



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SEKYERE KUMAWU DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

The Coordinating Director,  
Sekyere Kumawu District Assembly  
Ashanti Region

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

[www.mofep.gov.gh](http://www.mofep.gov.gh) or [www.ghanadistricts.com](http://www.ghanadistricts.com)

## CONTENTS

### SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

<b>INTRODUCTION .....</b>	<b>4</b>
Background .....	5
Vision.....	5
Mission.....	5
Establishment of The District .....	5
Population .....	5
District Economy.....	6
Financial Institutions .....	6
Roads .....	6
Health.....	6
Education .....	7
Gender Issues .....	7
<b>Key Focus Areas Of The 2013 budget .....</b>	<b>8</b>
Education .....	8
Local Governance and Decentralization .....	8
Markets.....	9
Waste Management .....	9
Health.....	9
Agriculture.....	9
Strategies.....	9
<b>STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE ..</b>	<b>10</b>
Financial Performance .....	10
Expenditure Performance .....	11
B. Non-Financial Performance {Assets} .....	16
JUSTIFICATION FOR THE 2013 BUDGET .....	21
CHALLENGES AND CONSTRAINTS.....	23
 <b>SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET.....</b>	<b>24</b>

## **LIST OF TABLES**

Table 1: Revenue Performance .....	10
Table 2: Expenditure Performance - All Department Combined .....	11
Table 3: Status of 2012 Budget Implementation Financial Performance, DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT .....	12
Table 4: Status of 2012 Budget Implementation Financial Performance Central Administration .....	12
Table 5: Status of 2012 Budget Implementation Financial Performance – Department of Agriculture.....	13
Table 6: Status Of 2012 Budget Implementation Financial Performance Education, Youth And Sports (Schedule 2) .....	14
Table 7: Status of 2012 Budget of Budget Implementation – Department of Health ....	15
Table 8: Non-Financial Performance - organize by sector.....	16
Table 9: 2013-2015 MTEF Composite Budget Revenue Projection .....	18
Table 10: 2013-2015 MTEF Composite Budget Projection Expenditure Projection .....	19
Table 11: Summary of Commitments Included in the 2013.....	19
Table 12: Priority Projects and Programmes for 2013 and Corresponding Cost.....	20
Table 13: Summary of 2013 MMDA Budgets .....	21

## INTRODUCTION

1. Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budgets of the departments of the District assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others.
  - Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - Deepen the uniform approach to planning, budgeting, financial reporting and auditing.
  - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.
2. The 2013 budget of the Sekyere Kumawu District Assembly is based on the government directive to implement the composite budgets (CB), which integrate budgets of departments under Schedule I of the Local Government (Departments of District Assemblies) (Legislative) Instrument, 2009, (L.I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.
3. The Composite Budget of the Sekyere Kumawu District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010 – 2013 District Medium Term Development Plan (DMTDP) which aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **Background**

4. The Sekyere Kumawu was created in 2012 with a former name Sekyere Afram Plains (L.I. 1836, 2007). It has been re-established with L.I. 2060, 2012 following the split of the district into two.

## **Vision**

5. The vision of the Assembly is to develop the District into a vibrant one with special emphasis on agricultural, commercial and the industrial sectors and the provision of the requisite infrastructural services. These are expected to create more jobs, increase incomes, improve living conditions, enhance social-economic infrastructure and improve service delivery.

## **Mission**

6. The Assembly exists to improve upon the quality of life of the people through the effective and efficient mobilization and utilization of resources in partnership with all stakeholders.

## **Establishment of The District**

7. It has 34 Assembly members, with 3 Urban/Area Councils, namely; Kumawu Urban Council, Bodomase Area Council, and Bira Onwam Area Council. Apart from the five Statutory Sub-Committees, Agricultural and environmental Sub-Committees have also been formed to assist in their respective areas of Speciality.

## **Population**

8. According to 2010 population census, Sekyere Afram Plains district had a population of 93,937 with males and females constituting 46,165 and 47,772, representing 49.15% and 50.85% respectively. The district has now been divided into Sekyere Kumawu and Sekyere Afram Plains District with the new born district taking the parent's /former name. The census results of the various

communities that falls under these split District are currently not available to enable the District to collect the result to know the population for this District

### **District Economy**

9. The 2010 population census reveals the main economic activities in the district as farming (41%), small scale processing of agricultural produce (5%), commerce (39%), manufacturing (10%) and others (5%).

### **Financial Institutions**

10. Financial services are also provided by two Rural Banks namely; Asokore Rural Bank and Kumawuman Rural Bank. These two Banks have branches and agencies in Kumawu, Dadease, Bodomase, Banko and others. There are also proliferation of Micro Finance institutions including KAD in Kumawu, Universal Credit Union at Dadease, and Cedi Plus at Bodomase. These financial institutions are supporting farmers and traders with credit facilities.

### **Roads**

11. The road network in the district is good. About 80% of the road is tarred thereby facilitating transportation and enhancing trading activities in the district.

### **Health**

12. There are Nine (9) health facilities in the district. These are Five (5) public health centres, Three (3) private clinics and One (1) private maternity home. The accessibility to these facilities does not pose much problem considering their locations. The challenges, however facing health sector in the district are;
  - i. Inadequate professional staff (Doctors, Nurses, Midwives, Laboratory technician and dispensing technicians)
  - ii. Lack of permanent office accommodation

- iii. Lack of residential accommodation for health staff

The 2013 budget would help address some of these issues.

### **Education**

- 13. The 2010 national population census indicates rapid population increase in the district, particularly the youth. This points out to the fact that more educational facilities must be provided to meet the ever increasing population of the school going children. In 2012, the Assembly benefited from a special fund which was channeled into the construction of;
  - i. 1No. 4-unit Teachers quarters at Temate.
  - ii. 1No. 4-unit Teachers quarters at Wonoo.
  - iii. 1No. 4-unit Teachers quarters at Bodwease.
- 14. Others are;
  - i. 6-unit classroom block at Kumawu Presby Primary.
  - ii. 1No. 2-unit Pre-School classroom with office and store at Bodomase Presby Primary School.
  - iii. 1No. 2-unit Pre-School classroom with office and store at Bodomase D/A Primary School.
  - iv. 1No. 2-unit Pre-School classroom with office and store at Besoro R/C Primary.
  - v. Construction of Pre-School at Woraso – DDF.
  - vi. Construction of two storey education office block at Kumawu.
- 15. With these facilities available the 2013 budget for education sector will focus on provision of scholarship, support for district wide mock examination and support for STME Programme.

### **Gender Issues**

- 16. The Assembly since 2010 has been faithful in providing to the People Living With Disabilities (PLWDs) 2% of its District Assemblies Common Fund receive



annually. Cumulatively, the People Living With Disabilities have received a quantum of GH¢103,540.51 which has been utilized for training members in employable skills, payment of school fee, provision of walking aids, training in sign language etc. to improve their wellbeing. Again Girl-Child have been supported under the STME program annually.

17. Also, through the Department of Agriculture the Assembly has formed about Thirty-Two (32) Farmer Based Organizations (FBOs) district wide, who are predominantly women. The Farmer Based Organizations (FBOs) are supported with Agricultural Extension Services.

### **Key Focus Areas Of The 2013 budget**

18. The District Assembly intends to focus on education, commerce, health and governance in the 2012 budget.

### **Education**

19. Alongside the infrastructure development, a budget line has been made to assist in monitoring the performance of teachers. There is also a provision to reward performing teachers, provide scholarship to deserving students and organize a common mock examination for all 2013 Basic Education Certificate Examination (BECE) candidates in the district.

### **Local Governance and Decentralization**

20. In line with the nation's decentralization program, the district intends to start the construction of administrative block which would be completed in 2015. Also the District Assembly intends to complete staff residential buildings in 2013. A total vote of Forty Two Thousand Ghana Cedis (GH¢42,000.00) has been earmarked to support the capacity building of staff and assembly members to improve their respective operations.
21. To improve on security services in the district, the district Police office will be completed in 2013.

## **Markets**

22. Construction of market at Sekyere which is on-going will be completed in 2013, while the Kumawu market will be given a facelift.

## **Waste Management**

23. In 2011, final disposal site for refuse was obtained at Temate, which has been helping in the sanitation management in the District. The Assembly has been providing public toilets to assist in liquid waste management.

## **Health**

24. Access to health services have been increasing as a result of the National Health Insurance Scheme. However, lack of accommodation for health personnel has been a setback. The District Assembly intends to construct 1No.2 bedroom semidetached nurses quarters at Kumawu at the cost of Sixty Five Thousand Ghana Cedis (GH¢65,000.00) in 2013 to address the challenge. Also a provision has been made to support the National Immunization Days in 2013.

## **Agriculture**

25. A provision of One Hundred and Thirty Thousand, Seven Hundred Ghana Cedis (GH¢131,700.00) has been provided to support their agricultural activities in the district.

## **Strategies**

- i. Strengthen the capacity for resource mobilization to enhance provision of quality service to the people.
- ii. Accelerate the construction and completion of staff accommodation (District Assembly, Health and Education staff) to attract and retain personnel.
- iii. Provide avenues necessary for promoting trade in the district.
- iv. Strengthen the capacity of staff to be accountable, effective and efficient in service delivery.

- v. Improve sanitation management through intensive public sensitization.

## STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE

### Financial Performance

26. The table below shows the financial performance of the Sekyere Kumawu District Assembly.

**Table 1: Revenue Performance**

<b>Composite budget (All Department Combined)</b>						
<b>Financial Performance as at December 31, 2012</b>						
<b>Revenue Performance</b>						
<b>REVENUE ITEMS</b>	<b>2011 BUDGET GH¢</b>	<b>Actual as at June.30<sup>T</sup> H 2011 GH¢</b>	<b>2012 budget GH</b>	<b>Actual as at Dec 31 GH¢</b>	<b>Variance GH¢</b>	<b>%</b>
<b>Total IGF</b>	218,740.39	86,911.41	229,527.00	242,499.20	12,972.20 (Surplus)	105.7%
<b>DACF</b>	1,650,000.00	897,368.83	1,526,424.00	868,694.53	657,729.47	56.9%
<b>DDF</b>	600,000.00	506,057.33	535,000.00	713,443.67	178,443.67 (surplus)	133.35%
<b>Other Donor Transfer</b>	340,000.00	195,283.36	1,035,233.00	852,083.39	183,149.61	82.31%

27. NB; As at December 31, 2012 the total revenue generated amounted to Three million, and seven thousand, seven hundred and fifty four thousand eighty seven pesewas (3,007,754.87) compare to the budgeted figure of Three million nine hundred and five thousand nine hundred and sixty three Ghana Cedis (3,905,963.00) which contribute about 77% of the budgeted revenue of the district assembly for the year 2012 composite budget.
28. The table shows downwards trends of the GOG transfer. The DACF showed Eight hundred and sixty Eight thousand six hundred and ninety four Cedis fifty three pesewas (868,694.53) which is lower than the expected release of the actual budgeted DACF. On the IGF the assembly was able to collect Two hundred and forty two thousand, four hundred and ninety nine Ghana Cedis, twenty pesewas (242,499.20) which is a surplus of the budgeted IGF figure

### **Expenditure Performance**

29. The table below shows the Expenditure of the Sekyere Kumawu District Assembly as at 31 Dec, 2012.

**Table 2: Expenditure Performance - All Department Combined**

<b>Composite budget (All Department Combined)</b>					
<b>Performance as at 31<sup>st</sup> Dec , 2012</b>					
EXPENDITURE GH¢	2012 BUDGET GH¢	Actual as at 2012 GH¢	Dec,	Variance GH¢	%
Compensation	629,639.00	352,258.73		277,380.27	55.9
Goods and Services	188,100.00	166,269.66		21,830.34	88.4

Assets	3,086,657.00	2,264,243.30	822,413.70	73.4
<b>TOTAL</b>	<b>3,905,963.00</b>	<b>2,782,771.69</b>	<b>1,121,624.31</b>	<b>71.24</b>

