance of GH¢-839,272.86 (-42.6%). The variance for compensation is only -293.5% because of the implementation of the Single Spine Salary Scheme that increased the salaries of staff. The huge variance for Goods and Services (55.1%) and Assets (-141.1%) is as result of inadequate inflows from the Central Government.

Table 4: Status of 2012 Budget Implementation - Department Of Agriculture

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	304,032.00	-	304,032.00	100
Goods and services	41,700.00	131,727.18	-90,027.10	-215.9
Assets	-	-	-	-
TOTAL	345,732.00	131,727.18	320,732.00	61.9

25. From the table above, total expenditure budget for the Department of Agriculture was 345,732.00 but only 131,727.00 was spent with a variance of 320,732.00 (61.9%). The 100% variance for compensation resulted from the fact that, even though salaries were budgeted for under the composite budget, payments were not routed through the warrant system. As at December only GH¢25,000.00 was received for cocoa spraying by the department.

Table 5: Status of 2012 Budget Implementation - Department of Social Welfare and Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-		
Goods and services	45,531.00	57,472.00	11,941.00	-26.2
Assets	-	-		
Total	45,531.00	57,472.00	11,941.00	-26.2

26. From the table above, the total expenditure budget for the Social Welfare Department was GH¢45,531.00. However actual expenditure for the department as at December was GH¢57,472.00 which was in excess of GH¢11,941.00. The excess funds were as a result of support from the Assembly's IGF and DACF to help the department run its offices. The funds received were disbursed to people with disabilities.

Table 6: Status of 2012 Budget Implementation - Works Department

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Works Department				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	10,893.00	-	10,893.00	100
Goods and services	27,251.00	-	27,251.00	100
Assets	196,155.00	57,986.00	138,169.00	70.4
TOTAL	234,299.00	57,986.00	176,313.00	75.3

27. The total estimated expenditure of the works department as shown in the table above was GH¢234,299.00. GH¢57,986.00 was spent with a variance of GH¢176,313.00 (75.3). The huge variance resulted from inadequate transfers from Central Government.

28. Even though this department is in the district all the staffs have their salaries on the P.V of Ejisu-Juaben Municipal Assembly as they only play a supervisory role in Sekyere East.

Table 7: Status of 2012 Budget Implementation - Trade, Industry And Tourism

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	15,700.00	-	15,700.00	100
Assets	-	-	-	-
TOTAL	15,700.00	-	15,700.00	100

29. From the table above, the total estimated expenditure for the department was GH¢15,700.00. Even though there was a budget line for goods and services as at December nothing was received.

Table 8: Status of 2012 Budget Implementation - Education, Youth And Sports (Schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Education, Youth and Sports (schedule 2)				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at	Variance	%

	December 31st, 2012			
	GH¢	GH¢		
Compensation	-	-	-	
Goods and services	20,000.00	7,381.00	12,619.00	63.1
Assets	511,604.00	110,220.00	401,384.00	78.5
TOTAL	531,604.00	117,601.00	414,003.00	77.9

30. From the table above, total estimated expenditure for the Education Youth and Sports Department was GH¢531,604.00. GH¢117,601.00 was spent as at December with a variance of GH¢414,003.00(77.9%). The variance of 77.9% is as a result of inadequate central government transfers. The bulk of the expenditure (GH¢110,220.00) was used on the provision of educational infrastructure.

Table 9: Status of 2012 Budget Implementation - Health(Schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Health(schedule 2)				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31st, 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-	-	-
Goods and services	108,334.00	48,998.00	59,336.00	54.8
Assets	538,000.00	78,448.00	459,552.00	85.4
TOTAL	646,334.00	127,446.00	518,888.00	80.3

31. From the table above, total estimated expenditure for the Health department was GH¢646,334.00. GH¢127,446.00 was spent with a variance of GH¢518,888.00(80.3%). The Assembly spent its share of the DACF as well as MP's Common Fund on various health projects and programmes. This accounted for the actual indicated. The variances are due to no inflows from central government.

Table 10: Status Of 2012 Budget Implementation - Disaster Prevention

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at December 31 st 2012				
Expenditure Items	2012 budget	Actual As at December 31 st , 2012	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-		
Goods and services	50,000.00	2,865.00	47,135.00	94.3
Assets	9,944.00	-	9,944.00	100
TOTAL	59,944.00	2,865.00	57,079.00	95.2

32. From the table above, total estimated expenditure budget for the Disaster Prevention department was GH¢59,944.00. GH¢2,865.00 was spent with a variance of GH¢57,079.00 (95.2%). As at December 2012, there were no transfers from central government and that accounted for the huge variance. The Assembly however spent the amount indicated from its own resources to run the office.

Non-Financial Performance (Assets)

33. The table below shows the key achievement of the Sekyere East District Assembly as a result of the implementation of the various investment activities.

Table 11: Status of 2012 Budget Implementation - Non- Financial Performance

STATUS OF 2012 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE			
Activity (organize by sector)	Key Achievement		
	Output	Outcome	Remarks
SOCIAL SECTOR			
Education			
Complete 2No 4 unit Classroom block with office and store at	2No 4 unit Classroom block	Schools under trees reduced	

Ahinsan and Asokore	with office and store completed		
Construct 1No. 4 unit School block at Effiduase Zongo	Construction of 1No. 4 unit School block uncompleted		Project started in 2008 but still on-going due to inadequate funding.
Reroof 1No. 3 unit classroom and completion of 1No. 2 unit KG block at Asukorkor	1No. 3 unit classroom reroof and of 1No. 2 unit KG block completed	School children have been removed from under trees	
Complete 1No.4 unit KG block with sleeping room at Effiduase Presby	1No.4 unit KG block with sleeping room completed	School enrolment increased	
Construct 1No. 3 Unit classroom block with office store, urinal and toilet at Odurokrom	1No. 3 Unit classroom block with office store, urinal and toilet constructed	Teaching and learning enhanced	
Complete 1No. 3-Unit classroom block with office and store at Ntumkumso	1No. 3-Unit classroom block with office and store not completed		Contractor has abandoned site
Construct 1No 2unit KG block with ancillary facilities at Anunya DA Primary School	1No 2-unit KG block with ancillary facilities not completed		Progress of work satisfactory
Renovate 1 No. 3-unit classroom block and Construction of 2-Unit KG Block at Effiduase R/C	1 No. 3-unit classroom block renovated and 2-Unit KG Block constructed	School enrolment increased	
Construct 1No. 3-Unit block and renovation of 1No. 3-unit classroom at Effiduase Presby	1No. 3-Unit block and constructed and 1No. 3-unit classroom renovated	Teaching and learning effective and school enrolment	

		increased	
Construct 1No. 5-unit pre-school block at Effiduase Presby	1No. 5-unit pre-school block constructed	School enrolment increased	
Renovate 1No. 4-unit School Block at Kookoase, Effiduase	1No. 4-unit School Block renovated	School enrolment increased	
Construct 2No. 6-unit classroom block at Nkwankwanua and Ntumkumso	2No. 6-unit classroom block constructed	Schools held in new and conducive classrooms	
Construct 1No 6-unit classroom block at Bomso	1No 6-unit classroom block constructed	School children have been removed from dilapidated classrooms	
Construct 1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motorkrodua	1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters constructed	School children have been removed from dilapidated classrooms and teachers provided with residential accommodation	
Construct 2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua	2No. 2-unit KG block with sleeping room and 2 seater KVIP constructed	School children have been removed from under trees and have access to sanitary facilities	
Construct football field at Effiduase	Construction of football field on-going		Project needs adequate funding
Health			
Completion of Maternity Clinic at Okaikrom	Maternity Clinic at Okaikrom completed	Health service delivery enhanced	
Construct Midwifery School at Asokore	Construction of Midwifery School on-going		
ADMINISTRATION			

Complete 1No 10 unit guest house at Asokore	1No 10 unit guest house not complete		Project has been standstill
Complete old District Assembly block at Effiduase	Old District Assembly block substantially completed	Office Accommodation provided for departments	
Complete District Assembly block at Effiduase	District Assembly block completed		
Complete Fire Service/NADMO office at Effiduase	Fire Service/NADMO Office completed	Service delivery is enhanced	
ECONOMIC SECTOR ETC.			
Completion of 1No.40 unit lockable stores at Asokore	1No.40 unit lockable stores uncompleted		Project delayed due to inadequate funding
WATER SUPPLY			
Mechnisation of Boreholes at Effiduase Gyidim, Asokore Gyidim, Ahinsan, Asokore Zongo, Okaikrom and Akokoaso	Mechanization of boreholes on-going		<i>Project has been standstill</i>
GOVERNANCE STRUCTURES			
Completion of District Magistrate Court at Effiduase	District Magistrate Court substantially completed	Court proceedings held in conducive environment	
SANITATION			
Complete 2No.6- unit water closet toilet facilities at Effiduase and Asokore markets	2No.6 -unit water closet toilet facilities uncompleted		
Complete slaughter house at Effiduase	Slaughter house uncompleted		
Complete 1No.14 and 20 seater aqua privy toilet facilities at Senchi and Asokore	1No.14 and 20 seater aqua privy toilet facilities completed	Sanitation coverage increased	
Rehabilitate 3No. Toilet facilities Effiduase and Asokore	3No. Toilet facilities	Sanitation improved	

B	rehabilitated		
Complete 1No. 12 Seater Aqua-Privy at Nsutam	1No. 12 Seater Aqua-Privy completed	Defecation reduced	
ROADS			
Create Access Roads at Asokore	Access Roads created	Access to community improved	
Create Access Roads at Effiduase	Access Roads created	Access to community improved	
Rehabilitate Effiduase Zongo bridge	Zongo bridge rehabilitated	Accessibility enhanced	

34. The table above shows output and outcome performances of the Assembly using relevant indicators. In some cases outcomes have not yet been achieved as projects are either ongoing or have just been completed

Constraints and Challenges

35. Below are the constraints and challenges that militate against the generation and disbursement of funds at the Assembly

Constraints

- Inadequate funding for the proposed programmes/projects
- Implementation of programmes and projects outside the plan.
- Ineffective supervision of projects by external Consultants
- Inadequate data for planning and budgeting

Challenges

- Deductions at source by the Ministry of Local Government/Common Fund Administrator
- Delays in the release of the Common Fund leading to delays in the completion of projects.
- Many directives and administrative instructions from Accra

OUTLOOK FOR 2013

2013-2015 MTEF Composite Budget Projections

36. The two tables below show the revenue and expenditure projections of the District Assembly over the medium term 2013-2015. The outer years of 2014 and 2015 are only indicative.

Table 12: Revenue Projections 2013-2015

	2013	2014	2015
INTERNALLY GENERATED REVENUE	480,100.00	504,105.00	529,310.25
GOG TRANSFERS	2,405,969.00	2,526,267.45	2,652,580.82
COMPENSATION	949,080.00	996,534.00	1,046,360.70
GOODS AND SERVICES	1,447,154.00	1,519,511.70	1,595,487.29
ASSETS	53,799.00	56,488.95	59,313.40
DACF	1,030,712.00	1,082,247.60	1,136,359.98
DDF	569,962.00	598,460.10	628,383.11
UDG	-	-	-
OTHER DONOR FUNDS	30,333.00	31,849.65	33,442.13
TOTAL	4,517,076.00	4,742,929.80	4,980,076.29

37. From the table above, the Assembly's estimated revenue for the 2013 fiscal year is GH¢ 4,517,076.00. The major contributor to the Assembly's revenue will be GoG transfers which is expected to contribute GH¢2,405,969.00 (54%). The others which are IGF, DDF and DACF are expected to contribute 10.6%, 12.6% and 22.8% respectively.

Table 13: Expenditure Projections 2013-2015

	2013	2014	2015
COMPENSATION	996,342.00	1,046,159.10	1,098,467.06
GOODS AND SERVICES	2,133,504.00	2,240,179.20	2,352,188.16
ASSETS	1,387,230.00	1,456,591.50	1,529,421.08
TOTAL	4,517,076.00	4,742,929.80	4,980,076.29

38. The total expenditure for the 2013 financial year is estimated at GH¢4,517,076.00. The Assembly will spend GH¢996,342.00 (21%) in the payment of wages and salaries of staff, GH¢2,133,504.00 (46.5%) on Goods and Services and GH¢1,387,230.00 (32.5%) on Assets. The Assembly will continue to

expand infrastructure with priorities to ongoing projects in the areas of education, health and sanitation.

Commitments of the Assembly

39. The table below shows the projects and programmes for which the Assembly is already committed. These are ongoing projects which the Assembly will not be able complete in 2012.