### Details of MMDAs Departments Expenditure

30. The tables below shows the expenditure performance of the departments as at Dec 31<sup>st</sup> 2012

**Table 3: Status of 2012 Budget Implementation Financial Performance, DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT**

STATUS OF 2012 BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
DEPARTMENT OF SOCIAL WELFARE AND COMMUNITY DEVELOPMENT				
PERFORMANCE AS AT 31 <sup>st</sup> DEC 2012				
EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT DEC 31 <sup>ST</sup> 2012	VARIANCE	%
COMPENSATION	-	-	-	
GOODS AND SERVICES	45,600.00	40,500	5,100.00	
ASSETS	-	-	-	
TOTALS	45,600.00	40,500	5,100.00	

**Table 4: Status of 2012 Budget Implementation Financial Performance Central Administration**

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE
Central Administration

Performance as at December 31 <sup>st</sup> 2012				
Expenditure Items	2012 budget	Actual As at Dec 31 <sup>st</sup> 2012	Variance	%
Compensation	629,639.00	352,258.73	277,380.27	55.9
Goods and Services	150,330.00	114,129.66	6,200.34	76
Assets	650,000.00	918,113.69	589,655.00	60.2
TOTAL	1,429,969.00	1,384,502.08	752,650.6	47.4

31. NB; The Assembly was able to meet its expenditure target. However there would be the need to receive more funds in order to satisfy the expenditures of the Assembly fully

**Table 5: Status of 2012 Budget Implementation Financial Performance – Department of Agriculture**

Status of 2012 Budget Implementation Financial Performance				
DEPARTMENT OF AGRICULTURE				
PERFORMANCE AS AT 31 <sup>st</sup> DEC 2012				
EXPENDITURE ITEMS	2012 BUDGET	ACTUAL AS AT 31 <sup>st</sup> Dec 2012	VARIANCE	%
COMPENSATION	258,980.00	210,000.00	103,300.00	60 %
GOODS AND SERVICES	6540.00	6,540.00	0	100
ASSETS	580,990	-	-	-
TOTAL	265,520	216,540.00	48,980	82

NB:

32. As at Dec 31<sup>st</sup> 2012, there was a significant increase in the Compensation of employees figure in the Agric sector, The non-release of GOG transfer to the department accounted for the low performance of goods and services.
33. In the 2012 composite budget, no provision was made to the staff of Social Welfare and community Development. There was no budget line for Assets.

**Table 6: Status Of 2012 Budget Implementation Financial Performance Education, Youth And Sports (Schedule 2)**

STATUS OF 2012 BUDGET OF BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
EDUCATION, YOUTH AND SPORTS (SCHEDULE 2)				
PERFORMANCE AS AT DEC 31 <sup>ST</sup> 2012				
Expenditure Items	2012 budget	Actual as at Dec 31 <sup>st</sup> 2012	Variance	%
Compensation	-	-	-	-
Goods and Services	560,240	560,240	-	100
Assets	1,023,644.00	805,972.79	217,671.21	78.7
<b>TOTALS</b>	<b>1,583,884.00</b>	<b>1,366,212.79</b>	<b>217,671.21</b>	<b>86.3</b>

34. In 2012 the Assembly placed a lot of Priority on Projects and Programmes which would help boost the Educational Sector. As such a chunk of its resources went into activities of the educational sector within the district

**Table 7: Status of 2012 Budget of Budget Implementation – Department of Health**

STATUS OF 2012 BUDGET OF BUDGET IMPLEMENTATION				
FINANCIAL PERFORMANCE				
DEPARTMENT OF HEALTH				
PERFORMANCE AS AT 31 <sup>st</sup> Dec 2012				
Expenditure Items	2012 budget	Actual as atDec 31st 2012	Variance	%
Compensation	-	-	-	-
Goods and Services				
Assets				
TOTALS				

35. NB; In the case of the expenditure from the internally generated fund were mainly used for the purchase of fuel for official duty by the Assembly staff. Also most of them were payment made to the creditors (contractors) on DDF, DACF and acquisition of fixed assets.



## B. Non-Financial Performance {Assets}

36. The table below shows the key achievements of the Assembly as a result various investment activities or acquisition of assets.

**Table 8: Non-Financial Performance - organize by sector**

<b>Status Of 2012 Budget Implementation - Non Financial Performance</b>			
<b>Activity(organize by sector)</b>	<b>Key Achievement</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>SOCIAL</b>			
<b>SECTOR</b>			
<b>A. Education</b>			
1.Construction of 1No.2 unit pre-school classroom block at Wowoso,Abenaso,Besoro R/C primary school,Bedomase Presby primary school,Bedomase DA primary			
2.Renovation of 1No.4 unit classroom block			
3. Construction of 1No.3 unit classroom block at Mamprusi.			
4. Construction of 1 No.1/900x700....			
<b>ADMINISTRATION</b>			
1.Construction of DCE'S fence wall, two garages...and summer hut	Fence wall around DCE'S security for the residence is Residence, two garages, assured. Walkways construction		
2. Construction 1No.2 stores block for the District Education Directorate.	1 No.2 storey block completed.		
3.Construction of Police station at Kumawu	Police station constructed	Peaceful atmosphere	

		ensured	
<b>SOCIAL SECTOR</b>			
4. Procurement of school furniture.			
5. Construction of 1No.4 unit Teachers Quarters at Bodomase, Temante and Wonoo.			
6. Construction of 1 No.6 unit classroom block at Kumawu Presby			
7. Construction of 1 storey Ghana Education service office at Kumawu			
<b>B.SECURITY</b>			
1.Construction of Police station at Kumawu			
1. Construction of 1No.14 seater aqua privy toilet at Abotanso, Pepease, Abenaso.			
2.Rehabilitation of 8 No. public toilet			
3. Construction of 1No.4 sector aqua privy toilet at Kumawu.			
<b>SOCIAL SECTOR</b>			
4.Construction of 1 No. semi-detached quarters at Kumawu			
5.Construction of CHP compound at Asekyerewa			
6. Construction of laboratory block at Kumawu.			
<b>ECONOMIC SECTOR</b>			
Activity(organize by sector)			
1.Construction of 1 no. 12 unit lockable stores at Bodomase	12 unit lockable stores constructed	Traders have stores to display their wares.	
.Construction of 1no.10 unit lockable stores and 10 unit market stalls	10 unit lockable stores and 10 units Market stalls constructed wares and goods for sale.	Traders have stores and stalls to display their	

37. NB: The output and outcome performance have been shown using the relevant indicators. In some cases outcomes have not yet been achieved as some projects are still on-going or have just been completed. The various outputs and outcomes have been presented to provide a fertile grounds for effective monitoring.

38. The table below shows the Revenue and Expenditure Projection of the District Assembly over the medium term 2013-2015

**Table 9: 2013-2015 MTEF Composite Budget Revenue Projection**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	GH¢	GH¢	GH¢
INTENALLY GENERATED REVENUE	297,744.22	396,602.00	405,565.00
<b>GOG TRANSFERS :</b>			
<b>COMPENSATION</b>	<b>719,327.00</b>	901,990.00	1,102,210.00
<b>GOODS AND SERVICES</b>	<b>1,304,987.31</b>	330,540.00	360,200.00
<b>ASSETS</b>	<b>1,293,758.69</b>	1,220,400	1,500,232.00
DACF	1,092,456.00	1,252,660.00	1,456,800.00
UDG	--	-	-
OTHER DONOR FUNDS	839,300.00	950,000.00	1,200,000.00
<b>TOTAL</b>	<b>3,318,073.00</b>	<b>5,052,192.00</b>	<b>6,025,007.00</b>

39. NB: The indicative financial performance plan throws light on the total program cost of the Medium Term Expenditure Framework (MTEF) in 2013 and the outer years 2014 and 2015 are only indications. In 2013 the District Assembly is expected to generate three million three hundred and eighteen thousand, and Seventy Three Ghana Cedis (3,318,073.00) the major source of funds are Internally Generated fund (Fees, fines, rates, investment lands and miscellaneous), District Assembly Common Fund (DACF and MP's Common

Fund), District Development Fund (DDF) and Donor Support Transfer ( G-SOP etc)

**Table 10: 2013-2015 MTEF Composite Budget Projection Expenditure Projection**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
	GH¢	GH¢	GH¢
COMPENSATION	719,327	901,990.00	1,102,200.00
GOODS AND SERVICES	1,304,987.31	1,880,950.00	2,360,800.00
ASSETS	1,293,758.69	2,269,655.00	2,553,307.00
<b>TOTAL</b>	<b>3,318,073.00</b>	<b>5,952,192.00</b>	<b>6,025,007.00</b>

40. NB: An amount of three million two hundred and nine thousand four hundred and thirty Ghana Cedis (GH¢ 3, 318, 073.00) have been budgeted to be spent in 2013. Composite budget and 2014 – 2015 outer years are only indicative using expenditure variables which constitute personnel enrolment, Goods and Services and Assets and ceiling for other Decentralized Department by the government eg MOFA, Social Welfare, etc.

**Table 11: Summary of Commitments Included in the 2013**

41. The table below shows the projects which are committed by the District Assembly.

<b>Name of Department</b>	<b>List of Projects</b>	<b>Amount</b>	<b>Commencement Certificate</b>
	Fencing of DCE's Residence	36,820.60	
	Rehabilitation of Anyinofi health centre	15,652.00	
	Construction of 1No 12 unit lockable stores as Bodomase	39,422.72	
	Construction of 1No 10 unit	21,723.00	

Name of Department	List of Projects	Amount	Commencement Certificate
	lockable stores as Bodomase		
	Rehabilitation of 1 No JHS block at Bodomase Methodist	28,859.00	
	Construction of 1No 12 seater vault chamber toilet at Gyidi-Kumawu	22,000.00	
	Diversion of light poles	8,000.00	
	Circuit judge Bungalow	5,482.80	
	Construction of 1no.3 Bedroom semi-detached	16,000.00	
	Junior staff residence	2,489.70	
	Construction of Police Post at Kumawu	34,000.00	

42. NB: These were projects started in previous years 2011, 2012 which are on-going and have been rolled over onto 2013 composite budget by the Assembly.

**Table 12: Priority Projects and Programmes for 2013 and Corresponding Cost**

43. The table below shows priority programmes and projects for implementation in 2013

Programmes and projects (by sectors)	IGF	GOG	DACF	DDF	UDG	OTHER DONORS	TOTAL BUDGET	2014 INDICATIVE BUDGET ALL SOURCES	2015 INDICATIVE BUDGET ALL SOURCES
	GH¢00	GH¢00	GH¢00	GH¢00	GH¢00	GH¢00	GH¢00	GH¢00	GH¢00
SOCIAL									
Construction and Completion of Police Post at Drobonso				28,989.00					
HEALTH Construction of 1 No. 1 bedroom Semi detached Quarters for				125,000.00			65,000.00		

Health Workers and 1no 14 unit Aqua privy toilet at TK High sch									
ECONOMIC									
Construction of 14 unit lockable stores and pavement of lorry park				250,301			60,144.00		
							50,000.00		
<b>Administration</b> Construction and maintenance of 2 No. boreholes						24,000.00			
Capacity Building				47,467.00					
Completion of on-going capital projects			340,000.00				340,000.00		
<b>ENVIRONMENT</b>									
Procure 1 No. Cesspit Emptier			90,000.00						
<b>TOTAL</b>			<b>480,000.00</b>	<b>451,757</b>		<b>24,000.00</b>	<b>805,144.00</b>		

44. NB: The above table indicates categorically that the District Assembly has prioritized Programs and projects to be executed in 2013

## JUSTIFICATION FOR THE 2013 BUDGET

**Table 13: Summary of 2013 MMDA Budgets**

Department	GOODS AND SERVICES	ASSETS	COMPENSATION	Total	Funding					
						GOG (compensation, goods and services and assets)	DDF	UDG	OTHER DONORS	IGF
Central Administration	741,174	1,112,219	389,066	2,133,816	389,066	326,757	–	307,801	297,498	871,291
Education youth and sports (schedule 2)	389,500	–	–	389,500	–	–	–	355,000	–	34,500
Health	106,000	109,657	25,049	240,700	25,049	–	–	106,000	–	33,657

Department	GOODS AND SERVICES	ASSETS	COMPENSATION	Total	Funding					
					GOG (compensation, goods and services and assets)	DDF	UDG	OTHER DONORS	IGF	DACF
(schedule 2)				6				0		
Agriculture	24,338.30	21,720.92	270,431	316,490.22	290,769.3	125,000.00	-	21,720.92		4000
Social Welfare	28,932	-	17,193	46,125.00	23,503.4	-	-	-	-	22,621.6
Com.Devt	8,811.70	-	13,000	21,811.70	19,811.70	-				2000
Works	-	50,000	4,588	54,588	4,588	-	-	-	-	50,000
Physical Planning	2,985.09	161.77	-	3,146.86	2,985.09			161.77		
Disaster Prevention	3,000	-	-	3,000	-	-	-	-	-	3,000
Birth and Death	246.22	-	-	246.22	-	-	-	-	246.22	-
<b>Total</b>	<b>1,304,987.31</b>	<b>1,293,758.69</b>	<b>719,327</b>	<b>3,318,073</b>	<b>755,772.49</b>	<b>451,757</b>	<b>-</b>	<b>790,683.69</b>	<b>297,744.22</b>	<b>1,021,069.60</b>

45. NB: In 2013 the District Assembly has earmarked a total revenue of three million, three hundred and eighteen thousand, and seventy three Ghana Cedis (GH¢ 3,318,073). This amount is expected to be spent on the various departments of the Assembly as indicated on the above table. The items which expenses would be made on have also been shown in the table. In addition, various sources of funding have also been shown. The assembly is expected to receive so much from the District Assembly Common Fund (DACF), District Development Fund (DDF) and other donor support.

46. The major departments which would be benefitting are: Education, Health, Agric. Social Welfare and Community Development, NADMO etc.

## **CHALLENGES AND CONSTRAINTS**

- Lack of Clear cut financial reporting ( inconsistency of disclosure of revenue and expenditure items)
- Untimely release of funds to support speedy delivery of projects and programmes
- Lack of logistics to support data collection



**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	758,773		
0301 1. Improve agricultural productivity	0	80,059		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	300,301		
0307 2. Adopt integrated water resources management	0	18,800		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	8,812		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	97,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	655,595		
0511 3. Accelerate the provision and improve environmental sanitation	0	196,000		
0601 1. Increase equitable access to and participation in education at all levels	0	389,500		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	4,000		
0610 3. Update demographic database on population and development	0	153		
0702 1. Ensure effective implementation of the Local Government Service Act	0	769,951		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	3,318,073	3,000		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	1,000		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	28,982		
0710 3. Increase national capacity to ensure safety of life and property	0	3,000		
0711 11. Undertake relevant legislation & institutional Land Reforms	0	3,147		
<b>Grand Total ¢</b>	<b>3,318,073</b>	<b>3,318,073</b>	<b>0</b>	<b>0.00</b>

## 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>
<b>Central Administration, Administration (Assembly Office),</b>							
<b><u>Sekyere Kumawu - Kumawu</u></b>							
<b>Taxes</b>	<b>0.00</b>	<b>38,750.00</b>	<b>35,700.00</b>	<b>0.00</b>	<b>-35,700.00</b>	<b>0.0</b>	<b>38,750.00</b>
113 Taxes on property	0.00	38,750.00	35,700.00	0.00	-35,700.00	0.0	38,750.00
<b>Grants</b>	<b>0.00</b>	<b>3,047,335.58</b>	<b>3,536,568.95</b>	<b>0.00</b>	<b>-3,536,568.95</b>	<b>0.0</b>	<b>3,048,219.58</b>
133 From other general government units	0.00	3,047,335.58	3,536,568.95	0.00	-3,536,568.95	0.0	3,048,219.58
<b>Other revenue</b>	<b>0.00</b>	<b>231,103.00</b>	<b>190,413.00</b>	<b>0.00</b>	<b>-190,413.00</b>	<b>0.0</b>	<b>231,103.00</b>
141 Property income [GFS]	0.00	150,762.00	98,140.00	0.00	-98,140.00	0.0	150,762.00
142 Sales of goods and services	0.00	73,665.00	88,469.00	0.00	-88,469.00	0.0	73,665.00
143 Fines, penalties, and forfeits	0.00	4,360.00	2,688.00	0.00	-2,688.00	0.0	4,360.00
145 Miscellaneous and unidentified revenue	0.00	2,316.00	1,116.00	0.00	-1,116.00	0.0	2,316.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>3,317,188.58</b>	<b>3,762,681.95</b>	<b>0.00</b>	<b>-3,762,681.95</b>	<b>0.0</b>	<b>3,318,072.58</b>

**3-year MTEF Revenue Budget Summary**

*In GH¢*

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

**Revenue Item**

**Total**

**Central Administration, Administration (Assembly Office).**

**Sekyere Kumawu - Kumawu**

<b>Revenue Item</b>	<b>Actual 2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>Total</b>
<b>Taxes</b>	<b>0.00</b>	<b>38,750.00</b>	<b>42,700.00</b>	<b>53,750.00</b>	<b>135,200.00</b>
11 Taxes on property	0.00	38,750.00	42,700.00	53,750.00	135,200.00
<b>Grants</b>	<b>0.00</b>	<b>3,048,219.58</b>	<b>3,031,219.58</b>	<b>3,031,219.58</b>	<b>9,110,658.74</b>
13 From other general government units	0.00	3,048,219.58	3,031,219.58	3,031,219.58	9,110,658.74
<b>Other revenue</b>	<b>0.00</b>	<b>231,103.00</b>	<b>244,803.00</b>	<b>251,883.00</b>	<b>727,789.00</b>
14 Property income [GFS]	0.00	150,762.00	152,337.00	153,362.00	456,461.00
14 Sales of goods and services	0.00	73,665.00	85,660.00	91,565.00	250,890.00
14 Fines, penalties, and forfeits	0.00	4,360.00	4,490.00	4,570.00	13,420.00
14 Miscellaneous and unidentified revenue	0.00	2,316.00	2,316.00	2,386.00	7,018.00
<b>Grand Total</b>	<b>0.00</b>	<b>3,318,072.58</b>	<b>3,318,722.58</b>	<b>3,336,852.58</b>	<b>9,973,647.74</b>

**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>
<b>275 01 01 000 26</b>	<b>3,318,072.58</b>	<b>3,762,681.95</b>	<b>0.00</b>	<b>-3,317,188.58</b>
<b>Central Administration, Administration (Assembly Office),</b>				
<i>Objective</i> 0702 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Locally improve revenue collection by 10% annually by December 2014				
<b>Taxes on property</b>	38,750.00	35,700.00	0.00	-38,750.00
1131001 Basic Rates	1,000.00	1,000.00	0.00	-1,000.00
1131002 Property Rates	37,750.00	34,700.00	0.00	-37,750.00
<b>From other general government units</b>	3,048,219.58	3,536,568.95	0.00	-3,047,335.58
1331001 Central Government - GOG Paid Salaries	749,392.85	252,282.95	0.00	-749,392.85
1331002 DACF - Assembly	1,059,177.00	1,573,820.00	0.00	-1,059,177.00
1331003 DACF - MP	60,000.00	60,000.00	0.00	-60,000.00
1331004 Ceded Revenue	17,000.00	50,000.00	0.00	-17,000.00
1331006 Sanitation Fund	145,537.00	0.00	0.00	-145,537.00
1331008 School Feeding Program/ HIV/AIDS etc.	524,909.69	1,155,466.00	0.00	-524,026.69
1331009 G&S - decentralized departments	40,445.49	0.00	0.00	-40,445.49
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	-47,467.00
1332004 the DDF transfers-capital development projects	404,290.55	445,000.00	0.00	-404,289.55
<b>Property income [GFS]</b>	150,762.00	98,140.00	0.00	-150,762.00
1412003 Stool Land Revenue	15,000.00	43,000.00	0.00	-15,000.00
1412005 Registration of Plot	1,800.00	1,500.00	0.00	-1,800.00
1412006 Transfer of Plot	900.00	40.00	0.00	-900.00
1412007 Building Plans / Permit	5,000.00	10,000.00	0.00	-5,000.00
1412012 Other Royalties	2,400.00	2,400.00	0.00	-2,400.00
1415011 Other Investment Income	121,662.00	41,000.00	0.00	-121,662.00
1415012 Rent on Assembly Building	4,000.00	200.00	0.00	-4,000.00
<b>Sales of goods and services</b>	73,665.00	88,469.00	0.00	-73,665.00
1422002 Herbalist License	25.00	25.00	0.00	-25.00
1422005 Chop Bar Restaurants	1,500.00	1,500.00	0.00	-1,500.00
1422006 Corn / Rice / Flour Miller	480.00	300.00	0.00	-480.00
1422009 Bakers License	360.00	150.00	0.00	-360.00
1422011 Artisan / Self Employed	2,500.00	2,100.00	0.00	-2,500.00
1422013 Sand and Stone Conts. License	250.00	250.00	0.00	-250.00
1422014 Charcoal / Firewood Dealers	270.00	180.00	0.00	-270.00
1422017 Hotel / Night Club	240.00	240.00	0.00	-240.00
1422020 Taxicab / Commercial Vehicles	9,000.00	4,500.00	0.00	-9,000.00
1422022 Canopy / Chairs / Bench	150.00	120.00	0.00	-150.00
1422024 Private Education Int.	700.00	700.00	0.00	-700.00
1422025 Private Professionals	120.00	60.00	0.00	-120.00
1422026 Maternity Home /Clinics	850.00	850.00	0.00	-850.00
1422030 Entertainment Centre	420.00	105.00	0.00	-420.00
1422032 Akpeteshie / Spirit Sellers	2,700.00	2,250.00	0.00	-2,700.00
1422033 Stores	2,400.00	1,500.00	0.00	-2,400.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1422034 Hand Carts	180.00	180.00	0.00	-180.00
1422036 Petroleum Products	600.00	600.00	0.00	-600.00
1422044 Financial Institutions	2,000.00	2,000.00	0.00	-2,000.00
1422055 Printing Press / Photocopy	150.00	100.00	0.00	-150.00
1422075 Chain Saw Operator	750.00	230.00	0.00	-750.00
1423001 Markets	14,000.00	13,000.00	0.00	-14,000.00
1423002 Livestock / Kraals	500.00	125.00	0.00	-500.00
1423004 Poultry Fees	400.00	300.00	0.00	-400.00
1423005 Registration of Contractors	6,000.00	6,000.00	0.00	-6,000.00
1423006 Burial Fees	16,000.00	13,000.00	0.00	-16,000.00
1423009 Advertisement / Bill Boards	640.00	80.00	0.00	-640.00
1423010 Export of Commodities	10,000.00	37,800.00	0.00	-10,000.00
1423011 Marriage / Divorce Registration	480.00	224.00	0.00	-480.00
<b>Fines, penalties, and forfeits</b>	<b>4,360.00</b>	<b>2,688.00</b>	<b>0.00</b>	<b>-4,360.00</b>
1430002 Customs Penalties, Forfeitures and Seizures	4,000.00	2,400.00	0.00	-4,000.00
1430006 Slaughter Fines	360.00	288.00	0.00	-360.00
<b>Miscellaneous and unidentified revenue</b>	<b>2,316.00</b>	<b>1,116.00</b>	<b>0.00</b>	<b>-2,316.00</b>
1450010 Miscellaneous Revenue	2,316.00	1,116.00	0.00	-2,316.00
<b>Grand Total</b>	<b>3,318,072.58</b>	<b>3,762,681.95</b>	<b>0.00</b>	<b>-3,317,188.58</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>3,318,072.58</b>			
<b>Taxes on property</b>						
1131001 Basic Rate	0.10	1,000.00	10,000	12,000	15,000	
1131002 Property Rate - Residential	25.00	17,500.00	700	750	800	
1131002 Property Rate - Commercial/Residential	50.00	2,500.00	50	100	240	
1131002 Property Rate - Telecom Mast	2,500.00	17,500.00	7	7	8	
1131002 Property Rate - Commercial	25.00	250.00	10	10	10	
<b>From other general government units</b>						
1331001 GOG - Paid Salaries Adm.	448,768.85	448,768.85	1	1	1	
1331002 District Assembly Common Fund	1,032,456.00	1,032,456.00	1	1	1	
1331003 MP's Common Fund/HIPC	60,000.00	60,000.00	1	1	1	
1331008 Multi-Sectorial HIV/AIDs	5,000.00	5,000.00	1	1	1	
1331008 Ghana School Feeding Programme	355,144.00	355,144.00	1	1	1	
1332004 District Development Facility	404,290.55	404,290.55	1	1	1	
1331008 Ghana Social Opportunities Project	140,883.00	140,883.00	1	1	1	
1331004 Human Resource Department	15,000.00	15,000.00	1	0	0	
1331004 Works Department	2,000.00	2,000.00	1	0	0	
1331008 Other Donor Receipts	2,000.00	2,000.00	1	1	1	
1331006 Support from GoG	39,537.00	39,537.00	1	1	1	
1331009 Ceiling for social welfare	6,310.40	6,310.40	1	1	1	
1331002 PWD DACF	26,721.00	26,721.00	1	1	1	
1331006 Fumigation & sanitation	106,000.00	106,000.00	1	1	1	
1331010 Capacity building grant	47,467.00	47,467.00	1	1	1	
1331009 Ceiling for MOFA(GOG)	24,338.30	24,338.30	1	1	1	
1331001 GOG Paid salaries MOFA	270,431.00	270,431.00	1	1	1	
1331009 Ceiling for comm. Development	6,811.70	6,811.70	1	1	1	
1331001 GOG Paid salary Social w. &com Development	30,193.00	30,193.00	1	1	1	
1331008 Ceiling for Mofa (Donor)	21,720.92	21,720.92	1	1	1	
1331009 Ceiling for Town & Country Planning(GOG)	2,985.09	2,985.09	1	1	1	
1331008 Ceiling for Town & Country planning (Donor)	161.77	161.77	1	1	1	
<b>Property income [GFS]</b>						
1412003 Stool Lands Royalties	15,000.00	15,000.00	1	1	1	
1412005 Plot Registration	45.00	1,800.00	40	55	60	
1412007 Building Permit/Jacket	100.00	5,000.00	50	55	60	
1412006 Transfer of Plot/Building/Store	60.00	900.00	15	20	25	
1412012 Temporary Structures - Containers/Kiosk	20.00	2,400.00	120	125	125	
1415012 Rent	200.00	4,000.00	20	20	20	
1415011 Privatized Public Toilets	150.00	1,500.00	10	10	10	
1415011 Assembly Water Tanker	35,162.00	35,162.00	1	1	1	
1415011 Assembly FarmTrac Tractor	5,000.00	5,000.00	1	1	1	
1415011 Assembly's Tipper Truck	80,000.00	80,000.00	1	1	1	
<b>Sales of goods and services</b>						
1423001 Market Tolls	0.50	14,000.00	28,000	24,000	25,000	
1422020 Transport Operations	10.00	9,000.00	900	945	960	
1423002 Livestock Owners	20.00	500.00	25	30	35	
1423004 Poultry Farmers	40.00	400.00	10	10	12	
1423011 Marriage & Divorce	15.00	480.00	32	35	40	