Table 14: Summary of Commitments Included in the 2013 Budget

Name of Department	List of projects/Activities	Amount	Commencement certificate No
Education, Youth and Sports	Complete 2No 4 unit Classroom block with office and store at Ahinsan and Asokore	20,000.00	
	Construct 1No. 4 unit School block at Effiduase Zongo	30,000.00	
	Reroof 1No. 3 unit classroom and completion of 1No. 2 unit KG block at Asukarkor	2,059.00	
	Complete 1no.4 unit KG block with sleeping room at Effiduase Presby	10,000.00	
	Construct 1No. 3 unit classroom block with office store, urinal and toilet at Odurokrom	10,000.00	
	Complete 1no. 3unit classroom block with office and store at Ntumkumso	10,000.00	
	Construct 1No 2unit KG block with ancillary at Anunya facilities DA Primary School	40,000.00	
	Renovate 1 No. 3-unit classroom block and Construction of 2-Unit KG Block at Effiduase R/C	20,000.00	
	Construct 1No. 3-Unit block and renovation of 1No. 3-unit classroom at Effiduase Presby	30,000.00	

	Construct 1No. 5-unit pre-school block at Effiduase Presby	20,000.00	
	Renovate 1No. 4-unit School Block at Kookoase, Effiduase	20,000.00	
	Construct 2No. 6-unit classroom block at Nkwankwanua and Ntinku	20,000.00	
	Construct 1No 6-unit classroom block at Bomso	28,747.20	
	Construct 1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motorkrodua	20,000.00	
	Construct 2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua	32,000.00	
	Construct football field at Effiduase	14,038.33	
Health	Completion of Maternity Clinic at okaikrom	2,627.28	
	Construct Midwefery School at Asokore	113,923.14	
Central Administration	Complete 1No 10 unit guest house at Asokore	30,000.00	
	Complete old District Assembly block at Effiduase	10,000.00	
	Complete District Assembly block at Effiduase	7,600.41	
	Complete Fire Service/NADMO office at Efiduase	10,000.00	
	Completion of 1No.40 unit lockable stores at Asokore	13,535.26	
	Mechnisation of Boreholes at Effiduase Gyidim, Asokore Gyidim, Ahinsan, Asokore Zongo, Okaikrom and Akokoaso	10,000.00	
	Completion of Distsrict Magistrate Court at Effiduase	13,34.57	
Environmental Health	Complete 2No.6 unit water closet toilet facility at	20,000.00	

	Effiduase and Asokore market		
	Complete slaughter house at Effiduase	20,000.00	
	complete 1No.14 and 20 seater aqua privy toilet facilities at Senchi and Asokore	17,200.00	
	Rehabilitate 3No. Toilet facilities	22,000.00	
	Complete 1No. 12 Seater Aqua-Privy at Nsutam		
Works Department	Create Access Roads at Asokore	7,165.13	
	Create Access Roads at Effiduase	5,882.90	
	Rehabilitate Effiduase Zongo bridge	10,000.00	

All the projects above have been rolled over to the 2013 budget

Priority Projects and Programmes- 2013

40. The table below shows the priority programmes and projects for implementation in 2013. All the projects below have been included in the 2013 budget

Table 15: Priority Projects and Programmes for 2013 and Corresponding Cost

Programmes and Projects (by sectors)	IG F	GO G	DACF	DDF	UD G	Othe r Dono r	Total Budget	2014 Indicativ e Budget all sources	2015 indicati ve budget (all sources)
	GH c	GH c	GHc	GHc	GH c	GHc	GHc	GHc	GHc
ECONOMIC VENTURES									
MARKETS									
Completion of 1No.40 unit lockable stores at Asokore			13,535.26				13,535.26		
AGRICULTURE SERVICES									
Support for Farmers' Day Celebration			10,000.00				10,000.00		
ROADS									
Rehabilitation and Maintenance of Feeder Roads			10,000.00				10,000.00		
Creation of Access Roads at Asokore			7,165.13				7,165.13		
Creation of Access Roads at Effiduase			5,882.90				5,882.90		
Rehabilitation of Zongo bridge			10,000.00				10,000.00	32,000.00	
PRIVATE SECTOR SUPPORT AND COUNTERPART FUNDING									
Data collection exercise			10,000.00				10,000.00		
SOCIAL SERVICES									
EDUCATION									
Provision for the District Education Fund			10,000.00				10,000.00		
Support for STME			5,000.00				5,000.00		
Completion of 2No 4 unit Classroom block			20,000.00				20,000.00	69,050.00	

with office and store at Ahinsan and Asokore									
Construction of 1No. 4 unit School block at Effiduase Zongo			30,000.00				30,000.00	65,845.54	
Reroofing of 1No. 3 unit classroom and completion of 1No. 2 unit KG block at Asukarkor			2,059.00				2,059.00		
Completion of 1no.4 unit KG block with sleeping room at Effiduase Presby			10,000.00				10,000.00	15,800.00	
Construction of 1No. 3 unit classroom block with office store, urinal and toilet at Odurokrom			10,000.00				10,000.00	12,400.00	
Completion of 1no. 3unit classroom block with office and store at Ntumkumso			10,000.00				10,000.00	9,672.42	
Construction of 1No 2unit KG block with ancillary at Anunya facilities DA Primary School			40,000.00				40,000.00	22,000.00	
Renovation of 1 No. 3-unit classroom block and Construction of 2-Unit KG Block at Effiduase R/C			20,000.00				20,000.00	27,489.28	
construction of 1No. 3-Unit block and renovation of 1No. 3-unit classroom at Effiduase Presby			30,000.00				30,000.00	6,993.54	
Construction of 1No. 5-unit pre-school block at Effiduase Presby			20,000.00				20,000.00	14,902.00	
Renovation of 1No. 4-unit School Block at Kookoase, Effiduase			20,000.00				20,000.00	2,550.00	
Construction of			20,000.00				20,000.00	20,675.77	

2No. 6-unit classroom block at Nkwankwanua and Ntinku									
Construction of 1No 6-unit classroom block at Bomso			28,747.20			28,747.20			
Construction of 1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motorkrodua			20,000.00			20,000.00	29,529.19		
Construction of 2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua			32,000.00			32,000.00	30,000.00		
Construction of 1No.2 unit KG block with sleeping room, and 2 seater KVIP and urinal at Amalgated Islamic School at Effiduase Zongo				47,621.00		47,621.00			
Construction of 1no.2 unit KG block facilities at Asokore SDA Primary school				47,621.00		47,621.00			
HEALTH									
Provision for District Response initiative on HIV/AIDS			5,000.00			5,000.00			
Provision for National Immunisation Programme and malaria prevention			5,000.00			5,000.00			
Completion of Maternity Clinic at okaikrom			2,627.28			2,627.28			
ELECTRIFICATION									
Rural Electrification programme			20,000.00			20,000.00	80,000.00		
District -wide street light project			17,599.80			17,599.80			
Realignment of			10,642.54			10,642.54			

electricity poles at Effiduase and Asokore								
Supply of Electrical Items			10,000.00			10,000.00	25,112.45	
WATER SUPPLY								
Mechnisation of Boreholes at Effiduase Gyidim, Asokore Gyidim, Ahinsan, Asokore Zongo, Okaikrom and Akokoaso			10,000.00			10,000.00	64,440.00	
Mechanisation of borehole at Asokore Zongo				11,000.00		11,000.00		
Construction of 10No. Boreholes at selected communities				100,000.00		100,000.00		
Construction and Mechanisation of borehole at Effiduase				21,000.00		21,000.00		
COMMUNITY SELF-HELP PROJECTS								
Provision for self-help Projects			20,000.00			20,000.00	20,000.00	
ADMINISTRATI ON								
HUMAN RESOURCE MANAGEMENT								
Provision for capacity Building			10,000.00			10,000.00	4,700.00	
ACCOMODATIO N								
Completion of 1No 10 unit guest house at Asokore			30,000.00			30,000.00	138,615.78	
Completion of old District Assembly block at Effiduase			10,000.00			10,000.00	35,736.37	
Completion of District Assembly block at Effiduase			7,600.41			7,600.41	-	
Completion of Fire Service/NADMO office at Efiduase			10,000.00			10,000.00	31,993.54	
OFFICE FACILITIES AND EQUIPMENT								
Purchase of Nalag diaries			5,000.00			5,000.00		
Purchase and Maintenance of			10,000.00			10,000.00		

office machines									
PROJECT MANAGEMENT									
Provision for project Monitoring			20,000.00				20,000.00		
GOVERNANCE STRUCTURES									
Completion of District Magistrate Court at Effiduase			13,734.57				13,734.57	-	
Strengthening of Town/Area Councils			10,000.00				10,000.00		
Strengthening of DPCU			5,000.00				5,000.00		
Support for departments			5,000.00				5,000.00		
Preparation of composite budget			5,000.00				5,000.00		
Provision for National Functions			20,000.00				20,000.00		
Support for security services			7,000.00				7,000.00		
Provision for public for a			10,000.00				10,000.00		
ENVIRONMENT									
SANITATION									
Completion of 2No.6 unit water closet toilet facility at Effiduase and Asokore market			20,000.00				20,000.00	36,598.70	
Completion of slaughter house at Effiduase			20,000.00				20,000.00	62,952.99	
completion of 1No.14 and 20 seater aqua privy toilet facilities at Senchi and Asokore			17,200.00				17,200.00		
Rehabilitation of 3No. Toilet facilities			22,000.00				22,000.00	-	
Construction of 5No. Aqua Privy toilets at selected communities				125,000.00			125,000.00		
WASTE MANAGEMENT									
Evacuation of refuse			9,286.00				9,286.00		
Provision for waste management			19,000.00				19,000.00	45,000.00	

OTHERS									
Provison for disaster Management			6,000.00				6,000.00		
Contingency			32,031.91				32,031.91		
Total			819,112.00	527,242.00			1,171,354.00	904,057.57	

Justification for the 2013 Budget

41. The Assembly in its 2013 budget has earmarked a total revenue of GH¢ 4,517,076.00. This amount is expected to be spent on the various departments of the Assembly as indicated in the table below. The items on which the expenses would be made have also been shown in the table. In addition, the various sources of funding for the various departments have also been shown. The major contributors to the Assembly's revenue are the GoG transfer and the DACF which account for 54% and 22.7% respectively of the total revenue to be generated. The other sources put together contribute just 23.3% of the total revenue. The departments to receive major funding are the Central Administration and Education Youth and Sports with 31% and 33% respectively. The other departments put together take 36% of the budget.

42. The Assembly in its 2013 budget, allocated funds to undertake some educational programmes such as STME as well as completion of some classroom blocks to improve upon education in the district. For the health sector, the assembly has voted funds to support activities on HIV/AIDS, Roll back malaria, construction of midwifery training school as well as completion of a maternity clinic. Funds have also been allocated to Agric department to support its activities such as cocoa spraying, Farmers' day celebration and renovation of the Agric office etc. Funds have also been allocated to the Central Administration to cater for the running cost and maintenance of official vehicles, payment for sitting allowances, purchase and maintenance of office machines. Provisions have also been made to support programmes and projects of other departments such as Social Welfare & Community Development, NADMO, Co-operatives etc.

Summary of 2013 MMDA Budget

43. The table shows a summary of the 2013 Budget estimates of the Sekyere East District Assembly.

Table 16: MMDA Budget for 2013

Department	Goods and services	Assets	Compensation	Total	Funding					
					GOG (compensation, goods and services and assets)	DDF	IGF	DACF	OTHER DONORS	TOTAL
Central Administration	613,384.00	231,457.00	576,069.00	1,420,910.00	562,895.00	42,720.00	480,100.00	335,194.00		1,420,910.00
Finance										
Education youth and sports (schedule 2)	968,160.00	545,598.00	-	1,513,758.00	1,061,160.00	148,242.00		304,356.00		1,513,758.00
Health (schedule 2)	250,286.00	395,127.00	100,277.00	745,690.00	216,576.00	197,000.00		332,114.00		745,690.00
Waste management										
Agriculture	154,321.00	50,000.00	309,103.00	513,424.00	423,091.00	50,000.00		10,000.00	30,333.00	513,424.00
Physical Planning	3,147.00			3,147.00	3,147.00					3,147.00
Social Welfare & Commu	77,909.00			77,909.00	77,909.00					77,909.00

nity Develo pment										
Natural resourc e conserv ation										
Works	60,297 .00	165,04 8.00	10,893.0 0	236,23 8	61,190. 00	132,0 00.00		43,048 .00		236,23 8.00
Trade, Industr y and tourism										
Budget and Rating										
Legal										
Transp ort										
Disaste r Prevent ion	6,000. 00			6,000. 00				6,000. 00		6000
Urban Roads										
Birth and Death										
TOTAL S	2,133, 504.00	1,387, 230.00	996,342 .00	4,517, 076.00	2,405,9 69.00	569,9 62.00	480,1 00.00	1,030, 712.00	30,3 33.0 0	4,517,0 76.00

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	996,342		
0301 1. Improve agricultural productivity	0	204,321		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	60,297		
0501 6. Ensure sustainable development in the transport sector	0	23,048		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	58,242		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,812		
0511 2. Accelerate the provision of affordable and safe water	0	142,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	446,863		
0601 1. Increase equitable access to and participation in education at all levels	0	1,513,758		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	52,720		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	79,627		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	118,923		
0605 1. Develop comprehensive sports policy	0	14,038		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	20,000		
0702 1. Ensure effective implementation of the Local Government Service Act	0	669,305		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,517,076	23,535		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,147		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,000		
0710 3. Increase national capacity to ensure safety of life and property	0	6,000		
0711 3. Protect children from direct and indirect physical and emotional harm	0	71,097		
Grand Total ¢	4,517,076	4,517,076	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 East - Effiduase</u>							
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	92,600.00	0.00	0.00	0.00	#Num!	92,600.00
111 Taxes on income, property and capital gains	0.00	100.00	0.00	0.00	0.00	#Num!	100.00
113 Taxes on property	0.00	92,500.00	0.00	0.00	0.00	#Num!	92,500.00
Grants	0.00	4,107,696.12	3,593,894.44	0.00	-3,593,894.44	0.0	4,091,587.61
133 From other general government units	0.00	4,107,696.12	3,593,894.44	0.00	-3,593,894.44	0.0	4,091,587.61
Other revenue	0.00	332,888.00	244,564.20	0.00	-244,564.20	0.0	332,888.00
141 Property income [GFS]	0.00	146,728.00	131,964.00	0.00	-131,964.00	0.0	146,728.00
142 Sales of goods and services	0.00	128,460.00	74,620.00	0.00	-74,620.00	0.0	128,460.00
143 Fines, penalties, and forfeits	0.00	56,500.00	36,930.00	0.00	-36,930.00	0.0	56,500.00
145 Miscellaneous and unidentified revenue	0.00	1,200.00	1,050.20	0.00	-1,050.20	0.0	1,200.00
<i>Grand Total</i>	0.00	4,533,184.12	3,838,458.64	0.00	-3,838,458.64	0.0	4,517,075.61