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1423006 Burial & Funeral	40.00	16,000.00	400	650	650
1422011 Artisans/Self Employed	25.00	2,500.00	100	120	120
1423010 Exportable Commodities	0.50	10,000.00	20,000	25,000	30,000
1423005 Consultants/Contractors/Suppliers	400.00	6,000.00	15	15	18
1422013 Sand/Stone Operators & Block Manufacturers	5.00	250.00	50	50	50
1422026 Private Health Facilities	85.00	850.00	10	10	10
1422024 Private Educational Institutions	70.00	700.00	10	10	10
1422044 Financial Institutions	500.00	2,000.00	4	4	4
1422005 Chop Bars/Food Vendors	30.00	1,500.00	50	55	60
1422032 Liquor/Spirits/Akpeteshie	30.00	2,700.00	90	90	90
1422030 Entertainment	12.00	420.00	35	35	40
1422006 Mill Operators	48.00	480.00	10	10	10
1422036 Petroleum Sellers	100.00	600.00	6	6	6
1422075 Timber Market	50.00	750.00	15	20	30
1422009 Bakers/Agro Processors	72.00	360.00	5	5	5
1422033 Private Stores	48.00	2,400.00	50	50	60
1422025 Private Practitioners	24.00	120.00	5	5	5
1423009 Advertising Billboards	40.00	640.00	16	16	18
1422014 Charcoal Burners/Retailers	15.00	270.00	18	18	20
1422002 Herbalists	5.00	25.00	5	5	5
1422017 Hotels & Guest Houses	120.00	240.00	2	2	2
1422055 Secretarial/Publishing Centres	15.00	150.00	10	10	10
1422034 Unit Transfer Operators	18.00	180.00	10	10	10
1422022 Canopy/Chair/Mattress Hirers	30.00	150.00	5	5	5
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter Fees	6.00	360.00	60	65	70
1430002 Stray Animals	5.00	4,000.00	800	820	830
<b>Miscellaneous and unidentified revenue</b>					
1450010 NGO/CBO/Clubs	35.00	280.00	8	8	10
1450010 Announcement Makers	18.00	36.00	2	2	2
1450010 Unspecified Receipts	2,000.00	2,000.00	1	1	1
<b>Grand Total</b>		3,318,072.58			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Sekyere Kumawu District - Kumawu</b>		<b>1,065,713</b>	<b>1,176,398</b>	<b>338,205</b>	<b>451,757</b>	<b>286,000</b>	<b>3,318,073</b>
<b>01 Central Administration</b>		<b>855,541</b>	<b>449,066</b>	<b>338,052</b>	<b>201,456</b>	<b>52,000</b>	<b>1,896,115</b>
01 Administration (Assembly Office)		855,541	449,066	338,052	201,456	52,000	1,896,115
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>34,500</b>	<b>355,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>389,500</b>
01 Office of Departmental Head		34,500	355,000	0	0	0	389,500
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>94,000</b>	<b>34,985</b>	<b>0</b>	<b>0</b>	<b>106,000</b>	<b>234,985</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		90,000	34,985	0	0	106,000	230,985
03 Hospital services		4,000	0	0	0	0	4,000
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>4,000</b>	<b>316,490</b>	<b>0</b>	<b>250,301</b>	<b>30,000</b>	<b>600,791</b>
00		4,000	316,490	0	250,301	30,000	600,791
<b>07 Physical Planning</b>		<b>0</b>	<b>3,147</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,147</b>
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
<b>08 Social Welfare &amp; Community Development</b>		<b>24,672</b>	<b>13,122</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>37,794</b>
01 Office of Departmental Head		22,672	6,310	0	0	0	28,982
02 Social Welfare		0	0	0	0	0	0
03 Community Development		2,000	6,812	0	0	0	8,812
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>97,000</b>	<b>97,000</b>
00		0	0	0	0	97,000	97,000
<b>10 Works</b>		<b>50,000</b>	<b>4,588</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>55,588</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	0	0	0	1,000	1,000
03 Water		0	0	0	0	0	0
04 Feeder Roads		50,000	4,588	0	0	0	54,588
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
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
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>3,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,000</b>
00		3,000	0	0	0	0	3,000
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>153</b>
00		0	0	153	0	0	153



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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>		3,555	761,398	737,239	737,551	9,552	2,245,740
<b>0</b>	<b>Compensation of Employees</b>	3,555	699,070	706,061	706,061	0	2,111,192
<b>000</b>	<b>Compensation of Employees</b>	3,555	699,070	706,061	706,061	0	2,111,192
<b>0000</b>	<b>Compensation of Employees</b>	3,555	699,070	706,061	706,061	0	2,111,192
	<b>Compensation of employees [GFS]</b>	3,555	699,070	706,061	706,061	0	2,111,192
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	52,871	21,721	21,938	0	96,530
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	46,059	21,721	21,938	0	89,718
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	46,059	21,721	21,938	0	89,718
	<b>Use of goods and services</b>	0	24,338	0	0	0	24,338
	<b>Non Financial Assets</b>	0	21,721	21,721	21,938	0	65,380
<b>309</b>	<b>8. Community Participation in natural resource management</b>	0	6,812	0	0	0	6,812
<b>0309</b>	<b>3. Strengthen and develop local level capacity to participate in the management and governance of natural resources</b>	0	6,812	0	0	0	6,812
	<b>Use of goods and services</b>	0	6,812	0	0	0	6,812
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	0	0	0	0	0
<b>601</b>	<b>1. Education</b>	0	0	0	0	0	0
<b>0601</b>	<b>1. Increase equitable access to and participation in education at all levels</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	9,457	9,457	9,552	9,552	38,018
<b>704</b>	<b>4. Public Policy Management</b>	0	6,310	6,310	6,374	6,374	25,368
<b>0704</b>	<b>5. Strengthen institutions to offer support to ensure social cohesion at all levels of society</b>	0	6,310	6,310	6,374	6,374	25,368
	<b>Use of goods and services</b>	0	6,310	6,310	6,374	6,374	25,368
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	3,147	3,147	3,178	3,178	12,650
<b>0711</b>	<b>11. Undertake relevant legislation &amp; institutional Land Reforms</b>	0	3,147	3,147	3,178	3,178	12,650
	<b>Use of goods and services</b>	0	3,147	3,147	3,178	3,178	12,650
<b>Financing:IGF-Retained Sources</b>		80,631	338,205	313,946	316,482	256,182	1,224,814

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>0</b>	<b>Compensation of Employees</b>	7,708	59,703	60,300	60,300	0	180,302
<b>000</b>	Compensation of Employees	7,708	59,703	60,300	60,300	0	180,302
<b>0000</b>	Compensation of Employees	7,708	59,703	60,300	60,300	0	180,302
		7,708	59,703	60,300	60,300	0	180,302
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	<b>0</b>	<b>6,800</b>	<b>6,800</b>	<b>6,868</b>	<b>6,868</b>	<b>27,336</b>
<b>307</b>	<b>6. Wetlands and Water Resources Management</b>	<b>0</b>	<b>6,800</b>	<b>6,800</b>	<b>6,868</b>	<b>6,868</b>	<b>27,336</b>
<b>0307</b>	2. Adopt integrated water resources management	0	6,800	6,800	6,868	6,868	27,336
	Use of goods and services	0	2,000	2,000	2,020	2,020	8,040
	Non Financial Assets	0	4,800	4,800	4,848	4,848	19,296
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	<b>183</b>	<b>24,856</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>24,856</b>
<b>506</b>	6. Human Settlements Development	183	24,856	0	0	0	24,856
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	183	24,856	0	0	0	24,856
	Non Financial Assets	183	24,856	0	0	0	24,856
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	<b>0</b>	<b>153</b>	<b>153</b>	<b>155</b>	<b>155</b>	<b>615</b>
<b>610</b>	10. Managing Migration for National Development	0	153	153	155	155	615
<b>0610</b>	3. Update demographic database on population and development	0	153	153	155	155	615
	Use of goods and services	0	153	153	155	155	615
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	<b>72,740</b>	<b>246,693</b>	<b>246,693</b>	<b>249,160</b>	<b>249,160</b>	<b>991,706</b>
<b>702</b>	2. Local Governance and Decentralization	72,740	246,693	246,693	249,160	249,160	991,706
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	72,740	246,693	246,693	249,160	249,160	991,706
	Use of goods and services	68,294	231,000	231,000	233,310	233,310	928,620
	Other expense	4,445	15,693	15,693	15,850	15,850	63,086
<b>Financing:CF (Assembly) Sources</b>		<b>48,815</b>	<b>1,065,713</b>	<b>787,373</b>	<b>774,368</b>	<b>774,368</b>	<b>3,401,824</b>