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 East - Effiduase					
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	92,600.00	92,600.00	92,600.00	277,800.00
11 Taxes on income, property and capital gains	0.00	100.00	100.00	100.00	300.00
11 Taxes on property	0.00	92,500.00	92,500.00	92,500.00	277,500.00
Grants	0.00	4,091,587.61	4,091,587.61	4,091,587.61	12,274,762.83
13 From other general government units	0.00	4,091,587.61	4,091,587.61	4,091,587.61	12,274,762.83
Other revenue	0.00	332,888.00	332,888.00	332,888.00	998,664.00
14 Property income [GFS]	0.00	146,728.00	146,728.00	146,728.00	440,184.00
14 Sales of goods and services	0.00	128,460.00	128,460.00	128,460.00	385,380.00
14 Fines, penalties, and forfeits	0.00	56,500.00	56,500.00	56,500.00	169,500.00
14 Miscellaneous and unidentified revenue	0.00	1,200.00	1,200.00	1,200.00	3,600.00
Grand Total	0.00	4,517,075.61	4,517,075.61	4,517,075.61	13,551,226.83

**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>
266 01 01 000 26				
Central Administration, Administration (Assembly Office),	4,517,075.61	3,838,458.64	0.00	-4,533,184.12
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 IGF increased by 5% annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	100.00	0.00	0.00	-100.00
1113002 Penalties	100.00	0.00	0.00	-100.00
Taxes on property	92,500.00	0.00	0.00	-92,500.00
1131001 Basic Rates	2,500.00	0.00	0.00	-2,500.00
1131002 Property Rates	90,000.00	0.00	0.00	-90,000.00
From other general government units	4,091,587.61	3,593,894.44	0.00	-4,107,696.12
1331001 Central Government - GOG Paid Salaries	996,342.00	490,522.44	0.00	-996,342.00
1331004 Ceded Revenue	110,000.00	110,000.00	0.00	-110,000.00
1331006 Sanitation Fund	3,000.00	3,000.00	0.00	-3,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	983,492.74	160,000.00	0.00	-953,160.00
1331009 G&S - decentralized departments	165,340.75	310,372.00	0.00	-211,782.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	-42,720.00
1331011 Support Transfers-stool land revenues	5,000.00	0.00	0.00	-5,000.00
1332001 DACF Direct transfers-capital development projects	1,031,112.00	1,950,000.00	0.00	-1,031,112.00
1332002 DACF MP transfers-capital development projects	227,338.12	120,000.00	0.00	-227,338.12
1332004 the DDF transfers-capital development projects	527,242.00	450,000.00	0.00	-527,242.00
Property income [GFS]	146,728.00	131,964.00	0.00	-146,728.00
1412006 Transfer of Plot	1,000.00	2,500.00	0.00	-1,000.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	-10,000.00
1415008 Investment Income	135,000.00	129,000.00	0.00	-135,000.00
1415012 Rent on Assembly Building	728.00	464.00	0.00	-728.00
Sales of goods and services	128,460.00	74,620.00	0.00	-128,460.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	100.00	0.00	-100.00
1422002 Herbalist License	200.00	160.00	0.00	-200.00
1422003 Hawkers License	500.00	100.00	0.00	-500.00
1422004 Pet License	250.00	150.00	0.00	-250.00
1422005 Chop Bar Restaurants	1,000.00	1,000.00	0.00	-1,000.00
1422006 Corn / Rice / Flour Miller	400.00	350.00	0.00	-400.00
1422007 Liquor License	2,500.00	1,500.00	0.00	-2,500.00
1422008 Letter Writer License	100.00	56.00	0.00	-100.00
1422009 Bakers License	410.00	410.00	0.00	-410.00
1422010 Bicycle License	150.00	200.00	0.00	-150.00
1422011 Artisan / Self Employed	6,600.00	3,600.00	0.00	-6,600.00
1422012 Kiosk License	5,000.00	3,000.00	0.00	-5,000.00
1422013 Sand and Stone Conts. License	305.00	305.00	0.00	-305.00
1422014 Charcoal / Firewood Dealers	150.00	50.00	0.00	-150.00
1422015 Fuel Dealers	2,000.00	1,120.00	0.00	-2,000.00

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

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422016 Lotto Operators	400.00	400.00	0.00	-400.00
1422017 Hotel / Night Club	435.00	435.00	0.00	-435.00
1422018 Pharmacist Chemical Sell	450.00	440.00	0.00	-450.00
1422019 Sawmills	2,000.00	80.00	0.00	-2,000.00
1422020 Taxicab / Commercial Vehicles	1,200.00	600.00	0.00	-1,200.00
1422021 Factories / Operational Fee	25,000.00	1,500.00	0.00	-25,000.00
1422022 Canopy / Chairs / Bench	1,000.00	300.00	0.00	-1,000.00
1422023 Communication Centre	500.00	1,500.00	0.00	-500.00
1422024 Private Education Int.	1,000.00	1,000.00	0.00	-1,000.00
1422025 Private Professionals	200.00	100.00	0.00	-200.00
1422026 Maternity Home /Clinics	500.00	1,500.00	0.00	-500.00
1422029 Mobile Sale Van	60.00	60.00	0.00	-60.00
1422030 Entertainment Centre	500.00	200.00	0.00	-500.00
1422033 Stores	6,000.00	5,400.00	0.00	-6,000.00
1422044 Financial Institutions	1,000.00	1,700.00	0.00	-1,000.00
1422061 Susu Operators	150.00	100.00	0.00	-150.00
1422067 Beers Bars	1,000.00	600.00	0.00	-1,000.00
1423001 Markets	20,000.00	5,800.00	0.00	-20,000.00
1423002 Livestock / Kraals	300.00	100.00	0.00	-300.00
1423004 Poultry Fees	200.00	400.00	0.00	-200.00
1423005 Registration of Contractors	1,500.00	5,000.00	0.00	-1,500.00
1423006 Burial Fees	20,000.00	10,760.00	0.00	-20,000.00
1423007 Pounds	400.00	800.00	0.00	-400.00
1423009 Advertisement / Bill Boards	3,500.00	3,500.00	0.00	-3,500.00
1423010 Export of Commodities	20,000.00	20,000.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	1,500.00	244.00	0.00	-1,500.00
Fines, penalties, and forfeits	56,500.00	36,930.00	0.00	-56,500.00
1430001 Court Fines	500.00	500.00	0.00	-500.00
1430006 Slaughter Fines	1,000.00	1,430.00	0.00	-1,000.00
1430007 Lorry Park Fines	55,000.00	35,000.00	0.00	-55,000.00
Miscellaneous and unidentified revenue	1,200.00	1,050.20	0.00	-1,200.00
1450010 Miscellaneous Revenue	1,200.00	1,050.20	0.00	-1,200.00
Grand Total	4,517,075.61	3,838,458.64	0.00	-4,533,184.12

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration. Administration (Assembly Office).	Total	4,517,075.61			
All agric Activities(donor)	0.00	0.00	1	1	1
Taxes on income, property and capital gains					
1113002 Penalty for defaulters	20.00	100.00	5	5	5
Taxes on property					
1131001 Basic Rates	0.10	2,500.00	25,000	25,000	25,000
1131002 Property Rates	90.00	90,000.00	1,000	1,000	1,000
From other general government units					
1331011 Share of Stoo Land Revenue	5,000.00	5,000.00	1	1	1
1331006 Sanitation Fee	7.50	3,000.00	400	400	400
1332001 District Assemblies Common Fund	257,778.00	1,031,112.00	4	4	4
1331001 100% Government Salaries/Wages/Vehicle Maintenance Allo	996,342.00	996,342.00	1	1	1
1332002 MP's Constituency Fund	227,338.12	227,338.12	1	1	1
1331004 GETFUND	30,000.00	30,000.00	1	1	1
1331004 Cocoa Spraying	80,000.00	80,000.00	1	1	1
1332004 District Development Fund	527,242.00	527,242.00	1	1	1
1331008 School Feeding Programme	953,160.00	953,160.00	1	1	1
1331009 GoG Support for Agricultural Activities	33,987.85	33,987.85	1	1	1
1331008 Donor support for Agriculture Activities	30,332.74	30,332.74	1	1	1
1331009 GoG support for the social welfare department(Goods and ser	71,097.40	71,097.40	1	1	1
1331009 GoG support for the Feeder Roads Department(Goods and S	8,615.30	8,615.30	1	1	1
1331010 DDF Capacity Building	42,720.00	42,720.00	1	1	1
1331009 Community Development(goods and services	6,811.70	6,811.70	1	1	1
1331009 Support for Feeder Roads Activities (Assets)	41,681.64	41,681.64	1	1	1
1331009 Town and Country Planning (Goods and Services)	2,985.09	2,985.09	1	1	1
1331009 Town and Country Planning (Assets)	161.77	161.77	1	1	1
Property income [GFS]					
1412007 Sale of Buiding Permits	100.00	10,000.00	100	100	100
1415012 Rent on Assembly Buildings	52.80	528.00	10	10	10
1412006 Transfer of Plots	10.00	1,000.00	100	100	100
1415012 Assembly Hall	20.00	200.00	10	10	10
1415008 Proceeds from Grader	65,000.00	65,000.00	1	1	1
1415008 Assembly Tractor (Cesspool Emptier)	3,500.00	3,500.00	1	1	1
1415008 Assembly Privatized Toilet	6,500.00	6,500.00	1	1	1
1415008 Tipper Truck	60,000.00	60,000.00	1	1	1
Sales of goods and services					
1422033 Rent on Stalls/Stores	20.00	6,000.00	300	300	300
1423001 Market tolls	100.00	20,000.00	200	200	200
1423002 Livestock/Kraals	60.00	300.00	5	5	5
1422029 Mobile Sales Van	12.00	60.00	5	5	5
1423010 Export of Commodities	5.00	20,000.00	4,000	4,000	4,000
1423004 Poultry Fees	20.00	200.00	10	10	10
1423006 Burial/Funerals Fees	100.00	20,000.00	200	200	200
1423007 Impounding of Stray Animals	5.00	400.00	80	80	80
1423009 Advertising/bill Boards	70.00	3,500.00	50	50	50
1423011 Marriage and Divorce Registration	100.00	1,500.00	15	15	15

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422001 Pito/Palm Wine Sellers/Tappers	20.00	100.00	5	5	5
1422002 Herbalist License	20.00	200.00	10	10	10
1422003 Hawkers License	100.00	500.00	5	5	5
1422004 Pet License	1.00	250.00	250	250	250
1422005 Chop Bar License	40.00	1,000.00	25	25	25
1422006 Corn/Rice /Flour Mills	25.00	400.00	16	16	16
1422007 Liquor License	100.00	2,500.00	25	25	25
1422008 Letter writer License	20.00	100.00	5	5	5
1422009 Bakers License	20.50	410.00	20	20	20
1422010 Bicycle Repirs and Hiring	15.00	150.00	10	10	10
1422011 Artisan/Self Employed	22.00	6,600.00	300	300	300
1422012 KioskLicense	10.00	5,000.00	500	500	500
1422013 Sand and Stone Contrator License	61.00	305.00	5	5	5
1422014 Charcoal/firewood Dealers	10.00	150.00	15	15	15
1422015 Fuel and Gas Dealers	400.00	2,000.00	5	5	5
1422017 Hotel/Night Club/Guest House	87.00	435.00	5	5	5
1422018 Pharmacist/Chemical Sellers	50.00	450.00	9	9	9
1422019 Sawmills	400.00	2,000.00	5	5	5
1422020 Taxicab Stickers/CommercialnCar stickers	24.00	1,200.00	50	50	50
1422021 Factories/Operational Fee/Small Scale Industry	1,250.00	25,000.00	20	20	20
1422022 Canopy/Chairs and Bench Hires/Tent/Mattress	100.00	1,000.00	10	10	10
1422023 Communication Centre License	20.00	500.00	25	25	25
1422025 Private Professionals	20.00	200.00	10	10	10
1422026 Health Facilities/Health Providers	50.00	500.00	10	10	10
1423005 Contractors/Consultants	15.00	1,500.00	100	100	100
1422024 Educational/Institutions/Day Care Centres	200.00	1,000.00	5	5	5
1422044 Financial Institutions	250.00	1,000.00	4	4	4
1422067 Restaurants/Drinking Bars	50.00	1,000.00	20	20	20
1422030 Entertainment License	10.00	500.00	50	50	50
1422061 Money Lenders and Sus Collectors	30.00	150.00	5	5	5
1422016 Lotto Operators	80.00	400.00	5	5	5
Fines, penalties, and forfeits					
1430001 Court Fines	5.00	500.00	100	100	100
1430006 Slaughtering Fees	10.00	1,000.00	100	100	100
1430007 Lorry Park Fees	275.00	55,000.00	200	200	200
Miscellaneous and unidentified revenue					
1450010 News Paper Vendors	100.00	200.00	2	2	2
1450010 Miscellaneous	1,000.00	1,000.00	1	1	1
Grand Total		4,517,075.61			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekyere East District - Effiduase		1,030,712	2,405,969	480,100	569,962	30,333	4,517,076
01 Central Administration		335,194	562,895	480,100	42,720	0	1,420,910
01 Administration (Assembly Office)		335,194	562,895	480,100	42,720	0	1,420,910
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		304,356	1,061,160	0	148,242	0	1,513,758
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		304,356	1,061,160	0	148,242	0	1,513,758
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		332,113	216,576	0	197,000	0	745,690
01 Office of District Medical Officer of Health		12,627	113,923	0	72,000	0	198,550
02 Environmental Health Unit		319,486	102,653	0	125,000	0	547,139
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	423,091	0	50,000	30,333	513,424
00		10,000	423,091	0	50,000	30,333	513,424
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	77,909	0	0	0	77,909
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	71,097	0	0	0	71,097
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		43,048	61,190	0	132,000	0	236,238
01 Office of Departmental Head		0	10,893	0	0	0	10,893
02 Public Works		0	0	0	0	0	0
03 Water		10,000	0	0	132,000	0	142,000
04 Feeder Roads		33,048	50,297	0	0	0	83,345
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		6,000	0	0	0	0	6,000
00		6,000	0	0	0	0	6,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
Financing: Central GoG Sources		120,525	2,177,631	2,187,122	2,199,407	1,240,786	7,804,946
0	Compensation of Employees	0	949,130	958,621	958,621	0	2,866,373
000	Compensation of Employees	0	949,130	958,621	958,621	0	2,866,373
0000	Compensation of Employees	0	949,130	958,621	958,621	0	2,866,373
	Compensation of employees [GFS]	0	949,130	958,621	958,621	0	2,866,373
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	164,285	164,285	165,928	165,928	660,425
301	1. Accelerated Modernization of Agriculture	0	164,285	164,285	165,928	165,928	660,425
0301	1. Improve agricultural productivity	0	113,988	113,988	115,128	115,128	458,231
	Use of goods and services	0	113,988	113,988	115,128	115,128	458,231
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	50,297	50,297	50,800	50,800	202,194
	Use of goods and services	0	50,297	50,297	50,800	50,800	202,194
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	6,812	6,812	6,880	6,880	27,383
506	6. Human Settlements Development	0	6,812	6,812	6,880	6,880	27,383
0506	10. Create an enabling environment that will ensure the development of the potential of rural areas	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
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	119,285	983,160	983,160	992,992	992,992	3,952,303
601	1. Education	119,285	983,160	983,160	992,992	992,992	3,952,303
0601	1. Increase equitable access to and participation in education at all levels	119,285	983,160	983,160	992,992	992,992	3,952,303
	Use of goods and services	119,285	953,160	953,160	962,692	962,692	3,831,703
	Non Financial Assets	0	30,000	30,000	30,300	30,300	120,600
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,240	74,244	74,244	74,987	74,987	298,462
704	4. Public Policy Management	0	3,147	3,147	3,178	3,178	12,650
0704	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,147	3,147	3,178	3,178	12,650
	Use of goods and services	0	3,147	3,147	3,178	3,178	12,650
711	11. Access to Rights and Entitlement	1,240	71,097	71,097	71,808	71,808	285,812
0711	3. Protect children from direct and indirect physical and emotional harm	1,240	71,097	71,097	71,808	71,808	285,812
	Use of goods and services	1,240	71,097	71,097	71,808	71,808	285,812

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:IGF-Retained Sources		60,473	480,100	476,572	480,861	322,749	1,760,282
0	Compensation of Employees	500	47,212	47,684	47,684	0	142,580
000	Compensation of Employees	500	47,212	47,684	47,684	0	142,580
0000	Compensation of Employees	500	47,212	47,684	47,684	0	142,580
	Compensation of employees [GFS]	500	47,212	47,684	47,684	0	142,580
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	59,973	432,888	428,888	433,177	322,749	1,617,701
702	2. Local Governance and Decentralization	59,973	432,888	428,888	433,177	322,749	1,617,701
0702	1. Ensure effective implementation of the Local Government Service Act	59,973	432,888	428,888	433,177	322,749	1,617,701
	Use of goods and services	54,732	276,580	272,580	275,306	190,537	1,015,002
	Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
	Other expense	5,240	37,760	37,760	38,138	12,479	126,136
	Non Financial Assets	0	117,548	117,548	118,723	118,723	472,543
Financing:CF (Assembly) Sources		17,000	1,030,712	990,712	1,000,619	975,369	3,997,412
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	20,200	80,400
301	1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	20,200	80,400
0301	1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
0301	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	410,776	380,776	384,584	384,584	1,560,721
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	23,048	23,048	23,279	23,279	92,653
0501	6. Ensure sustainable development in the transport sector	0	23,048	23,048	23,279	23,279	92,653
	Non Financial Assets	0	23,048	23,048	23,279	23,279	92,653
505	5. Energy Supply to Support Industries and Households	0	58,242	38,242	38,625	38,625	173,734
0505	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	58,242	38,242	38,625	38,625	173,734
	Use of goods and services	0	58,242	38,242	38,625	38,625	173,734
511	11.Water and Environmental Sanitation and hygiene	0	329,486	319,486	322,681	322,681	1,294,334
0511	2. Accelerate the provision of affordable and safe water	0	10,000	0	0	0	10,000
	Non Financial Assets	0	10,000	0	0	0	10,000
0511	3. Accelerate the provision and improve environmental sanitation	0	319,486	319,486	322,681	322,681	1,284,334
	Use of goods and services	0	240,286	240,286	242,689	242,689	965,950
	Non Financial Assets	0	79,200	79,200	79,992	79,992	318,384

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	346,983	346,983	350,453	350,453	1,394,874
601	1. Education	0	304,356	304,356	307,400	307,400	1,223,512
0601	1. Increase equitable access to and participation in education at all levels	0	304,356	304,356	307,400	307,400	1,223,512
	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	289,356	289,356	292,250	292,250	1,163,212
602	2. Human Resource Development	0	10,000	10,000	10,100	10,100	40,200
0602	1. Develop and retain human resource capacity at national, regional and district levels	0	10,000	10,000	10,100	10,100	40,200
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
603	3. Health	0	7,627	7,627	7,704	7,704	30,662
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	7,627	7,627	7,704	7,704	30,662
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	2,627	2,627	2,654	2,654	10,562
604	4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	5,050	20,100
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	5,050	20,100
	Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
615	15. Poverty and Income Inequalities Reduction	0	20,000	20,000	20,200	20,200	80,400
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	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

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	17,000	252,952	242,952	245,382	220,132	961,418
702 2. Local Governance and Decentralization	17,000	239,952	229,952	232,252	207,002	909,158
0702 1. Ensure effective implementation of the Local Government Service Act	17,000	216,417	206,417	208,481	183,231	814,546
Use of goods and services	17,000	130,082	130,082	131,383	106,133	497,679
Non Financial Assets	0	86,335	76,335	77,098	77,098	316,867
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	23,535	23,535	23,771	23,771	94,612
Other expense	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	13,535	13,535	13,671	13,671	54,412
710 10. Public Safety and Security	0	13,000	13,000	13,130	13,130	52,260
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,000	7,000	7,070	7,070	28,140
Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
0710 3. Increase national capacity to ensure safety of life and property	0	6,000	6,000	6,060	6,060	24,120
Use of goods and services	0	6,000	6,000	6,060	6,060	24,120
Financing:CF (MP) Sources	4,000	228,338	214,300	216,443	216,443	875,523
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,377	2,377	2,400	2,400	9,554
511 11. Water and Environmental Sanitation and hygiene	0	2,377	2,377	2,400	2,400	9,554
0511 3. Accelerate the provision and improve environmental sanitation	0	2,377	2,377	2,400	2,400	9,554
Non Financial Assets	0	2,377	2,377	2,400	2,400	9,554

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	205,961	191,923	193,842	193,842	785,569
601	1. Education	0	78,000	78,000	78,780	78,780	313,560
0601	1. Increase equitable access to and participation in education at all levels	0	78,000	78,000	78,780	78,780	313,560
	Non Financial Assets	0	78,000	78,000	78,780	78,780	313,560
604	4. HIV, AIDS, STDs, and TB	0	113,923	113,923	115,062	115,062	457,971
0604	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	113,923	113,923	115,062	115,062	457,971
	Non Financial Assets	0	113,923	113,923	115,062	115,062	457,971
605	5. Sports Development	0	14,038	0	0	0	14,038
0605	1. Develop comprehensive sports policy	0	14,038	0	0	0	14,038
	Non Financial Assets	0	14,038	0	0	0	14,038
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	4,000	20,000	20,000	20,200	20,200	80,400
702	2. Local Governance and Decentralization	4,000	20,000	20,000	20,200	20,200	80,400
0702	1. Ensure effective implementation of the Local Government Service Act	4,000	20,000	20,000	20,200	20,200	80,400
	Other expense	4,000	20,000	20,000	20,200	20,200	80,400
Financing:Pooled Sources		0	30,333	30,333	30,636	30,636	121,938
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,333	30,333	30,636	30,636	121,938
301	1. Accelerated Modernization of Agriculture	0	30,333	30,333	30,636	30,636	121,938
0301	1. Improve agricultural productivity	0	30,333	30,333	30,636	30,636	121,938
	Use of goods and services	0	30,333	30,333	30,636	30,636	121,938
Financing:DDF Sources		20,620	569,962	569,962	575,662	442,342	2,157,927
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	50,000	50,000	50,500	50,500	201,000
301	1. Accelerated Modernization of Agriculture	0	50,000	50,000	50,500	50,500	201,000
0301	1. Improve agricultural productivity	0	50,000	50,000	50,500	50,500	201,000
	Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000

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
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	257,000	257,000	259,570	126,250	899,820
511	11. Water and Environmental Sanitation and hygiene	0	257,000	257,000	259,570	126,250	899,820
0511	2. Accelerate the provision of affordable and safe water	0	132,000	132,000	133,320	0	397,320
	Non Financial Assets	0	132,000	132,000	133,320	0	397,320
0511	3. Accelerate the provision and improve environmental sanitation	0	125,000	125,000	126,250	126,250	502,500
	Non Financial Assets	0	125,000	125,000	126,250	126,250	502,500
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	20,620	262,962	262,962	265,592	265,592	1,057,107
601	1. Education	0	148,242	148,242	149,724	149,724	595,933
0601	1. Increase equitable access to and participation in education at all levels	0	148,242	148,242	149,724	149,724	595,933
	Non Financial Assets	0	148,242	148,242	149,724	149,724	595,933
602	2. Human Resource Development	20,620	42,720	42,720	43,147	43,147	171,734
0602	1. Develop and retain human resource capacity at national, regional and district levels	20,620	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	20,620	42,720	42,720	43,147	43,147	171,734
603	3. Health	0	72,000	72,000	72,720	72,720	289,440
0603	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	72,000	72,000	72,720	72,720	289,440
	Non Financial Assets	0	72,000	72,000	72,720	72,720	289,440
Grand Total		222,618	4,517,076	4,469,001	4,503,628	3,228,324	16,718,028

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 East District - Effiduase						
)0000 Compensation of Employees						
21 Compensation of employees [GFS]		500.0	996,342.1	1,006,305.5	1,006,305.5	3,008,953.2
Sub total		500.0	996,342.1	1,006,305.5	1,006,305.5	3,008,953.2
)0101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	154,320.6	154,320.6	155,863.8	464,505.0
31 Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub total		0.0	204,320.6	204,320.6	206,363.8	615,005.0
)0102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
22 Use of goods and services		0.0	60,296.9	60,296.9	60,899.9	181,493.8
Sub total		0.0	60,296.9	60,296.9	60,899.9	181,493.8
)0106 6. Ensure sustainable development in the transport sector						
31 Non Financial Assets		0.0	23,048.0	23,048.0	23,278.5	69,374.6
Sub total		0.0	23,048.0	23,048.0	23,278.5	69,374.6
)0501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
22 Use of goods and services		0.0	58,242.3	38,242.3	38,624.8	135,109.4
Sub total		0.0	58,242.3	38,242.3	38,624.8	135,109.4
)0610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
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
)1102 2. Accelerate the provision of affordable and safe water						
31 Non Financial Assets		0.0	142,000.0	132,000.0	133,320.0	407,320.0
Sub total		0.0	142,000.0	132,000.0	133,320.0	407,320.0
)1103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	240,286.0	240,286.0	242,688.9	723,260.9
31 Non Financial Assets		0.0	206,576.7	206,576.7	208,642.4	621,795.7
Sub total		0.0	446,862.7	446,862.7	451,331.3	1,345,056.6
)0101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		119,284.8	958,160.0	958,160.0	967,741.6	2,884,061.6
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	545,598.2	545,598.2	551,054.2	1,642,250.6
Sub total		119,284.8	1,513,758.2	1,513,758.2	1,528,895.8	4,556,412.2
)0201 1. Develop and retain human resource capacity at national, regional and district levels						
22 Use of goods and services		20,620.0	52,720.0	52,720.0	53,247.2	158,687.2
Sub total		20,620.0	52,720.0	52,720.0	53,247.2	158,687.2
)0301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	74,627.3	74,627.3	75,373.6	224,628.1
Sub total		0.0	79,627.3	79,627.3	80,423.6	239,678.1