## 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
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	56,000	4,000	4,040	4,040	68,080
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	54,000	4,000	4,040	4,040	66,080
<b>0301</b>	1. Improve agricultural productivity	0	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	0	4,000	4,000	4,040	4,040	16,080
<b>0301</b>	2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	50,000	0	0	0	50,000
	Non Financial Assets	0	50,000	0	0	0	50,000
<b>309</b>	8. Community Participation in natural resource management	0	2,000	0	0	0	2,000
<b>0309</b>	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	2,000	0	0	0	2,000
	Use of goods and services	0	2,000	0	0	0	2,000
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	17,000	566,750	340,410	343,814	343,814	1,594,788
<b>506</b>	<b>6. Human Settlements Development</b>	17,000	476,750	340,410	343,814	343,814	1,504,788
<b>0506</b>	8. Promote resilient urban infrastructure development, maintenance and provision of basic services	17,000	476,750	340,410	343,814	343,814	1,504,788
	Non Financial Assets	17,000	476,750	340,410	343,814	343,814	1,504,788
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	90,000	0	0	0	90,000
<b>0511</b>	3. Accelerate the provision and improve environmental sanitation	0	90,000	0	0	0	90,000
	Non Financial Assets	0	90,000	0	0	0	90,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	109	38,500	38,500	38,885	38,885	154,770
<b>601</b>	<b>1. Education</b>	0	34,500	34,500	34,845	34,845	138,690
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	34,500	34,500	34,845	34,845	138,690
	Use of goods and services	0	4,500	4,500	4,545	4,545	18,090
	Other expense	0	30,000	30,000	30,300	30,300	120,600
<b>603</b>	<b>3. Health</b>	109	4,000	4,000	4,040	4,040	16,080
<b>0603</b>	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	109	4,000	4,000	4,040	4,040	16,080
	Use of goods and services	109	4,000	4,000	4,040	4,040	16,080

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	31,706	404,463	404,463	387,629	387,629	1,584,185
<b>702</b>	<b>2. Local Governance and Decentralization</b>	26,240	378,791	378,791	382,579	382,579	1,522,741
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	26,240	375,791	375,791	379,549	379,549	1,510,681
	<b>Use of goods and services</b>	26,240	360,791	360,791	364,399	364,399	1,450,381
	<b>Other expense</b>	0	15,000	15,000	15,150	15,150	60,300
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	3,000	3,000	3,030	3,030	12,060
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
<b>704</b>	<b>4. Public Policy Management</b>	5,466	22,672	22,672	2,020	2,020	49,384
<b>0704</b>	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	5,466	22,672	22,672	2,020	2,020	49,384
	<b>Use of goods and services</b>	5,466	22,672	22,672	2,020	2,020	49,384
<b>710</b>	<b>10. Public Safety and Security</b>	0	3,000	3,000	3,030	3,030	12,060
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	3,000	3,000	3,030	3,030	12,060
	<b>Use of goods and services</b>	0	3,000	3,000	3,030	3,030	12,060
<b>Financing:CF (MP) Sources</b>		36,178	60,000	0	0	0	60,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	36,178	60,000	0	0	0	60,000
<b>702</b>	<b>2. Local Governance and Decentralization</b>	36,178	60,000	0	0	0	60,000
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	36,178	60,000	0	0	0	60,000
	<b>Use of goods and services</b>	36,178	50,000	0	0	0	50,000
	<b>Other expense</b>	0	10,000	0	0	0	10,000
<b>Financing:SIP Sources</b>		0	355,000	0	0	0	355,000
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	355,000	0	0	0	355,000
<b>601</b>	<b>1. Education</b>	0	355,000	0	0	0	355,000
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	355,000	0	0	0	355,000
	<b>Use of goods and services</b>	0	355,000	0	0	0	355,000
<b>Financing:IDA Sources</b>		17,944	137,000	137,000	138,370	138,370	550,740

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	17,944	97,000	97,000	97,970	97,970	389,940
<b>310</b>	<b>9. Climate Variability and Change</b>	17,944	97,000	97,000	97,970	97,970	389,940
<b>0310</b>	<b>1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change</b>	17,944	97,000	97,000	97,970	97,970	389,940
	<b>Non Financial Assets</b>	17,944	97,000	97,000	97,970	97,970	389,940
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	40,000	40,000	40,400	40,400	160,800
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	40,000	40,000	40,400	40,400	160,800
<b>0702</b>	<b>1. Ensure effective implementation of the Local Government Service Act</b>	0	40,000	40,000	40,400	40,400	160,800
	<b>Use of goods and services</b>	0	40,000	40,000	40,400	40,400	160,800
	<b>Financing:Pooled Sources</b>	0	43,000	61,000	61,610	1,010	166,620
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	42,000	60,000	60,600	0	162,600
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	30,000	0	0	0	30,000
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	30,000	0	0	0	30,000
	<b>Use of goods and services</b>	0	30,000	0	0	0	30,000
<b>307</b>	<b>6. Wetlands and Water Resources Management</b>	0	12,000	60,000	60,600	0	132,600
<b>0307</b>	<b>2. Adopt integrated water resources management</b>	0	12,000	60,000	60,600	0	132,600
	<b>Non Financial Assets</b>	0	12,000	60,000	60,600	0	132,600
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	1,000	1,000	1,010	1,010	4,020
<b>704</b>	<b>4. Public Policy Management</b>	0	1,000	1,000	1,010	1,010	4,020
<b>0704</b>	<b>1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development</b>	0	1,000	1,000	1,010	1,010	4,020
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	1,010	4,020
	<b>Non Financial Assets</b>	0	0	0	0	0	0
	<b>Financing:DDF Sources</b>	41,612	451,757	173,989	49,478	20,200	695,424
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	250,301	0	0	0	250,301
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	250,301	0	0	0	250,301
<b>0301</b>	<b>2. Increase agricultural competitiveness and enhance integration into domestic and international markets</b>	0	250,301	0	0	0	250,301
	<b>Non Financial Assets</b>	0	250,301	0	0	0	250,301

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

*In GH¢*

		<i>Actual</i>				
<i>Theme / Key Focus Area / Policy Objective</i>	<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	10,700	153,989	153,989	29,278	0	337,256
506 6. Human Settlements Development	10,700	153,989	153,989	29,278	0	337,256
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	10,700	153,989	153,989	29,278	0	337,256
Non Financial Assets	10,700	153,989	153,989	29,278	0	337,256
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	30,912	47,467	20,000	20,200	20,200	107,867
702 2. Local Governance and Decentralization	30,912	47,467	20,000	20,200	20,200	107,867
0702 1. Ensure effective implementation of the Local Government Service Act	30,912	47,467	20,000	20,200	20,200	107,867
Use of goods and services	30,912	47,467	20,000	20,200	20,200	107,867
<b>Financing:Domestic Sources</b>	0	106,000	106,000	107,060	0	319,060
<b>5 INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	106,000	106,000	107,060	0	319,060
511 11.Water and Environmental Sanitation and hygiene	0	106,000	106,000	107,060	0	319,060
0511 3. Accelerate the provision and improve environmental sanitation	0	106,000	106,000	107,060	0	319,060
Use of goods and services	0	106,000	106,000	107,060	0	319,060
<b>Grand Total</b>	228,734	3,318,073	2,316,547	2,184,920	1,199,683	9,019,222

## 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>
<b>Sekyere Kumawu District - Kumawu</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		11,263.2	758,772.7	766,360.4	766,360.4	2,291,493.4
<b>Sub total</b>		<b>11,263.2</b>	<b>758,772.7</b>	<b>766,360.4</b>	<b>766,360.4</b>	<b>2,291,493.4</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	58,338.3	4,000.0	4,040.0	66,378.3
31 Non Financial Assets		0.0	21,720.9	21,720.9	21,938.1	65,380.0
<b>Sub total</b>		<b>0.0</b>	<b>80,059.2</b>	<b>25,720.9</b>	<b>25,978.1</b>	<b>131,758.3</b>
30102 2. Increase agricultural competitiveness and enhance integration into domestic and international markets						
31 Non Financial Assets		0.0	300,301.0	0.0	0.0	300,301.0
<b>Sub total</b>		<b>0.0</b>	<b>300,301.0</b>	<b>0.0</b>	<b>0.0</b>	<b>300,301.0</b>
30702 2. Adopt integrated water resources management						
22 Use of goods and services		0.0	2,000.0	2,000.0	2,020.0	6,020.0
31 Non Financial Assets		0.0	16,800.0	64,800.0	65,448.0	147,048.0
<b>Sub total</b>		<b>0.0</b>	<b>18,800.0</b>	<b>66,800.0</b>	<b>67,468.0</b>	<b>153,068.0</b>
30903 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources						
22 Use of goods and services		0.0	8,811.7	0.0	0.0	8,811.7
<b>Sub total</b>		<b>0.0</b>	<b>8,811.7</b>	<b>0.0</b>	<b>0.0</b>	<b>8,811.7</b>
31001 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change						
31 Non Financial Assets		17,943.5	97,000.0	97,000.0	97,970.0	291,970.0
<b>Sub total</b>		<b>17,943.5</b>	<b>97,000.0</b>	<b>97,000.0</b>	<b>97,970.0</b>	<b>291,970.0</b>
30608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services						
31 Non Financial Assets		27,882.9	655,594.6	494,398.6	373,092.5	1,523,085.6
<b>Sub total</b>		<b>27,882.9</b>	<b>655,594.6</b>	<b>494,398.6</b>	<b>373,092.5</b>	<b>1,523,085.6</b>
31103 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	106,000.0	106,000.0	107,060.0	319,060.0
31 Non Financial Assets		0.0	90,000.0	0.0	0.0	90,000.0
<b>Sub total</b>		<b>0.0</b>	<b>196,000.0</b>	<b>106,000.0</b>	<b>107,060.0</b>	<b>409,060.0</b>
30101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	359,500.0	4,500.0	4,545.0	368,545.0
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>389,500.0</b>	<b>34,500.0</b>	<b>34,845.0</b>	<b>458,845.0</b>
30301 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		109.0	4,000.0	4,000.0	4,040.0	12,040.0
<b>Sub total</b>		<b>109.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,040.0</b>	<b>12,040.0</b>
31003 3. Update demographic database on population and development						
22 Use of goods and services		0.0	153.0	153.0	154.5	460.5
<b>Sub total</b>		<b>0.0</b>	<b>153.0</b>	<b>153.0</b>	<b>154.5</b>	<b>460.5</b>

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
70201 1. Ensure effective implementation of the Local Government Service Act						
22 Use of goods and services		161,624.7	729,258.4	651,791.4	658,309.3	2,039,359.1
28 Other expense		4,445.3	40,693.0	30,693.0	30,999.9	102,385.9
<b>Sub total</b>		<b>166,070.0</b>	<b>769,951.4</b>	<b>682,484.4</b>	<b>689,309.2</b>	<b>2,141,745.0</b>
70206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
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	1,000.0	1,000.0	1,010.0	3,010.0
31 Non Financial Assets		0.0	0.0	0.0	0.0	0.0
<b>Sub total</b>		<b>0.0</b>	<b>1,000.0</b>	<b>1,000.0</b>	<b>1,010.0</b>	<b>3,010.0</b>
70405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		5,465.5	28,982.4	28,982.4	8,393.5	66,358.3
<b>Sub total</b>		<b>5,465.5</b>	<b>28,982.4</b>	<b>28,982.4</b>	<b>8,393.5</b>	<b>66,358.3</b>
71003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	3,000.0	3,000.0	3,030.0	9,030.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>3,030.0</b>	<b>9,030.0</b>
71111 11. Undertake relevant legislation & institutional Land Reforms						
22 Use of goods and services		0.0	3,146.9	3,146.9	3,178.3	9,472.0
<b>Sub total</b>		<b>0.0</b>	<b>3,146.9</b>	<b>3,146.9</b>	<b>3,178.3</b>	<b>9,472.0</b>
<b>Total</b>		<b>228,734.1</b>	<b>3,318,072.8</b>	<b>2,316,546.5</b>	<b>2,184,919.6</b>	<b>7,819,538.9</b>



## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>Sekyere Kumawu District - Kumawu</b>	228,734	228,734	228,734	3,318,073	2,316,547	2,184,920
<b>Financing: Central GoG Sources</b>	3,555	3,555	3,555	761,398	737,239	737,551
<b>21 Compensation of employees [GFS]</b>	3,555	3,555	3,555	699,070	706,061	706,061
211 Wages and Salaries	3,076	3,076	3,076	643,796	650,234	650,234
21110 Established Position	0	0	0	639,266	645,659	645,659
21111 Non Established Position	3,076	3,076	3,076	4,050	4,091	4,091
21112 Other Allowances	0	0	0	480	485	485
212 Social Contributions	478	478	478	55,274	55,827	55,827
21210 National Insurance Contributions	478	478	478	55,274	55,827	55,827
<b>22 Use of goods and services</b>	0	0	0	40,607	9,457	9,552
221 Use of goods and services	0	0	0	40,607	9,457	9,552
22101 Materials - Office Supplies	0	0	0	13,122	6,310	6,374
22105 Travel - Transport	0	0	0	24,338	0	0
22106 Repairs - Maintenance	0	0	0	3,147	3,147	3,178
<b>31 Non Financial Assets</b>	0	0	0	21,721	21,721	21,938
311 Fixed Assets	0	0	0	21,721	21,721	21,938
31111 Dwellings	0	0	0	21,721	21,721	21,938
31112 Non residential buildings	0	0	0	0	0	0
<b>Financing: IGF-Retained Sources</b>	80,631	80,631	80,631	338,205	313,946	316,482
<b>21 Compensation of employees [GFS]</b>	7,708	7,708	7,708	59,703	60,300	60,300
211 Wages and Salaries	7,440	7,440	7,440	59,176	59,768	59,768
21110 Established Position	1,448	1,448	1,448	4,276	4,319	4,319
21112 Other Allowances	5,992	5,992	5,992	54,900	55,449	55,449
212 Social Contributions	268	268	268	527	532	532
21210 National Insurance Contributions	268	268	268	527	532	532
<b>22 Use of goods and services</b>	68,294	68,294	68,294	233,153	233,153	235,485
221 Use of goods and services	68,294	68,294	68,294	233,153	233,153	235,485
22101 Materials - Office Supplies	9,424	9,424	9,424	30,853	30,853	31,162
22102 Utilities	694	694	694	12,000	12,000	12,120
22105 Travel - Transport	39,092	39,092	39,092	114,000	114,000	115,140
22106 Repairs - Maintenance	445	445	445	3,000	3,000	3,030
22108 Consulting Services	0	0	0	2,000	2,000	2,020
22109 Special Services	18,640	18,640	18,640	70,800	70,800	71,508
22111 Other Charges - Fees	0	0	0	500	500	505
<b>28 Other expense</b>	4,445	4,445	4,445	15,693	15,693	15,850
282 Miscellaneous other expense	4,445	4,445	4,445	15,693	15,693	15,850
28210 General Expenses	4,445	4,445	4,445	15,693	15,693	15,850
<b>31 Non Financial Assets</b>	183	183	183	29,656	4,800	4,848
312 Inventories	183	183	183	29,656	4,800	4,848
31221 Materials - supplies	183	183	183	29,656	4,800	4,848
<b>Financing: CF (Assembly) Sources</b>	48,815	48,815	48,815	1,065,713	787,373	774,368

## Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>22 Use of goods and services</b>	31,815	31,815	31,815	403,963	401,963	385,104
221 Use of goods and services	31,815	31,815	31,815	403,963	401,963	385,104
22101 Materials - Office Supplies	0	0	0	4,000	4,000	4,040
22105 Travel - Transport	0	0	0	3,000	3,000	3,030
22107 Training - Seminars - Conferences	10,463	10,463	10,463	75,172	73,172	53,025
22109 Special Services	4,000	4,000	4,000	12,000	12,000	12,120
22112 Emergency Services	17,352	17,352	17,352	309,791	309,791	312,889
<b>28 Other expense</b>	0	0	0	45,000	45,000	45,450
282 Miscellaneous other expense	0	0	0	45,000	45,000	45,450
28210 General Expenses	0	0	0	45,000	45,000	45,450
<b>31 Non Financial Assets</b>	17,000	17,000	17,000	616,750	340,410	343,814
311 Fixed Assets	17,000	17,000	17,000	540,000	340,120	343,521
31111 Dwellings	17,000	17,000	17,000	340,000	340,000	343,400
31113 Other structures	0	0	0	50,000	0	0
31121 Transport - equipment	0	0	0	90,000	0	0
31122 Other machinery - equipment	0	0	0	60,000	120	121
312 Inventories	0	0	0	76,750	290	293
31222 Work - progress	0	0	0	76,750	290	293
<b>Financing:CF (MP) Sources</b>	36,178	36,178	36,178	60,000	0	0
<b>22 Use of goods and services</b>	36,178	36,178	36,178	50,000	0	0
221 Use of goods and services	36,178	36,178	36,178	50,000	0	0
22101 Materials - Office Supplies	36,178	36,178	36,178	50,000	0	0
<b>28 Other expense</b>	0	0	0	10,000	0	0
282 Miscellaneous other expense	0	0	0	10,000	0	0
28210 General Expenses	0	0	0	10,000	0	0
<b>Financing:SIP Sources</b>	0	0	0	355,000	0	0
<b>22 Use of goods and services</b>	0	0	0	355,000	0	0
221 Use of goods and services	0	0	0	355,000	0	0
22101 Materials - Office Supplies	0	0	0	355,000	0	0
<b>Financing:IDA Sources</b>	17,944	17,944	17,944	137,000	137,000	138,370
<b>22 Use of goods and services</b>	0	0	0	40,000	40,000	40,400
221 Use of goods and services	0	0	0	40,000	40,000	40,400
22108 Consulting Services	0	0	0	40,000	40,000	40,400
<b>31 Non Financial Assets</b>	17,944	17,944	17,944	97,000	97,000	97,970
311 Fixed Assets	17,944	17,944	17,944	97,000	97,000	97,970
31122 Other machinery - equipment	17,944	17,944	17,944	97,000	97,000	97,970
<b>Financing:Pooled Sources</b>	0	0	0	43,000	61,000	61,610
<b>22 Use of goods and services</b>	0	0	0	31,000	1,000	1,010
221 Use of goods and services	0	0	0	31,000	1,000	1,010
22107 Training - Seminars - Conferences	0	0	0	31,000	1,000	1,010
<b>31 Non Financial Assets</b>	0	0	0	12,000	60,000	60,600
311 Fixed Assets	0	0	0	12,000	60,000	60,600
31122 Other machinery - equipment	0	0	0	0	0	0
31131 Infrastructure assets	0	0	0	12,000	60,000	60,600
<b>Financing:DDF Sources</b>	41,612	41,612	41,612	451,757	173,989	49,478

## 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>
<b>22 Use of goods and services</b>	<b>30,912</b>	<b>30,912</b>	<b>30,912</b>	<b>47,467</b>	<b>20,000</b>	<b>20,200</b>
221 Use of goods and services	30,912	30,912	30,912	47,467	20,000	20,200
22107 Training - Seminars - Conferences	30,912	30,912	30,912	47,467	20,000	20,200
<b>31 Non Financial Assets</b>	<b>10,700</b>	<b>10,700</b>	<b>10,700</b>	<b>404,290</b>	<b>153,989</b>	<b>29,278</b>
311 Fixed Assets	10,700	10,700	10,700	404,290	153,989	29,278
31111 Dwellings	0	0	0	125,000	125,000	0
31112 Non residential buildings	10,700	10,700	10,700	28,989	28,989	29,278
31113 Other structures	0	0	0	250,301	0	0
<b>Financing: Domestic Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>	<b>106,000</b>	<b>107,060</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>106,000</b>	<b>106,000</b>	<b>107,060</b>
221 Use of goods and services	0	0	0	106,000	106,000	107,060
22101 Materials - Office Supplies	0	0	0	106,000	106,000	107,060
<b>Grand Total</b>	<b>228,734</b>	<b>228,734</b>	<b>228,734</b>	<b>3,318,073</b>	<b>2,316,547</b>	<b>2,184,920</b>

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

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Sekyere Kumawu District - Kumawu	699,070	489,571	638,471	1,827,112	59,703	248,846	29,656	338,205	0	355,000	0	0	0	118,467	513,290	631,757	3,318,073
Central Administration	389,066	378,791	476,750	1,244,608	59,703	248,693	29,656	338,052	0	0	0	0	0	87,467	165,989	253,456	1,896,115
Administration (Assembly Office)	389,066	378,791	476,750	1,244,608	59,703	248,693	29,656	338,052	0	0	0	0	0	87,467	165,989	253,456	1,896,115
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
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	34,500	0	34,500	0	0	0	0	0	355,000	0	0	0	0	0	0	389,500
Office of Departmental Head	0	34,500	0	34,500	0	0	0	0	0	355,000	0	0	0	0	0	0	389,500
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	34,985	4,000	90,000	128,985	0	0	0	0	0	0	0	0	0	0	0	0	234,985
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	34,985	0	90,000	124,985	0	0	0	0	0	0	0	0	0	0	0	0	230,985
Hospital services	0	4,000	0	4,000	0	0	0	0	0	0	0	0	0	0	0	0	4,000
Waste Management	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
Agriculture	270,431	28,338	21,721	320,490	0	0	0	0	0	0	0	0	0	30,000	250,301	280,301	600,791
	270,431	28,338	21,721	320,490	0	0	0	0	0	0	0	0	0	30,000	250,301	280,301	600,791
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	37,794	0	37,794	0	0	0	0	0	0	0	0	0	0	0	0	37,794
Office of Departmental Head	0	28,982	0	28,982	0	0	0	0	0	0	0	0	0	0	0	0	28,982
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	8,812	0	8,812	0	0	0	0	0	0	0	0	0	0	0	0	8,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,000	97,000	97,000
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	97,000	97,000	97,000
Works	4,588	0	50,000	54,588	0	0	0	0	0	0	0	0	0	1,000	0	1,000	55,588
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	1,000	0	1,000	1,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	4,588	0	50,000	54,588	0	0	0	0	0	0	0	0	0	0	0	0	54,588
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				I G F			FUNDS / OTHERS			MDF /	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		Cocoa / Others	Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
	0	3,000	0	3,000	0	0	0	0	0	0	0	0	0	0	0	0	3,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	153	0	0	0	0	0	0	0	0	0	0	153
	0	0	0	0	0	153	0	0	0	0	0	0	0	0	0	0	153

**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						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>389,066</b>
Organisation	2750101000	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

							<b>Compensation of employees [GFS]</b>	<b>389,066</b>
Objective	000000	Compensation of Employees						<b>389,066</b>
National Strategy	0000000	Compensation of Employees						<b>389,066</b>
Output	0000				Yr.1	Yr.2	Yr.3	<b>389,066</b>
					0	0	0	
Activity	000000				0.0	0.0	0.0	<b>389,066</b>

Wages and Salaries								<b>337,817</b>
21110	Established Position							<b>333,287</b>
2111001	Established Post							<b>333,287</b>
21111	Non Established Position							<b>4,050</b>
2111102	Monthly paid & casual labour							<b>4,050</b>
21112	Other Allowances							<b>480</b>
2111203	Car Maintenance Allowance							<b>480</b>
Social Contributions								<b>51,249</b>
21210	National Insurance Contributions							<b>51,249</b>
2121001	13% SSF Contribution							<b>51,249</b>

**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					
Function Code	70111	Exec. & leg. Organs (cs)				<b>Total By Funding</b>	<b>338,052</b>
Organisation	2750101000	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office)					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