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
30401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
27 Social benefits [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	113,923.1	113,923.1	115,062.4	342,908.7
Sub total		0.0	118,923.1	118,923.1	120,112.4	357,958.7
30501 1. Develop comprehensive sports policy						
31 Non Financial Assets		0.0	14,038.3	0.0	0.0	14,038.3
Sub total		0.0	14,038.3	0.0	0.0	14,038.3
31501 1. Develop targeted social interventions for vulnerable and marginalized groups						
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
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		71,732.3	406,661.9	402,661.9	406,688.5	1,216,012.3
27 Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010.0
28 Other expense		9,240.4	57,760.0	57,760.0	58,337.6	173,857.6
31 Non Financial Assets		0.0	203,883.0	193,883.0	195,821.8	593,587.8
Sub total		80,972.7	669,304.9	655,304.9	661,857.9	1,986,467.7
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	13,535.3	13,535.3	13,670.6	40,741.1
Sub total		0.0	23,535.3	23,535.3	23,770.6	70,841.1
70401 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						
22 Use of goods and services		0.0	3,146.9	3,146.9	3,178.3	9,472.0
Sub total		0.0	3,146.9	3,146.9	3,178.3	9,472.0
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
Sub total		0.0	7,000.0	7,000.0	7,070.0	21,070.0
71003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060.0
Sub total		0.0	6,000.0	6,000.0	6,060.0	18,060.0
71103 3. Protect children from direct and indirect physical and emotional harm						
22 Use of goods and services		1,240.0	71,097.4	71,097.4	71,808.4	214,003.2
Sub total		1,240.0	71,097.4	71,097.4	71,808.4	214,003.2
Total		222,617.5	4,517,075.7	4,469,000.8	4,503,627.8	13,489,704.3

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 East District - Effduase	222,618	222,618	222,618	4,517,076	4,469,001	4,503,628
Financing:Central GoG Sources	120,525	120,525	120,525	2,177,631	2,187,122	2,199,407
21 Compensation of employees [GFS]	0	0	0	949,130	958,621	958,621
211 Wages and Salaries	0	0	0	949,130	958,621	958,621
21110 Established Position	0	0	0	949,130	958,621	958,621
21112 Other Allowances	0	0	0	0	0	0
212 Social Contributions	0	0	0	0	0	0
21210 National Insurance Contributions	0	0	0	0	0	0
22 Use of goods and services	120,525	120,525	120,525	1,198,501	1,198,501	1,210,486
221 Use of goods and services	120,525	120,525	120,525	1,198,501	1,198,501	1,210,486
22101 Materials - Office Supplies	120,525	120,525	120,525	1,156,819	1,156,819	1,168,387
22106 Repairs - Maintenance	0	0	0	41,682	41,682	42,098
31 Non Financial Assets	0	0	0	30,000	30,000	30,300
311 Fixed Assets	0	0	0	30,000	30,000	30,300
31112 Non residential buildings	0	0	0	30,000	30,000	30,300
Financing:IGF-Retained Sources	60,473	60,473	60,473	480,100	476,572	480,861
21 Compensation of employees [GFS]	500	500	500	47,212	47,684	47,684
211 Wages and Salaries	500	500	500	47,212	47,684	47,684
21110 Established Position	500	500	500	47,212	47,684	47,684
22 Use of goods and services	54,732	54,732	54,732	276,580	272,580	275,306
221 Use of goods and services	54,732	54,732	54,732	276,580	272,580	275,306
22101 Materials - Office Supplies	19,141	19,141	19,141	68,290	68,290	68,973
22102 Utilities	1,138	1,138	1,138	11,700	11,700	11,817
22104 Rentals	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	17,171	17,171	17,171	87,400	87,400	88,274
22106 Repairs - Maintenance	4,577	4,577	4,577	25,000	25,000	25,250
22107 Training - Seminars - Conferences	725	725	725	14,700	11,700	11,817
22108 Consulting Services	3,369	3,369	3,369	20,000	20,000	20,200
22109 Special Services	8,611	8,611	8,611	44,490	44,490	44,935
22111 Other Charges - Fees	0	0	0	1,000	0	0
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,010
273 Employer social benefits	0	0	0	1,000	1,000	1,010
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,010
28 Other expense	5,240	5,240	5,240	37,760	37,760	38,138
282 Miscellaneous other expense	5,240	5,240	5,240	37,760	37,760	38,138
28210 General Expenses	5,240	5,240	5,240	37,760	37,760	38,138
31 Non Financial Assets	0	0	0	117,548	117,548	118,723
311 Fixed Assets	0	0	0	117,548	117,548	118,723
31111 Dwellings	0	0	0	117,548	117,548	118,723
Financing:CF (Assembly) Sources	17,000	17,000	17,000	1,030,712	990,712	1,000,619

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>
22 Use of goods and services	17,000	17,000	17,000	501,610	481,610	486,426
221 Use of goods and services	17,000	17,000	17,000	501,610	481,610	486,426
22101 Materials - Office Supplies	0	0	0	323,742	303,742	306,780
22102 Utilities	0	0	0	19,000	19,000	19,190
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22106 Repairs - Maintenance	0	0	0	19,286	19,286	19,479
22107 Training - Seminars - Conferences	0	0	0	20,500	20,500	20,705
22109 Special Services	17,000	17,000	17,000	60,000	60,000	60,600
22112 Emergency Services	0	0	0	57,082	57,082	57,653
27 Social benefits [GFS]	0	0	0	5,000	5,000	5,050
272 Social assistance benefits	0	0	0	5,000	5,000	5,050
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	20,000	20,000	20,200
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,200
28210 General Expenses	0	0	0	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	504,102	484,102	488,943
311 Fixed Assets	0	0	0	489,102	479,102	483,893
31112 Non residential buildings	0	0	0	383,318	383,318	387,152
31113 Other structures	0	0	0	95,783	95,783	96,741
31131 Infrastructure assets	0	0	0	10,000	0	0
312 Inventories	0	0	0	15,000	5,000	5,050
31221 Materials - supplies	0	0	0	9,800	5,000	5,050
31222 Work - progress	0	0	0	5,200	0	0
Financing:CF (MP) Sources	4,000	4,000	4,000	228,338	214,300	216,443
28 Other expense	4,000	4,000	4,000	20,000	20,000	20,200
282 Miscellaneous other expense	4,000	4,000	4,000	20,000	20,000	20,200
28210 General Expenses	4,000	4,000	4,000	20,000	20,000	20,200
31 Non Financial Assets	0	0	0	208,338	194,300	196,243
311 Fixed Assets	0	0	0	194,300	194,300	196,243
31111 Dwellings	0	0	0	60,000	60,000	60,600
31112 Non residential buildings	0	0	0	131,923	131,923	133,242
31113 Other structures	0	0	0	2,377	2,377	2,400
312 Inventories	0	0	0	14,038	0	0
31222 Work - progress	0	0	0	14,038	0	0
Financing:Pooled Sources	0	0	0	30,333	30,333	30,636
22 Use of goods and services	0	0	0	30,333	30,333	30,636
221 Use of goods and services	0	0	0	30,333	30,333	30,636
22101 Materials - Office Supplies	0	0	0	30,333	30,333	30,636
Financing:DDF Sources	20,620	20,620	20,620	569,962	569,962	575,662
22 Use of goods and services	20,620	20,620	20,620	42,720	42,720	43,147
221 Use of goods and services	20,620	20,620	20,620	42,720	42,720	43,147
22107 Training - Seminars - Conferences	20,620	20,620	20,620	42,720	42,720	43,147

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>
31 Non Financial Assets	0	0	0	527,242	527,242	532,514
311 Fixed Assets	0	0	0	527,242	527,242	532,514
31111 Dwellings	0	0	0	72,000	72,000	72,720
31112 Non residential buildings	0	0	0	198,242	198,242	200,224
31113 Other structures	0	0	0	125,000	125,000	126,250
31131 Infrastructure assets	0	0	0	132,000	132,000	133,320
Grand Total	222,618	222,618	222,618	4,517,076	4,469,001	4,503,628

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Sekyere East District - Effiduase	949,130	1,725,111	534,102	3,208,343	47,212	315,340	117,548	480,100	0	0	0	0	0	73,053	527,242	600,295	4,517,076
Central Administration	528,857	235,324	99,870	864,052	47,212	315,340	117,548	480,100	0	0	0	0	0	42,720	0	42,720	1,420,910
Administration (Assembly Office)	528,857	235,324	99,870	864,052	47,212	315,340	117,548	480,100	0	0	0	0	0	42,720	0	42,720	1,420,910
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	968,160	319,356	1,287,516	0	0	0	0	0	0	0	0	0	0	148,242	148,242	1,513,758
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	968,160	319,356	1,287,516	0	0	0	0	0	0	0	0	0	0	148,242	148,242	1,513,758
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	100,277	250,286	81,827	432,390	0	0	0	0	0	0	0	0	0	0	197,000	197,000	745,690
Office of District Medical Officer of Health	0	10,000	2,627	12,627	0	0	0	0	0	0	0	0	0	0	72,000	72,000	198,550
Environmental Health Unit	100,277	240,286	79,200	419,763	0	0	0	0	0	0	0	0	0	0	125,000	125,000	547,139
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	309,103	123,988	0	433,091	0	0	0	0	0	0	0	0	0	30,333	50,000	80,333	513,424
Physical Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	77,909	0	77,909	0	0	0	0	0	0	0	0	0	0	0	0	77,909
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	71,097	0	71,097	0	0	0	0	0	0	0	0	0	0	0	0	71,097
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	10,893	60,297	33,048	104,238	0	0	0	0	0	0	0	0	0	0	132,000	132,000	236,238
Office of Departmental Head	10,893	0	0	10,893	0	0	0	0	0	0	0	0	0	0	0	0	10,893
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	10,000	10,000	0	0	0	0	0	0	0	0	0	0	132,000	132,000	142,000
Feeder Roads	0	60,297	23,048	83,345	0	0	0	0	0	0	0	0	0	0	0	0	83,345
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		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	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	0	6,000
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			<i>Total By Funding</i> 528,857	
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101000	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)				
Location Code	0623100	Sekyere East - Effiduase				
Compensation of employees [GFS]					528,857	
Objective	000000	Compensation of Employees			528,857	
National Strategy	0000000	Compensation of Employees			528,857	
Output	0000		Yr.1	Yr.2	Yr.3	528,857
			0	0	0	
Activity	000000		0.0	0.0	0.0	528,857
Wages and Salaries					528,857	
21110 Established Position					528,857	
2111001 Established Post					528,857	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 002	IGF-Retained				Total By Funding	480,100
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101000	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)					
Location Code	0623100	Sekyere East - Effiduase					

Compensation of employees [GFS]							47,212
Objective	000000	Compensation of Employees					47,212
National Strategy	0000000	Compensation of Employees					47,212
Output	0000						47,212
			Yr.1	Yr.2	Yr.3		
			0	0	0		
Activity	000000		0.0	0.0	0.0		47,212
		Wages and Salaries					47,212
		21110 Established Position					47,212
		2111001 Established Post					47,212

Use of goods and services							276,580
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					276,580
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					276,580
Output	0013	Travelling and transport allowance paid promptly to Assembly staff, Assembly members and Town and Area Council members					18,400
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Pay travelling and transport allowance to Assembly staff, Assembly members and Town and Area Council members	1.0	1.0	1.0		18,400
		Use of goods and services					18,400
		22105 Travel - Transport					18,400
		2210509 Other Travel & Transportation					18,400
Output	0014	Funds provided for running cost and maintenance of official vehicles, Tractor and grader					91,600
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Provide funds for running cost and maintenance of official vehicles, tractor and grader	1.0	1.0	1.0		91,600
		Use of goods and services					91,600
		22101 Materials - Office Supplies					25,600
		2210106 Oils and Lubricants					1,600
		2210109 Spare Parts					24,000
		22105 Travel - Transport					66,000
		2210502 Maintenance & Repairs - Official Vehicles					4,000
		2210503 Fuel & Lubricants - Official Vehicles					62,000
Output	0015	Funds provided for vehicle maintenance allowance and transfer grants/non availability allowance					3,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Provide funds for vehicle maintenance allowance and transfer grants/non availability allowance	1.0	1.0	1.0		3,000
		Use of goods and services					3,000
		22105 Travel - Transport					3,000
		2210509 Other Travel & Transportation					3,000
Output	0016	Funds provided to pay utility bills					6,700
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Provide funds to pay utility bills	1.0	1.0	1.0		6,700
		Use of goods and services					6,700
		22102 Utilities					6,700
		2210201 Electricity charges					6,500
		2210202 Water					200
Output	0017	Funds provided for the purchase of office facilities					4,500
			Yr.1	Yr.2	Yr.3		
			1	1	1		