							<b>Compensation of employees [GFS]</b>			<b>59,703</b>	
Objective	000000	<b>Compensation of Employees</b>									<b>59,703</b>
National Strategy	0000000	<b>Compensation of Employees</b>									<b>59,703</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>59,703</b>	
Activity	000000				0	0	0			<b>59,703</b>	
					0.0	0.0	0.0			<b>59,703</b>	
		Wages and Salaries								<b>59,176</b>	
		21110 Established Position								<b>4,276</b>	
		2111001 Established Post								<b>4,276</b>	
		21112 Other Allowances								<b>54,900</b>	
		2111234 Fuel Allowance								<b>28,000</b>	
		2111238 Overtime Allowance								<b>900</b>	
		2111242 Travel Allowance								<b>12,000</b>	
		2111243 Transfer Grants								<b>14,000</b>	
		Social Contributions								<b>527</b>	
		21210 National Insurance Contributions								<b>527</b>	
		2121001 13% SSF Contribution								<b>527</b>	
										<b>233,000</b>	
										<b>2,000</b>	
Objective	030702	<b>2. Adopt integrated water resources management</b>									<b>2,000</b>
National Strategy	3070207	<b>2.7. Ensure cost recovery and sustainability of water projects</b>									<b>2,000</b>
Output	0001	<b>Portable water coverage increased from 33% to 50% by 2014</b>			Yr.1	Yr.2	Yr.3			<b>2,000</b>	
Activity	000002	<b>Organise biannual DWST meetings in all town/area councils</b>			1	1	1			<b>2,000</b>	
		Use of goods and services								<b>2,000</b>	
		22108 Consulting Services								<b>2,000</b>	
		2210805 Consultants Materials and Consumables								<b>2,000</b>	
Objective	070201	<b>1. Ensure effective implementation of the Local Government Service Act</b>									<b>231,000</b>
National Strategy	7020104	<b>1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery</b>									<b>231,000</b>
Output	0001	<b>Administrative management enhanced to accelerate development by December 2014</b>			Yr.1	Yr.2	Yr.3			<b>231,000</b>	
Activity	000001	<b>Provide Supplies - Materials routinely for administrative work</b>			1	1	1			<b>15,700</b>	
		Use of goods and services								<b>15,700</b>	
		22101 Materials - Office Supplies								<b>15,700</b>	
		2210101 Printed Material & Stationery								<b>6,200</b>	
		2210102 Office Facilities, Supplies & Accessories								<b>5,000</b>	
		2210110 Specialised Stock								<b>3,500</b>	
		2210111 Other Office Materials and Consumables								<b>1,000</b>	
Activity	000002	<b>Provide Utility services for the smooth maintenance of the administration</b>			1.0	1.0	1.0			<b>12,000</b>	
		Use of goods and services								<b>12,000</b>	
		22102 Utilities								<b>12,000</b>	
		2210201 Electricity charges								<b>10,000</b>	
		2210203 Telecommunications								<b>1,500</b>	
		2210204 Postal Charges								<b>500</b>	

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

Activity	000003	Provide for office and hotel rentals	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
	22105	Travel - Transport				2,000
	2210513	Local Hotel Accommodation				2,000
Activity	000004	Enhance the mobility of personnel for effective administration	1.0	1.0	1.0	100,000
		Use of goods and services				100,000
	22105	Travel - Transport				100,000
	2210502	Maintenance & Repairs - Official Vehicles				25,000
	2210503	Fuel & Lubricants - Official Vehicles				20,000
	2210505	Running Cost - Official Vehicles				55,000
Activity	000005	Do minor maintenance - repairs -renewals of facilities	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
	22106	Repairs - Maintenance				3,000
	2210604	Maintenance of Furniture & Fixtures				1,000
	2210606	Maintenance of General Equipment				2,000
Activity	000008	Provide for 50 official guests and 7 national celebrations	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22101	Materials - Office Supplies				15,000
	2210103	Refreshment Items				15,000
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0	35,500
		Use of goods and services				35,500
	22109	Special Services				35,000
	2210909	Operational Enhancement Expenses				35,000
	22111	Other Charges - Fees				500
	2211101	Bank Charges				500
Activity	000011	Organise 6 General and 8 Subcommittee Meetings succesfully	1.0	1.0	1.0	47,800
		Use of goods and services				47,800
	22105	Travel - Transport				12,000
	2210509	Other Travel & Transportation				12,000
	22109	Special Services				35,800
	2210904	Assembly Members Special Allow				1,800
	2210905	Assembly Members Sittings All				34,000
		<b>Other expense</b>				<b>15,693</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				15,693
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				15,693
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	15,693
			1	1	1	
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0	15,693
		Miscellaneous other expense				15,693
	28210	General Expenses				15,693
	2821001	Insurance and compensation				10,000
	2821006	Other Charges				693
	2821009	Donations				5,000
		<b>Non Financial Assets</b>				<b>29,656</b>
Objective	030702	2. Adopt integrated water resources management				4,800
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				4,800
Output	0001	Portable water coverage increased from 33% to 50% by 2014	Yr.1	Yr.2	Yr.3	4,800
			1	1	1	



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

Activity	000001	Construction and maintenance of 2 No. Boreholes	1.0	1.0	1.0	4,800
Inventories						
	31221	Materials - supplies				4,800
	3122105	Spare Parts				4,800
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				24,856
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				24,856
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	24,856
			1	1	1	
Activity	000008	Establish and support for new human resource department	1.0	1.0	1.0	24,856
Inventories						
	31221	Materials - supplies				24,856
	3122106	Specialised Stock				24,856

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   004	CF (Assembly)	<b>Total By Funding</b>			855,541	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2750101000	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office)					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

		Use of goods and services				
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			360,791	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			360,791	
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	360,791
Activity	000007	Hold mandated DA meetings	1.0	1.0	1.0	41,000
Use of goods and services					41,000	
22107 Training - Seminars - Conferences					41,000	
2210701 Training Materials					5,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					36,000	
Activity	000008	Provide for 50 official guests and 7 national celebrations	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
22109 Special Services					10,000	
2210902 Official Celebrations					10,000	
Activity	000009	Respond to emergency services promptly	1.0	1.0	1.0	309,791
Use of goods and services					309,791	
22112 Emergency Services					309,791	
2211202 Refurbishment Contingency					309,791	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management			3,000	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs			3,000	
Output	0001	Locally improve revenue collection by 10% annually by December 2014	Yr.1	Yr.2	Yr.3	3,000
Activity	000059	Use revenue efficiently	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	
<b>Other expense</b>					<b>15,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			15,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			15,000	
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0	15,000
Miscellaneous other expense					15,000	
28210 General Expenses					15,000	
2821006 Other Charges					15,000	
<b>Non Financial Assets</b>					<b>476,750</b>	
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			476,750	
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas			71,000	
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	71,000

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

Activity	000005	Procure electricity expansion accessories	1.0	1.0	1.0	71,000
Fixed Assets						60,000
31122 Other machinery - equipment						60,000
3112207 Other Assets						60,000
Inventories						11,000
31222 Work - progress						11,000
3122248 WIP-Other Assets						11,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				405,750
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	405,750
			1	1	1	
Activity	000006	Procure building materials towards Community Initiated Self Help Projects	1.0	1.0	1.0	65,750
Inventories						65,750
31222 Work - progress						65,750
3122248 WIP-Other Assets						65,750
Activity	000007	Provide for completion of ongoing capital projects	1.0	1.0	1.0	340,000
Fixed Assets						340,000
31111 Dwellings						340,000
3111103 Bungalows/Palace						340,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)				<b>Total By Funding</b> 60,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750101000	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						50,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				50,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000012	Support MP's initiatives	1.0	1.0	1.0	50,000
Use of goods and services						50,000
22101 Materials - Office Supplies						50,000
2210108 Construction Material						50,000
<b>Other expense</b>						10,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				10,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000012	Support MP's initiatives	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821012 Scholarship/Awards						10,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   311	IDA	<b>Total By Funding</b>					<b>40,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101000	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office)						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

**Use of goods and services 40,000**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act						<b>40,000</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						<b>40,000</b>
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3			<b>40,000</b>
Activity	000006	Provide for training of 20 personnel of the DA	1	1	1			<b>40,000</b>

Use of goods and services								<b>40,000</b>
22108	Consulting Services							<b>40,000</b>
2210801	Local Consultants Fees							<b>40,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled	<b>Total By Funding</b>					<b>12,000</b>
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2750101000	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office)						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

**Non Financial Assets 12,000**

Objective	030702	2. Adopt integrated water resources management						<b>12,000</b>
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						<b>12,000</b>
Output	0001	Portable water coverage increased from 33% to 50% by 2014	Yr.1	Yr.2	Yr.3			<b>12,000</b>
Activity	000001	Construction and maintenance of 2 No. Boreholes	1	1	1			<b>12,000</b>

Fixed Assets								<b>12,000</b>
31131	Infrastructure assets							<b>12,000</b>
3113102	Sewers							<b>12,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   951	DDF	<i>Total By Funding</i>		201,456
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2750101000	Sekyere Kumawu District - Kumawu_Central Administration_Administration (Assembly Office)			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
<b>Use of goods and services</b>					<b>47,467</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			47,467
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			47,467
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000006	Provide for training of 20 personnel of the DA	1.0	1.0	1.0
					47,467
Use of goods and services					47,467
22107 Training - Seminars - Conferences					47,467
2210710 Staff Development					47,467
<b>Non Financial Assets</b>					<b>153,989</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services			153,989
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards			153,989
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1No 14 Seater Aqua Privy Toilet and 1No.1 Unit Semi-Detached Bedsitter Nurses Quarters at Kumawu	1.0	1.0	0.0
					125,000
Fixed Assets					125,000
31111 Dwellings					125,000
3111103 Bungalows/Palace					125,000
Activity	000009	Construction And Completion Of 1No.Police Post At Drobonso	1.0	1.0	1.0
					28,989
Fixed Assets					28,989
31112 Non residential buildings					28,989
3111204 Office Buildings					28,989
<b>Total Cost Centre</b>					<b>1,896,115</b>

**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)						<b>Total By Funding</b> 34,500
Function Code	70980	Education n.e.c						
Organisation	2750301000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Office of Departmental Head						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

								Use of goods and services	4,500
Objective	060101	1. Increase equitable access to and participation in education at all levels							4,500
National Strategy	6010110	1.10 Promote the achievement of universal basic education							4,500
Output	0001	Youth wholistic development assisted				Yr.1	Yr.2	Yr.3	4,500
						1	1	1	
Activity	000001	Assist youth development				1.0	1.0	1.0	4,500
Use of goods and services									4,500
22101 Materials - Office Supplies									2,000
2210118 Sports, Recreational & Cultural Materials									2,000
22107 Training - Seminars - Conferences									2,500
2210703 Examination Fees and Expenses									2,500

								Other expense	30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							26,000
Output	0001	Youth wholistic development assisted				Yr.1	Yr.2	Yr.3	26,000
						1	1	1	
Activity	000001	Assist youth development				1.0	1.0	1.0	26,000

Miscellaneous other expense									26,000
28210 General Expenses									26,000
2821004 DA's									2,000
2821006 Other Charges									4,000
2821019 Scholarship & Bursaries									20,000

National Strategy	6010506	5.6. Streamline education delivery supervision at all levels							4,000
Output	0002	Teachers monitored and motivated to deliver				Yr.1	Yr.2	Yr.3	4,000
						1	1	1	
Activity	000001	Regular inspection/reporting of teaching activities				1.0	1.0	1.0	4,000

Miscellaneous other expense									4,000
28210 General Expenses									4,000
2821008 Awards & Rewards									4,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   020	SIP				<i>Total By Funding</i>	355,000
Function Code	70980	Education n.e.c					
Organisation	2750301000	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Office of Departmental Head					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

						<b>Use of goods and services</b>	<b>355,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					355,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education					355,000
Output	0001	Youth wholistic development assisted					355,000
			Yr.1	Yr.2	Yr.3		
			1	1	1		
Activity	000001	Assist youth development	1.0	1.0	1.0		355,000
		Use of goods and services					355,000
	22101	Materials - Office Supplies					355,000
	2210103	Refreshment Items					355,000
						<i>Total Cost Centre</i>	<b>389,500</b>

**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						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>34,985</b>
Organisation	2750402000	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

								<b>Compensation of employees [GFS]</b>	<b>34,985</b>
Objective	000000	Compensation of Employees						<b>34,985</b>	
National Strategy	0000000	Compensation of Employees						<b>34,985</b>	
Output	0000				Yr.1	Yr.2	Yr.3	<b>34,985</b>	
					0	0	0		
Activity	000000				0.0	0.0	0.0	<b>34,985</b>	