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

Activity	000001	Provide funds for the purchase of office facilities	1.0	1.0	1.0	4,500
Use of goods and services						4,500
22101 Materials - Office Supplies						4,500
2210102 Office Facilities, Supplies & Accessories						4,500
Output	0018	Stationary/printing materials procured for office use	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Procure Stationary/printing materials for office use	1.0	1.0	1.0	6,000
Use of goods and services						6,000
22101 Materials - Office Supplies						6,000
2210101 Printed Material & Stationery						6,000
Output	0019	Training organised for Assembly staff/Assembly members by the end of November 2013	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Organise training for Assembly staff/Assembly members by the end of November 2013	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210701 Training Materials						3,000
Output	0020	Funds provided for library/gazette and publications by the end of December 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	provide funds for library/gazette and publications by the end of December 2013	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210706 Library & Subscription						5,000
Output	0021	Bank charges paid by the end of December 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Pay bank charges in respect of Assembly accounts	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
Output	0022	Value books purchased by January 2013	Yr.1	Yr.2	Yr.3	9,000
			1	1	1	
Activity	000001	Purchase value books	1.0	1.0	1.0	9,000
Use of goods and services						9,000
22101 Materials - Office Supplies						9,000
2210101 Printed Material & Stationery						9,000
Output	0023	Funds provided for accomodation of official guest	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Provide funds pay for the accomodation of official quest	1.0	1.0	1.0	4,000
Use of goods and services						4,000
22104 Rentals						4,000
2210404 Hotel Accommodations						4,000
Output	0024	Office machines/equipment, furniture, buildings and sanitary facilities and market sructures repaired and maintained	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	000001	Maintain and repair machines/equipment, furniture, buildings and sanitary facilities and market sructures	1.0	1.0	1.0	21,000
Use of goods and services						21,000
22106 Repairs - Maintenance						21,000
2210603 Repairs of Office Buildings						15,500
2210604 Maintenance of Furniture & Fixtures						2,500
2210605 Maintenance of Machinery & Plant						3,000
Output	0026	Refreshment and sitting allowances of Assembly members paid	Yr.1	Yr.2	Yr.3	46,090
			1	1	1	
Activity	000001	Pay sitting allowances and refreshment of Assembly members	1.0	1.0	1.0	46,090
Use of goods and services						46,090

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

	22101	Materials - Office Supplies						6,000
	2210103	Refreshment Items						6,000
	22109	Special Services						40,090
	2210905	Assembly Members Sittings All						40,090
Output	0027	Commission to commission collectors paid	Yr.1	Yr.2	Yr.3			20,000
			1	1	1			
Activity	000001	Pay commission to commission collectors	1.0	1.0	1.0			20,000
		Use of goods and services						20,000
	22108	Consulting Services						20,000
	2210804	Contract appointments						20,000
Output	0028	Pay your levy campaign organised by december 2013	Yr.1	Yr.2	Yr.3			1,200
			1	1	1			
Activity	000001	Organise pay your levy campaign	1.0	1.0	1.0			1,200
		Use of goods and services						1,200
	22107	Training - Seminars - Conferences						1,200
	2210711	Public Education & Sensitization						1,200
Output	0029	Uniforms for Assembly staff provided by November 2013	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000001	Provide uniforms for Assembly staff	1.0	1.0	1.0			500
		Use of goods and services						500
	22101	Materials - Office Supplies						500
	2210112	Uniform and Protective Clothing						500
Output	0030	Funds provided for sports and cultural development annually	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000001	Provide funds for sports and cultural development	1.0	1.0	1.0			500
		Use of goods and services						500
	22101	Materials - Office Supplies						500
	2210118	Sports, Recreational & Cultural Materials						500
Output	0034	Advertisement and Health Education undertaken programmes	Yr.1	Yr.2	Yr.3			500
			1	1	1			
Activity	000001	undertake advertisement and health education programmes	1.0	1.0	1.0			500
		Use of goods and services						500
	22107	Training - Seminars - Conferences						500
	2210711	Public Education & Sensitization						500
Output	0035	Funeral expenses of paupers paid	Yr.1	Yr.2	Yr.3			4,000
			1	1	1			
Activity	000001	Pay funeral expenses of paupers	1.0	1.0	1.0			4,000
		Use of goods and services						4,000
	22106	Repairs - Maintenance						4,000
	2210618	Cemeteries						4,000
Output	0036	Funds provided for official functions annually	Yr.1	Yr.2	Yr.3			2,000
			1	1	1			
Activity	000001	Provide funds for official functions	1.0	1.0	1.0			2,000
		Use of goods and services						2,000
	22109	Special Services						2,000
	2210902	Official Celebrations						2,000
Output	0037	Entertainment fees paid	Yr.1	Yr.2	Yr.3			5,000
			1	1	1			
Activity	000001	Payment of entertainment fees	1.0	1.0	1.0			5,000
		Use of goods and services						5,000
	22107	Training - Seminars - Conferences						5,000
	2210708	Refreshments						5,000

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

Output	0042	Presiding member's monthly allowance paid	Yr.1	Yr.2	Yr.3	2,400
			1	1	1	
Activity	000001	Pay presiding member's monthly allowance	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22109 Special Services				2,400
		2210904 Assembly Members Special Allow				2,400
Output	0043	Postal/Telephone charges paid	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Pay postal/telephone charges	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22102 Utilities				5,000
		2210203 Telecommunications				2,000
		2210204 Postal Charges				3,000
Output	0044	Management of sanitation and sanitary tools bought	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Manage sanitation and buy sanitary tools	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210120 Purchase of Petty Tools/Implements				2,000
Output	0051	Funds provided for Miscellaneous	Yr.1	Yr.2	Yr.3	14,190
			1	1	1	
Activity	000001	Provide funds for Miscellaneous	1.0	1.0	1.0	14,190
		Use of goods and services				14,190
		22101 Materials - Office Supplies				14,190
		2210111 Other Office Materials and Consumables				14,190
Social benefits [GFS]						1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,000
Output	0038	Medical expenses paid by the end of 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Pay for medical expenses	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						37,760
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				37,760
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				37,760
Output	0025	Legal expenses paid	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Pay for legal expenses	1.0	1.0	1.0	4,000
		Miscellaneous other expense				4,000
		28210 General Expenses				4,000
		2821007 Court Expenses				4,000
Output	0032	NALAG activities supported annually	Yr.1	Yr.2	Yr.3	500
			1	1	1	
Activity	000001	Support NALAG activities	1.0	1.0	1.0	500
		Miscellaneous other expense				500
		28210 General Expenses				500
		2821010 Contributions				500

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

Output	0033	Donations/Contributions/Awards undertaken	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Undertake Donations/Contributions/Awards	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
		28210 General Expenses				10,000
		2821022 National Awards				10,000
Output	0039	Incentive packages given to staff by the end of 2013	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Give incentive packages to staff	1.0	1.0	1.0	1,000
		Miscellaneous other expense				1,000
		28210 General Expenses				1,000
		2821012 Scholarship/Awards				1,000
Output	0041	Salaries, allowances and 18% SSF of non-mechanised staff of the Assembly paid annually	Yr.1	Yr.2	Yr.3	22,260
			1	1	1	
Activity	000001	Pay salaries, allowances and 18% SSF of non-mechanised staff of the Assembly	1.0	1.0	1.0	22,260
		Miscellaneous other expense				22,260
		28210 General Expenses				22,260
		2821001 Insurance and compensation				22,260
Non Financial Assets						117,548
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				117,548
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				117,548
Output	0053	Funds provided for IGF capital projects	Yr.1	Yr.2	Yr.3	117,548
			1	1	1	
Activity	000001	Provide funds for IGF capital projects	1.0	1.0	1.0	117,548
		Fixed Assets				117,548
		31111 Dwellings				117,548
		3111101 Buildings and other structures				117,548

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	Total By Funding			
Function Code	70111	Exec. & leg. Organs (cs)	335,194			
Organisation	2660101000	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)				
Location Code	0623100	Sekyere East - Effiduase				
Use of goods and services					225,324	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			58,242	
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term			20,000	
Output	0001	200 low tension poles procured for the Rural Electrification Programme by December 2013	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Procure 200 low tension poles for Rural Electrification Programme	1.0	1.0	1.0	
					20,000	
Use of goods and services					20,000	
	22101	Materials - Office Supplies				20,000
	2210107	Electrical Accessories				20,000
National Strategy	5050111	1.11 Encourage investment in power infrastructure			38,242	
Output	0002	Electrical materials procured by the end of 2013	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Procure electrical materials	1.0	1.0	1.0	
					10,000	
Use of goods and services					10,000	
	22101	Materials - Office Supplies				10,000
	2210107	Electrical Accessories				10,000
Output	0003	District wide street light project supported annually by end of 2013	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	District wide street light project	1.0	1.0	1.0	
					17,600	
Use of goods and services					17,600	
	22101	Materials - Office Supplies				17,600
	2210107	Electrical Accessories				17,600
Output	0004	Electricity Poles realigned at Effiduase and Asokore	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Realignment of electricity poles at Effiduase	1.0	1.0	1.0	
					10,643	
Use of goods and services					10,643	
	22101	Materials - Office Supplies				10,643
	2210107	Electrical Accessories				10,643
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels			10,000	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development			10,000	
Output	0001	Capacities of District Assembly staff and Assembly members enhanced annually	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Organise training programmes for District Assembly Staff and Assembly members annually	1.0	1.0	1.0	
					10,000	
Use of goods and services					10,000	
	22107	Training - Seminars - Conferences				10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses				10,000
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			20,000	
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation			20,000	
Output	0001	Self help projects implemented District wide annually	Yr.1	Yr.2	Yr.3	
			1	1	1	

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

Activity	000001	Implement self help projects District Wide annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210108 Construction Material						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				130,082
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				20,000
Output	0007	National Functions organised every year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support National Functions annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				10,000
Output	0002	5 Town/Area councils strenghtened annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Strenghten 5 Town/Area councils annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210102 Office Facilities, Supplies & Accessories						10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				60,082
Output	0004	Assembly departments supported annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support Assembly Departments annually	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
Output	0012	Funds provided for contingency annually	Yr.1	Yr.2	Yr.3	50,082
			1	1	1	
Activity	000001	Provide funds fior contingency	1.0	1.0	1.0	50,082
Use of goods and services						50,082
22112 Emergency Services						50,082
2211202 Refurbishment Contingency						50,082
Output	0052	NALAG Diaries Purchased	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Purchase of NALAG Daries	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	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				5,000
Output	0003	DPCU resourced annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Resource DPCU annually	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	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0005	District Composite Budget prepared and submitted by July 2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	

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

Activity	000001	Prepare and submit District Composite by July 2013	1.0	1.0	1.0	5,000
Use of goods and services						5,000
	22101	Materials - Office Supplies				2,500
	2210101	Printed Material & Stationery				1,000
	2210103	Refreshment Items				1,500
	22105	Travel - Transport				2,000
	2210503	Fuel & Lubricants - Official Vehicles				500
	2210509	Other Travel & Transportation				1,500
	22107	Training - Seminars - Conferences				500
	2210701	Training Materials				500
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				20,000
Output	0006	Monitoring and Evaluation reports submitted every quarter in 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support project monitoring and evaluation activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
	22109	Special Services				20,000
	2210909	Operational Enhancement Expenses				20,000
National Strategy	7060213	2.13 Improve government information dissemination and management machinery Expand opportunities for community and public ownership of radio				10,000
Output	0008	Public Fora Organised annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organise public for a annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
	22109	Special Services				10,000
	2210902	Official Celebrations				10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				7,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				7,000
Output	0001	Security services supported to provide internal security for human safety and protection annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Support Security services to provide internal security for human safety and protection	1.0	1.0	1.0	7,000
Use of goods and services						7,000
	22112	Emergency Services				7,000
	2211204	Security Forces Contingency (election)				7,000
Other expense						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				10,000
Output	0002	Data on nominal rolls/socio-economic data updated by June 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Update data on nominal rolls/socio-economic data	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Non Financial Assets						99,870
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				86,335
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				86,335
Output	0009	1No 10 Unit Guest House at Asokore completed by November 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Complete 1No 10 Unit Guest House at Asokore by November 2013	1.0	1.0	1.0	30,000

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

2013

Fixed Assets							30,000
31112 Non residential buildings							30,000
3111204 Office Buildings							30,000
Output	0010	New office machines procured and existing ones maintained by December 2013	Yr.1	Yr.2	Yr.3		15,000
			1	1	1		
Activity	000001	Purchase new machines and maintain existing ones by December 2013	1.0	1.0	1.0		15,000
Inventories							15,000
31221 Materials - supplies							9,800
3122102 Office Facilities, Supplies and Accessories							9,800
31222 Work - progress							5,200
3122243 WIP-Purchase of Computers and Accessories							5,200
Output	0045	Old district Assembly block completed by June 2013	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Completion of Old district Assembly block	1.0	1.0	1.0		10,000
Fixed Assets							10,000
31112 Non residential buildings							10,000
3111204 Office Buildings							10,000
Output	0046	District Assembly block at Effiduase Completed by december 2013	Yr.1	Yr.2	Yr.3		7,600
			1	1	1		
Activity	000001	Completion of District Assembly block at Effiduase	1.0	1.0	1.0		7,600
Fixed Assets							7,600
31112 Non residential buildings							7,600
3111204 Office Buildings							7,600
Output	0047	Fire service/NADMO office at Effiduase completed	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Completion of Fire service/NADMO office at Effiduase	1.0	1.0	1.0		10,000
Fixed Assets							10,000
31112 Non residential buildings							10,000
3111204 Office Buildings							10,000
Output	0048	District Magistrate court completed by June 2013	Yr.1	Yr.2	Yr.3		13,735
			1	1	1		
Activity	000001	Complete District Magistrate Court at Effiduase	1.0	1.0	1.0		13,735
Fixed Assets							13,735
31112 Non residential buildings							13,735
3111204 Office Buildings							13,735
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management					13,535
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation					13,535
Output	0005	1No. 40 unit lockable stores at Asokore completed by December 2013	Yr.1	Yr.2	Yr.3		13,535
			1	1	1		
Activity	000001	Complete 1No. 40 unit lockable stores at Asokore	1.0	1.0	1.0		13,535
Fixed Assets							13,535
31113 Other structures							13,535
3111304 Markets							13,535

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	07 008	CF (MP)	<i>Total By Funding</i>					34,038
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2660101000	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)						
Location Code	0623100	Sekyere East - Effiduase						

								Other expense	20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						20,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						20,000	
Output	0049	Activities of the MP supported						20,000	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Support for MP's Activities	1.0	1.0	1.0			20,000	
Miscellaneous other expense								20,000	
28210 General Expenses								20,000	
2821009 Donations								20,000	

								Non Financial Assets	14,038
Objective	060501	1. Develop comprehensive sports policy						14,038	
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						14,038	
Output	0001	Football field constructed at Effiduase by the end of 2013						14,038	
			Yr.1	Yr.2	Yr.3				
			1	0	0				
Activity	000001	Construction of football field at Effiduase	1.0	1.0	1.0			14,038	
Inventories								14,038	
31222 Work - progress								14,038	
3122248 WIP-Other Assets								14,038	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					42,720
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2660101000	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)						
Location Code	0623100	Sekyere East - Effiduase						

								Use of goods and services	42,720
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						42,720	
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						42,720	
Output	0002	Capacities of District Assembly staff and Assembly members enhanced annually (DDF)						42,720	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Enhance Capacities of District Assembly staff and Assembly members	1.0	1.0	1.0			42,720	
Use of goods and services								42,720	
22107 Training - Seminars - Conferences								42,720	
2210709 Seminars/Conferences/Workshops/Meetings Expenses								42,720	
								Total Cost Centre	1,420,910

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 983,160
Function Code	70980	Education n.e.c						
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_						
Location Code	0623100	Sekyere East - Effiduase						

								Use of goods and services	953,160
Objective	060101	1. Increase equitable access to and participation in education at all levels							953,160
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							953,160
Output	0022	Caterers of the Ghana School Feeding Programme paid by December 2013	Yr.1	Yr.2	Yr.3			953,160	
			1	1	1				
Activity	000001	Pay caterers of the Ghana School Feeding Programme	1.0	1.0	1.0			953,160	
Use of goods and services								953,160	
22101 Materials - Office Supplies								953,160	
2210113 Feeding Cost								953,160	

								Non Financial Assets	30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							30,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							30,000
Output	0023	1No. 3unit JHS block under GETFUND constructed	Yr.1	Yr.2	Yr.3			30,000	
			1	1	1				
Activity	000001	Construction of 1No. 3 unit JHS block under GETFUND	1.0	1.0	1.0			30,000	
Fixed Assets								30,000	
31112 Non residential buildings								30,000	
3111205 School Buildings								30,000	

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 304,356
Function Code	70980	Education n.e.c						
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_						
Location Code	0623100	Sekyere East - Effiduase						

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

Other expense								10,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels							10,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions							10,000
Output	0001	Funds provided for District Education Fund annually	Yr.1	Yr.2	Yr.3			10,000	
Activity	000001	Support District Education Fund	1	1	1			10,000	
		Miscellaneous other expense						10,000	
		28210 General Expenses						10,000	
		2821012 Scholarship/Awards						10,000	

Non Financial Assets								289,356	
Objective	060101	1. Increase equitable access to and participation in education at all levels							289,356
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							289,356
Output	0003	2No. 4-unit classroom block with office and store at Effiduase completed by November 2013	Yr.1	Yr.2	Yr.3			22,550	
Activity	000001	Completion of 2No. 4-unit classroom block with office and store at Ahinsan and Effiduase	1	1	1			22,550	

		Fixed Assets						22,550
		31112 Non residential buildings						22,550
		3111205 School Buildings						22,550
Output	0004	1No. 4-unit school block constructed at Effiduase Zongo by December 2013	Yr.1	Yr.2	Yr.3			30,000
Activity	000001	construction of 1No. 4-unit school block constructed at Effiduase Zongo	1	1	1			30,000

		Fixed Assets						30,000
		31112 Non residential buildings						30,000
		3111205 School Buildings						30,000
Output	0005	1No. 3-unit classroom block Reroofed and 1No. 2unit KG block completed at Asukorkor by December 2013	Yr.1	Yr.2	Yr.3			2,059
Activity	000001	Reroofing of 1No. 3-unit classroom block and completion 1No. 2unit KG block at Asukorkor	1	1	1			2,059

		Fixed Assets						2,059
		31112 Non residential buildings						2,059
		3111205 School Buildings						2,059
Output	0006	1No. 4-unit KG block with sleeping room at Effiduase Presby completed by December 2013	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	000001	Completion of 1No. 4-unit KG block with sleeping room at Effiduase Presby	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111205 School Buildings						10,000
Output	0007	1No. 3-unit classroom block with office, store, urinal and toilet at Odurokrom constructed by December 2013	Yr.1	Yr.2	Yr.3	4,000
			1	1	1	
Activity	000001	Construction of 1No. 3-unit classroom block with office, store, urinal and toilet at Odurokrom	1.0	1.0	1.0	4,000
Fixed Assets						4,000
31112 Non residential buildings						4,000
3111205 School Buildings						4,000
Output	0008	1No. 3-unit classroom block with office and store at Ntunkumso completed by December 2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Completion of 1No. 3-unit classroom block with office and store at Ntunkumso	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111205 School Buildings						10,000
Output	0009	1No. 2-unit KG block with ancillary facilities at Anunya constructed by July 2013	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Construction of 1No. 2-unit KG block with ancillary facilities at Anunya	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31112 Non residential buildings						40,000
3111205 School Buildings						40,000
Output	0010	1No. 3-unit classroom block renovated and 1No. 2-unit KG block constructed at Effiduase R/C by November 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Renovation of 1No. 3-unit classroom block and construction of 1No. 2-unit KG block at Effiduase R/C Primary	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111205 School Buildings						20,000
Output	0011	1No. 3-unit school block constructed and 1No 3-unit classroom block renovated at Effiduase Presby by October 2013	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Construction of 1No. 3-unit school block and renovation of 1No 3-unit classroom block at Effiduase Presby	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
Output	0012	1No. 5-unit pre-school block constructed at Effiduase Presby by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Construction of 1No. 5-unit pre-school block at Effiduase Presby	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111205 School Buildings						20,000
Output	0014	2No. 6-unit classroom block at Nkwankwanua and Ntinku constructed by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Construction of 2No. 6-unit classroom block at Nkwankwanua and Ntinku	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111205 School Buildings						20,000
Output	0015	1No. 6-unit classroom block at Bomso constructed by August 2013	Yr.1	Yr.2	Yr.3	28,747
			1	1	1	
Activity	000001	Construction of 1No. 6-unit classroom block at Bomso	1.0	1.0	1.0	28,747
Fixed Assets						28,747
31112 Non residential buildings						28,747
3111205 School Buildings						28,747

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

Output	0016	1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motokrodua constructed by December 2013	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Construction of 1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motokrodua	1.0	1.0	1.0	20,000
Fixed Assets						20,000
31112 Non residential buildings						20,000
3111205 School Buildings						20,000
Output	0017	2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua constructed by November 2013	Yr.1	Yr.2	Yr.3	32,000
			1	1	1	
Activity	000001	Construction of 2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua	1.0	1.0	1.0	32,000
Fixed Assets						32,000
31112 Non residential buildings						32,000
3111205 School Buildings						32,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)	<i>Total By Funding</i>			78,000
Function Code	70980	Education n.e.c				
Organisation	2660302000	Sekyere East District - Effiduase Education, Youth and Sports Education				
Location Code	0623100	Sekyere East - Effiduase				

Non Financial Assets 78,000

Objective	060101	1. Increase equitable access to and participation in education at all levels				78,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas				60,000
Output	0020	2No. 3 unit teachers quarters at Ahensan constructed	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construction of 2No. 3 unit teachers quarters at Ahensan	1.0	1.0	1.0	60,000
Fixed Assets						60,000
31111 Dwellings						60,000
3111103 Bungalows/Palace						60,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				18,000
Output	0021	1No. 2-unit KG block with office, store and dressing room at Ogua constructed	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Construction of 1No. 2-unit KG block with office, store and dressing room at Ogua	1.0	1.0	1.0	18,000
Fixed Assets						18,000
31112 Non residential buildings						18,000
3111205 School Buildings						18,000

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				148,242
Function Code	70980	Education n.e.c					
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_					
Location Code	0623100	Sekyere East - Effiduase					

Non Financial Assets 148,242

Objective	060101	1. Increase equitable access to and participation in education at all levels					148,242
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					95,242
Output	0018	1No. 2 inut KG block with sleeping room and 2 seater KVIP and Urinal at Amalgamated Islamic School at Effiduase Zongo constructed	Yr.1	Yr.2	Yr.3		47,621
Activity	000001	Construction of 1No. 2 inut KG block with sleeping room and 2 seater KVIP and Urinal at Amalgamated Islamic School at Effiduase Zongo	1	1	1		47,621
		Fixed Assets					47,621
		31112 Non residential buildings					47,621
		3111205 School Buildings					47,621
Output	0019	1No. 2-unit KG block with Ancillary facilities at Asokore SDA primary constructed	Yr.1	Yr.2	Yr.3		47,621
Activity	000001	Construction of 1No. 2-unit KG block with Ancillary facilities at Asokore SDA primary	1	1	1		47,621
		Fixed Assets					47,621
		31112 Non residential buildings					47,621
		3111205 School Buildings					47,621
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					53,000
Output	0024	1No. 4 unit classroom block at Ntumkumso renovated	Yr.1	Yr.2	Yr.3		53,000
Activity	000001	Renovation of 1No. 4 unit classroom block at Ntumkumso	1	1	1		53,000
		Fixed Assets					53,000
		31112 Non residential buildings					53,000
		3111205 School Buildings					53,000
Total Cost Centre							1,513,758

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 12,627
Function Code	70721	General Medical services (IS)						
Organisation	2660401000	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services								5,000	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							5,000
National Strategy	6030102	1.2. Expand access to primary health care							5,000
Output	0002	National Immunisation and roll back malaria programmes support annually	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	Support National Immunisation and rol back malaria programmes annually	1	1	1			5,000	
Use of goods and services								5,000	
22101 Materials - Office Supplies								5,000	
2210104 Medical Supplies								5,000	

Social benefits [GFS]								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	District Response Initiative on HIV/AIDs supported annually	Yr.1	Yr.2	Yr.3			5,000	
Activity	000001	support District response on HIV/AIDs annually	1	1	1			5,000	
Social assistance benefits								5,000	
27211 Social Assistance Benefits - Cash								5,000	
2721102 Refund for Medical Expenses (Paupers/Disease Category)								5,000	

Non Financial Assets								2,627	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							2,627
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services							2,627
Output	0003	Maternity clinic at Okaikrom completed by December 2013	Yr.1	Yr.2	Yr.3			2,627	
Activity	000001	Completion of Maternity clinic at Okaikrom	1	1	1			2,627	
Fixed Assets								2,627	
31112 Non residential buildings								2,627	
3111202 Clinics								2,627	

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	008	CF (MP)	Total By Funding				113,923
Function Code	70721		General Medical services (IS)					
Organisation	2660401000		Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health					
Location Code	0623100		Sekyere East - Effiduase					

Non Financial Assets 113,923

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						113,923
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						113,923
Output	0002	Improve maternal and Child health care in the District by 2013	Yr.1	Yr.2	Yr.3			113,923
			1	1	1			
Activity	000001	Construction of 1No 4-unit Midwifery school	1.0	1.0	1.0			113,923

Fixed Assets								113,923
31112		Non residential buildings						113,923
3111205		School Buildings						113,923

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01	951	DDF	Total By Funding				72,000
Function Code	70721		General Medical services (IS)					
Organisation	2660401000		Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health					
Location Code	0623100		Sekyere East - Effiduase					

Non Financial Assets 72,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						72,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						40,000
Output	0005	Health Director's bungalow renovated	Yr.1	Yr.2	Yr.3			40,000
			1	1	1			
Activity	000001	Renovation of Health Director's bungalow	1.0	1.0	1.0			40,000

Fixed Assets								40,000
31111		Dwellings						40,000
3111101		Buildings and other structures						40,000

National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						32,000
Output	0004	Nurses quarters at Akokoaso renovated	Yr.1	Yr.2	Yr.3			32,000
			1	1	1			
Activity	000001	Renovation of nurses quarters at Akokoaso	1.0	1.0	1.0			32,000

Fixed Assets								32,000
31111		Dwellings						32,000
3111101		Buildings and other structures						32,000

Total Cost Centre 198,550

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> 100,277	
Function Code	70740	Public health services				
Organisation	2660402000	Sekyere East District - Effiduase_Health_Environmental Health Unit				
Location Code	0623100	Sekyere East - Effiduase				
Compensation of employees [GFS]					100,277	
Objective	000000	Compensation of Employees			100,277	
National Strategy	0000000	Compensation of Employees			100,277	
Output	0000		Yr.1	Yr.2	Yr.3	100,277
			0	0	0	
Activity	000000		0.0	0.0	0.0	100,277
Wages and Salaries					100,277	
21110 Established Position					100,277	
2111001 Established Post					100,277	

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	319,486
Function Code	70740	Public health services					
Organisation	2660402000	Sekyere East District - Effiduase_Health_Environmental Health Unit					
Location Code	0623100	Sekyere East - Effiduase					