Wages and Salaries								<b>30,960</b>
21110	Established Position							<b>30,960</b>
2111001	Established Post							<b>30,960</b>
Social Contributions								<b>4,025</b>
21210	National Insurance Contributions							<b>4,025</b>
2121001	13% SSF Contribution							<b>4,025</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70740	Public health services						<b>90,000</b>
Organisation	2750402000	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

								<b>Non Financial Assets</b>	<b>90,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						<b>90,000</b>	
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						<b>90,000</b>	
Output	0001	Sanitation coverage increased from 9% to 14% by 2014			Yr.1	Yr.2	Yr.3	<b>90,000</b>	
					1	1	1		
Activity	000001	Procure 1 No. Cesspit Emptier			1.0	1.0	1.0	<b>90,000</b>	

Fixed Assets								<b>90,000</b>
31121	Transport - equipment							<b>90,000</b>
3112101	Vehicle							<b>90,000</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   998	Domestic			<b>Total By Funding</b> 106,000
Function Code	70740	Public health services			
Organisation	2750402000	Sekyere KumawuDistrict - Kumawu_Health_Environmental Health Unit			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
<b>Use of goods and services</b>					<b>106,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation			106,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines			106,000
Output	0001	Sanitation coverage increased from 9% to 14% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Fumigation of Public places	1.0	1.0	1.0
Use of goods and services					106,000
22101 Materials - Office Supplies					106,000
2210104 Medical Supplies					106,000
<b>Total Cost Centre</b>					<b>230,985</b>

**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)			<b>Total By Funding</b> 4,000	
Function Code	70731	General hospital services (IS)				
Organisation	2750403000	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>					<b>4,000</b>	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			4,000	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services			4,000	
Output	0002	Health care and healthy lifestyle introduced to communities	Yr.1	Yr.2	Yr.3	4,000
Activity	000001	Organize 6 Immunization exercises and health related campaigns	1	1	1	4,000
Use of goods and services					4,000	
22101 Materials - Office Supplies					2,000	
2210104 Medical Supplies					2,000	
22107 Training - Seminars - Conferences					2,000	
2210711 Public Education & Sensitization					2,000	
<b>Total Cost Centre</b>					<b>4,000</b>	

**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						<b>Total By Funding</b> 316,490
Function Code	70421	Agriculture cs						
Organisation	275060000	Sekyere KumawuDistrict - Kumawu_Agriculture						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

<b>Compensation of employees [GFS]</b>								<b>270,431</b>
Objective	000000	Compensation of Employees						270,431
National Strategy	0000000	Compensation of Employees						270,431
Output	0000			Yr.1	Yr.2	Yr.3		270,431
				0	0	0		
Activity	000000			0.0	0.0	0.0		270,431

Wages and Salaries								270,431
21110	Established Position							270,431
2111001	Established Post							270,431

<b>Use of goods and services</b>								<b>24,338</b>
Objective	030101	1. Improve agricultural productivity						24,338
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						24,338
Output	0001	Output per acre increased by 10% in 2013		Yr.1	Yr.2	Yr.3		24,338
				1	1	1		
Activity	000002	Support for Agricultural activities		1.0	1.0	1.0		24,338

Use of goods and services								24,338
22105	Travel - Transport							24,338
2210503	Fuel & Lubricants - Official Vehicles							24,338

<b>Non Financial Assets</b>								<b>21,721</b>
Objective	030101	1. Improve agricultural productivity						21,721
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						21,721
Output	0001	Output per acre increased by 10% in 2013		Yr.1	Yr.2	Yr.3		21,721
				1	1	1		
Activity	000003	Provision for Investment activities		1.0	1.0	1.0		21,721

Fixed Assets								21,721
31111	Dwellings							21,721
3111101	Buildings and other structures							21,721

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 4,000
Function Code	70421	Agriculture cs						
Organisation	2750600000	Sekyere KumawuDistrict - Kumawu_Agriculture						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

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

Objective	030101	1. Improve agricultural productivity						4,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						4,000
Output	0001	Output per acre increased by 10% in 2013						4,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Extend extension services to 1000 farmers	1.0	1.0	1.0			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

Activity	000002	Support for Agricultural activities	1.0	1.0	1.0			2,000
----------	--------	-------------------------------------	-----	-----	-----	--	--	-------

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   902	Pooled						<b>Total By Funding</b> 30,000
Function Code	70421	Agriculture cs						
Organisation	2750600000	Sekyere KumawuDistrict - Kumawu_Agriculture						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

**Use of goods and services** 30,000

Objective	030101	1. Improve agricultural productivity						30,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						30,000
Output	0001	Output per acre increased by 10% in 2013						30,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Extend extension services to 1000 farmers	1.0	1.0	1.0			30,000

Use of goods and services								30,000
22107	Training - Seminars - Conferences							30,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							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	01   951	DDF			<i>Total By Funding</i>	250,301
Function Code	70421	Agriculture cs				
Organisation	2750600000	Sekyere KumawuDistrict - Kumawu_Agriculture__				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
<b>Non Financial Assets</b>						<b>250,301</b>
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets				250,301
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters				250,301
Output	0001	Markets made accessible for all farmers by 2014	Yr.1	Yr.2	Yr.3	250,301
			2	1	1	
Activity	000002	Construction And Completion of 14-unit Ground Floor Lockable Stores (Framed Structure) with Sanitation Facilities and Paving Of Lorry Parks	1.0	1.0	1.0	250,301
Fixed Assets						250,301
	31113	Other structures				250,301
	3111304	Markets				250,301
<b>Total Cost Centre</b>						<b>600,791</b>

**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			<b>Total By Funding</b>	<b>3,147</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2750702000	Sekyere KumawuDistrict - Kumawu_Physical Planning_Town and Country Planning_				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
<b>Use of goods and services</b>						<b>3,147</b>
Objective	071111	11. Undertake relevant legislation & institutional Land Reforms				<b>3,147</b>
National Strategy	3090301	3.1. Strengthen the community's capability to access funds to support viable and environmentally sustainable socioeconomic projects				<b>3,147</b>
Output	0001	Support to implement Planning scheme for communities by 2014	Yr.1	Yr.2	Yr.3	<b>3,147</b>
Activity	000001	Implement planning scheme for the district	1	1	1	<b>3,147</b>
Use of goods and services						<b>3,147</b>
22106 Repairs - Maintenance						<b>3,147</b>
2210615 Recreational Parks						<b>3,147</b>
<b>Total Cost Centre</b>						<b>3,147</b>

**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						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>6,310</b>
Organisation	2750801000	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

**Use of goods and services** **6,310**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						<b>6,310</b>
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						<b>6,310</b>
Output	0001	Departments resourced and made operational						<b>6,310</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support activities of Social Welfare Department	1.0	1.0	1.0			<b>6,310</b>

Use of goods and services								<b>6,310</b>
22101	Materials - Office Supplies							<b>6,310</b>
2210111	Other Office Materials and Consumables							<b>6,310</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70620	Community Development						<b>22,672</b>
Organisation	2750801000	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

**Use of goods and services** **22,672**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						<b>22,672</b>
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						<b>22,672</b>
Output	0001	Departments resourced and made operational						<b>22,672</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support activities of Social Welfare Department	1.0	1.0	1.0			<b>22,672</b>

Use of goods and services								<b>22,672</b>
22107	Training - Seminars - Conferences							<b>22,672</b>
2210702	Visits, Conferences / Seminars (Local)							<b>2,000</b>
2210711	Public Education & Sensitization							<b>20,672</b>

**Total Cost Centre** **28,982**

**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>					6,812
Function Code	70620	Community Development						
Organisation	2750803000	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Community Development						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

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

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)	<i>Total By Funding</i>					2,000
Function Code	70620	Community Development						
Organisation	2750803000	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Community Development						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

<b>Use of goods and services</b>								<b>2,000</b>	
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							2,000
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism							2,000
Output	0001	Three communities trained in best practices in management of natural resources	Yr.1	Yr.2	Yr.3			2,000	
Activity	000001	Support activities of Community Development	1	1	1			2,000	

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210711	Public Education & Sensitization							2,000

**Total Cost Centre 8,812**



**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   311	IDA	<i>Total By Funding</i>			97,000
Function Code	70560	Environmental protection n.e.c				
Organisation	2750900000	Sekyere KumawuDistrict - Kumawu_Natural Resource Conservation				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
<b>Non Financial Assets</b>						<b>97,000</b>
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				97,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change				97,000
Output	0001	Climate change issues mainstreamed into development projects	Yr.1	Yr.2	Yr.3	97,000
			1	1	1	
Activity	000001	Plant trees, grasses, flowers to adapt to climate change	1.0	1.0	1.0	97,000
Fixed Assets						97,000
	31122	Other machinery - equipment				97,000
	3112207	Other Assets				97,000
<b>Total Cost Centre</b>						<b>97,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   902	Pooled			<b>Total By Funding</b>
Function Code	70610	Housing development			<b>1,000</b>
Organisation	2751002000	Sekyere KumawuDistrict - Kumawu_Works_Public Works_			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
<b>Use of goods and services</b>					<b>1,000</b>
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development			<b>1,000</b>
National Strategy	7040902	9.2 Ensure compulsory automation and networking as a tool to reduce fraud			<b>1,000</b>
Output	0001	Works department resourced with logistics	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support for Works Department	1.0	1.0	1.0
Use of goods and services					<b>1,000</b>
22107 Training - Seminars - Conferences					<b>1,000</b>
2210710 Staff Development					<b>1,000</b>
<b>Total Cost Centre</b>					<b>1,000</b>

**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						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>4,588</b>
Organisation	2751004000	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

**Compensation of employees [GFS] 4,588**

Objective	000000	Compensation of Employees						<b>4,588</b>
National Strategy	0000000	Compensation of Employees						<b>4,588</b>
Output	0000							<b>4,588</b>
				Yr.1	Yr.2	Yr.3		
				0	0	0		
Activity	000000			0.0	0.0	0.0		<b>4,588</b>

Wages and Salaries								<b>4,588</b>
21110	Established Position							<b>4,588</b>
2111001	Established Post							<b>4,588</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b>
Function Code	70451	Road transport						<b>50,000</b>
Organisation	2751004000	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

**Non Financial Assets 50,000**

Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets						<b>50,000</b>
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						<b>50,000</b>
Output	0001	Feeder roads development accelerated						<b>50,000</b>
				Yr.1	Yr.2	Yr.3		
				1	1	1		
Activity	000001	Upgrading and rehabilitation of feeder roads		1.0	1.0	1.0		<b>50,000</b>

Fixed Assets								<b>50,000</b>
31113	Other structures							<b>50,000</b>
3111301	Roads							<b>50,000</b>

**Total Cost Centre 54,588**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   004	CF (Assembly)			<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c			<b>3,000</b>
Organisation	2751500000	Sekyere KumawuDistrict - Kumawu_Disaster Prevention			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
<b>Use of goods and services</b>					<b>3,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property			<b>3,000</b>
National Strategy	7090301	3.1 Increase safety awareness of citizens			<b>3,000</b>
Output	0001	Safety awareness of citizens increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for NADMO activities	1.0	1.0	1.0
Use of goods and services					<b>3,000</b>
22105 Travel - Transport					<b>3,000</b>
2210509 Other Travel & Transportation					<b>3,000</b>
<b>Total Cost Centre</b>					<b>3,000</b>

**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						<b>Total By Funding</b> 153
Function Code	71090	Social protection n.e.c.						
Organisation	2751700000	Sekyere KumawuDistrict - Kumawu_Birth and Death						
Location Code	0624100	Sekyere Afram Plains - Kumawu						
<b>Use of goods and services</b>								<b>153</b>
Objective	061003	3. Update demographic database on population and development						153
National Strategy	3020322	3.22 Maintenance of databases						153
Output	0001	Birth and Death register updated monthly						153
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support for Birth and Death Department activities	1.0	1.0	1.0			153
Use of goods and services								153
22101 Materials - Office Supplies								153
2210101 Printed Material & Stationery								153
<b>Total Cost Centre</b>								<b>153</b>
<b>Total Vote</b>								<b>3,318,073</b>