							Use of goods and services			240,286
Objective	051103	3. Accelerate the provision and improve environmental sanitation								240,286
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate								240,286
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2013					Yr.1	Yr.2	Yr.3	28,286
Activity	000003	Provide funds for waste management					1	1	1	19,000
		Use of goods and services								19,000
	22102	Utilities								19,000
	2210205	Sanitation Charges								19,000
Activity	000008	Evacuation of refuse					1.0	1.0	1.0	9,286
		Use of goods and services								9,286
	22106	Repairs - Maintenance								9,286
	2210616	Sanitary Sites								9,286
Output	0002	Fumigation and sanitation activities supported					Yr.1	Yr.2	Yr.3	212,000
Activity	000001	Support Fumigation and sanitation activities					1	1	1	212,000
		Use of goods and services								212,000
	22101	Materials - Office Supplies								212,000
	2210116	Chemicals & Consumables								212,000
							Non Financial Assets			79,200
Objective	051103	3. Accelerate the provision and improve environmental sanitation								79,200
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants								20,000
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2013					Yr.1	Yr.2	Yr.3	20,000
Activity	000007	Completion of slaughter house at Effiduase					1	1	1	20,000
		Fixed Assets								20,000
	31112	Non residential buildings								20,000
	3111206	Slaughter House								20,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines								59,200
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2013					Yr.1	Yr.2	Yr.3	59,200
Activity	000001	Construction of 2No 6 seater water closet toilet facility at Effiduase and Asokore market by the end of 2013					1	1	1	20,000
		Fixed Assets								20,000
	31113	Other structures								20,000
	3111303	Toilets								20,000
Activity	000002	Construction of 1No. 14 seater and 1No. 20 seater Aqua Privy Toilet facilities at Senchi and Asokore					1.0	1.0	1.0	17,200
		Fixed Assets								17,200
	31113	Other structures								17,200
	3111303	Toilets								17,200
Activity	000005	Rehabilitation of 3No public toilet facilities in Effiduase and Asokore					1.0	1.0	1.0	22,000

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

2013

Fixed Assets		22,000
31113 Other structures		22,000
3111303 Toilets		22,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07	008	CF (MP)	Total By Funding			2,377
Function Code	70740		Public health services				
Organisation	2660402000		Sekyere East District - Effiduase_Health_Environmental Health Unit				
Location Code	0623100		Sekyere East - Effiduase				

Non Financial Assets 2,377

Objective	051103	3. Accelerate the provision and improve environmental sanitation					2,377
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					2,377
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2013	Yr.1	Yr.2	Yr.3		2,377
			1	1	1		
Activity	000010	Completion of 1No. 12 seater Aqua privy at Nsutam	1.0	1.0	1.0		2,377

Fixed Assets		2,377
31113 Other structures		2,377
3111303 Toilets		2,377

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01	951	DDF	Total By Funding			125,000
Function Code	70740		Public health services				
Organisation	2660402000		Sekyere East District - Effiduase_Health_Environmental Health Unit				
Location Code	0623100		Sekyere East - Effiduase				

Non Financial Assets 125,000

Objective	051103	3. Accelerate the provision and improve environmental sanitation					125,000
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management					125,000
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2013	Yr.1	Yr.2	Yr.3		125,000
			1	1	1		
Activity	000009	Construction of 2No. Aqua Privy toilets in Selected Communities	1.0	1.0	1.0		125,000

Fixed Assets		125,000
31113 Other structures		125,000
3111303 Toilets		125,000

Total Cost Centre 547,139

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 423,091
Function Code	70421	Agriculture cs						
Organisation	2660600000	Sekyere East District - Effiduase_Agriculture						
Location Code	0623100	Sekyere East - Effiduase						

								Compensation of employees [GFS]	309,103
Objective	000000	Compensation of Employees						309,103	
National Strategy	0000000	Compensation of Employees						309,103	
Output	0000				Yr.1	Yr.2	Yr.3	309,103	
					0	0	0		
Activity	000000				0.0	0.0	0.0	309,103	

Wages and Salaries								309,103
21110	Established Position							309,103
2111001	Established Post							309,103

								Use of goods and services	113,988
Objective	030101	1. Improve agricultural productivity						113,988	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						80,000	
Output	0004	Funds provided for cocoa spraying exercise			Yr.1	Yr.2	Yr.3	80,000	
					1	1	1		
Activity	000001	Provide funds for cocoa spraying exercise			1.0	1.0	1.0	80,000	

Use of goods and services								80,000
22101	Materials - Office Supplies							80,000
2210120	Purchase of Petty Tools/Implements							80,000

National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						33,988
Output	0005	Activities of MoFA supported			Yr.1	Yr.2	Yr.3	33,988
					1	1	1	
Activity	000001	Support the activities of MoFA			1.0	1.0	1.0	33,988

Use of goods and services								33,988
22101	Materials - Office Supplies							33,988
2210102	Office Facilities, Supplies & Accessories							33,988

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>					10,000
Function Code	70421	Agriculture cs						
Organisation	2660600000	Sekyere East District - Effiduase_Agriculture						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services 10,000

Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,000
Output	0001	Farmers day celebrated on the first Friday of December 2013	Yr.1	Yr.2	Yr.3			10,000
Activity	000001	Support farmers day celebration on the first Friday of December 2013	1	1	1			10,000

Use of goods and services								10,000
22109	Special Services							10,000
2210902	Official Celebrations							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	<i>Total By Funding</i>					30,333
Function Code	70421	Agriculture cs						
Organisation	2660600000	Sekyere East District - Effiduase_Agriculture						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services 30,333

Objective	030101	1. Improve agricultural productivity						30,333
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production						30,333
Output	0004	Funds provided for cocoa spraying exercise	Yr.1	Yr.2	Yr.3			30,333
Activity	000001	Provide funds for cocoa spraying exercise	1	1	1			30,333

Use of goods and services								30,333
22101	Materials - Office Supplies							30,333
2210120	Purchase of Petty Tools/Implements							30,333

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF	<i>Total By Funding</i>					50,000
Function Code	70421	Agriculture cs						
Organisation	2660600000	Sekyere East District - Effiduase_Agriculture						
Location Code	0623100	Sekyere East - Effiduase						

Non Financial Assets 50,000

Objective	030101	1. Improve agricultural productivity						50,000
National Strategy	3010209	2.9 Develop institutional capacity to support commercial scale agro-processing and buffer stock management						50,000
Output	0006	Renovation of Agric office at Effiduase	Yr.1	Yr.2	Yr.3			50,000
Activity	000001	Renovation of Agric office at Effiduase	1	1	1			50,000

Fixed Assets								50,000
31112	Non residential buildings							50,000
3111204	Office Buildings							50,000

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

Total Cost Centre 513,424

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 3,147
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2660702000	Sekyere East District - Effiduase Physical Planning Town and Country Planning						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services								3,147
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development						3,147
National Strategy	5070205	2.5 Promote self-help building schemes organized along communal themes, co-operative societies, and crop and trade associations						3,147
Output	0001	Support for physical planning activities						3,147
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000001	Support for physical planning activities		1.0	1.0	1.0		3,147
Use of goods and services								3,147
22101 Materials - Office Supplies								3,147
2210102 Office Facilities, Supplies & Accessories								3,147
Total Cost Centre								3,147

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	01 001	Central GoG			Total By Funding
Function Code	71040	Family and children			71,097
Organisation	2660802000	Sekyere East District - Effiduase Social Welfare & Community Development Social Welfare			
Location Code	0623100	Sekyere East - Effiduase			
Use of goods and services					71,097
Objective	071103	3. Protect children from direct and indirect physical and emotional harm			71,097
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender			64,787
Output	0001	Activities of physically challenged people in the district supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	support the activities of physically challenged people in the District	1.0	1.0	1.0
					64,787
Use of goods and services					64,787
	22101	Materials - Office Supplies			64,787
	2210120	Purchase of Petty Tools/Implements			64,787
National Strategy	7110702	7.2 Design action plan to implement the Disability Act			6,310
Output	0002	Activities of the social welfare and community development department supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support the activities of the department of social welfare and community development	1.0	1.0	1.0
					6,310
Use of goods and services					6,310
	22101	Materials - Office Supplies			6,310
	2210101	Printed Material & Stationery			6,310
Total Cost Centre					71,097

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 6,812
Function Code	70620	Community Development					
Organisation	2660803000	Sekyere East District - Effiduase Social Welfare & Community Development Community Development					
Location Code	0623100	Sekyere East - Effiduase					

Use of goods and services							6,812
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas					6,812
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					6,812
Output	0001	Activities of the department of Community Development supported	Yr.1	Yr.2	Yr.3		6,812
			1	1	1		
Activity	000001	Support for the activities of Department of Community Development	1.0	1.0	1.0		6,812
Use of goods and services							6,812
22101 Materials - Office Supplies							6,812
2210101 Printed Material & Stationery							6,812
Total Cost Centre							6,812

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 10,893
Function Code	70610	Housing development						
Organisation	2661001000	Sekyere East District - Effiduase_Works_Office of Departmental Head_						
Location Code	0623100	Sekyere East - Effiduase						

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

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	07 004	CF (Assembly)		<i>Total By Funding</i>			10,000
Function Code	70630	Water supply					
Organisation	2661003000	Sekyere East District - Effiduase_Works_Water					
Location Code	0623100	Sekyere East - Effiduase					

Non Financial Assets 10,000

Objective	051102	2. Accelerate the provision of affordable and safe water					10,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources					10,000
Output	0001	Increased acces to potable water in the District	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Mechanization of 9 boreholes by December 2013	1	1	1		10,000

Fixed Assets							10,000
31131	Infrastructure assets						10,000
3113110	Water Systems						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	01 951	DDF		<i>Total By Funding</i>			132,000
Function Code	70630	Water supply					
Organisation	2661003000	Sekyere East District - Effiduase_Works_Water					
Location Code	0623100	Sekyere East - Effiduase					

Non Financial Assets 132,000

Objective	051102	2. Accelerate the provision of affordable and safe water					132,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants					132,000
Output	0001	Increased acces to potable water in the District	Yr.1	Yr.2	Yr.3		132,000
Activity	000003	Mechanisation of boreholes at Asokore	1	1	1		11,000

Fixed Assets							11,000
31131	Infrastructure assets						11,000
3113110	Water Systems						11,000

Activity	000004	Construction of 7No. Boreholes in selected communities	1.0	1.0	1.0		70,000
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Fixed Assets							70,000
31131	Infrastructure assets						70,000
3113110	Water Systems						70,000

Activity	000005	Construction and mechanisation of borehole at Effiduase	1.0	1.0	1.0		21,000
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Fixed Assets							21,000
31131	Infrastructure assets						21,000
3113110	Water Systems						21,000

Activity	000006	Construction of boreholes for two water closet toilets at Effiduase and Asokore	1.0	1.0	1.0		30,000
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Fixed Assets							30,000
31131	Infrastructure assets						30,000
3113110	Water Systems						30,000

Total Cost Centre 142,000

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 50,297
Function Code	70451	Road transport						
Organisation	2661004000	Sekyere East District - Effiduase_Works_Feeder Roads						
Location Code	0623100	Sekyere East - Effiduase						

								Use of goods and services 50,297
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						50,297
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						50,297
Output	0002	Activities of Feeder Roads department supported		Yr.1	Yr.2	Yr.3		50,297
Activity	000001	Support Activities of Feeder Roads department		1	1	1		50,297

Use of goods and services								50,297
22101	Materials - Office Supplies							8,615
2210102	Office Facilities, Supplies & Accessories							8,615
22106	Repairs - Maintenance							41,682
2210601	Roads, Driveways & Grounds							41,682

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>		33,048	
Function Code	70451	Road transport						
Organisation	2661004000	Sekyere East District - Effiduase_Works_Feeder Roads						
Location Code	0623100	Sekyere East - Effiduase						
Use of goods and services								10,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					10,000	
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					10,000	
Output	0001	Selected feeder roads in the district maintained by December 2013			Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Maintain selected feeder roads in the district			1	1	1	10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210601 Roads, Driveways & Grounds								10,000
Non Financial Assets								23,048
Objective	050106	6. Ensure sustainable development in the transport sector					23,048	
National Strategy	5010204	2.4. Reinstate labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					23,048	
Output	0001	Road network in the District improved by 2013			Yr.1	Yr.2	Yr.3	23,048
Activity	000002	Creation of access roads at Asokore			1.0	1.0	1.0	7,165
Fixed Assets								7,165
31113 Other structures								7,165
3111301 Roads								7,165
Activity	000003	Creation of access roads at Effiduase			1.0	1.0	1.0	5,883
Fixed Assets								5,883
31113 Other structures								5,883
3111301 Roads								5,883
Activity	000004	Rehabilitation of Zongo bridge at Effiduase			1.0	1.0	1.0	10,000
Fixed Assets								10,000
31113 Other structures								10,000
3111301 Roads								10,000
Total Cost Centre								83,345

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>		6,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2661500000	Sekyere East District - Effiduase_Disaster Prevention			
Location Code	0623100	Sekyere East - Effiduase			
Use of goods and services					6,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			6,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			6,000
Output	0002	Support the activities of NADMO	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support NADMO activities	1.0	1.0	1.0
Use of goods and services					6,000
22101 Materials - Office Supplies					6,000
2210104 Medical Supplies					6,000
Total Cost Centre					6,000
Total Vote					4,517,076