



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SEKYERE SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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Sekyere South District Assembly  
Ashanti Region

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## **INTRODUCTION**

1. This budget statement of Sekyere South District covers the period of 1<sup>st</sup> January, 2013 - 31<sup>st</sup> December, 2013. It is made up of background of the district, performance of 2012 budget and outlook for 2013.

## **BACKGROUND**

### **The District Assembly**

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

### **Area of Coverage**

6. The district is located in the Northern part of the Ashanti Region. It covers a total land area 584.km<sup>2</sup> which represents 2.4 % of the total land area of the region. The Assembly shares boundaries with four (4) districts, namely, Mampong Municipal to the north, and Sekyere East to the East, Kwabre East District to the South, and Afigya Kwabre District to the West.
7. The district has a total land area of 584sq km which is about 3.3% of the land area of Ashanti Region.

## Population

8. The 2010 Population and Housing Census Report put the District population figure at 94,009 with a growth rate of 3.1%.

**Table 1: Age and Sex Structure**

	<b>Males</b>	<b>Females</b>	<b>Total</b>
0-14	23.5	22.57	46.07
15-65	21.3	26.37	48.03
65+	3.0	3.0	6
	47.8	52.2	100

Source: DPCU Survey 2010.

9. The sex structure of the district indicates 47.8% males and 52.2% females. This calls for the formulation of policies towards the improvement of female.
10. From the table above, the 0-14 age group takes 46.07%, 15-65 age groups takes 48.03% with the 65+ cohort taking 6% of the total population. In all, the economically active group 15-65 cohort takes 48.03% with the dependents or none economically active group taking 51.97%.
11. The table reveals that the economically active age group forming the district's labour force takes 48.3% of the total population. This shows great potential that can be utilized for ensuring development of the district. By creating more jobs, the district has a potential of workers to ensure the development of the district economy.

## The District Economy

12. The local economy is dominated by the agricultural sector which employs the highest proportion of the total workforce of the local economy. The sector employs about 63.2% of the workforce of the district. The industrial and service sectors employ about 14.4% and 22.4% respectively. The table below shows employment levels by various sector of the economy over the years.

**Table 2: Percentage Employed**

<b>Sector</b>	<b>2006</b>	<b>2010</b>
Agric/primary production	61%	63.2%
Industry/production sector	9%	14.4%
Service/commerce	30%	22.4%
<b>Total</b>	<b>100</b>	<b>100</b>

13. The Sekyere South District has a total cultivable land area of about 53,250 hector excluding pastures and forest reserves. The major food crops cultivated by farmers include maize, plantain, cassava, yams and cocoyams.
14. The major vegetables grown by farmers also include tomatoes, garden eggs, onions and pepper. Cocoa is the major cash crop cultivated in the district. Rice is also cultivated on small scale.
15. As agriculture is the leading employer of the total labour force in the district, employing about 63.2%, the sector is seen as a major driving force of the local economy. The table below shows the production levels of the major crops produced in the district.

**Table 3: Production Levels of The Major Crops Produced In The District**

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

## **Livestock**

16. The livestock sub-sector has recorded remarkable improvement over the years. The sector which was described as underdeveloped in the previous plans has now seen massive improvement over the last five years. The sector has over the years seen some expansion in its production capacity. The district Assembly in its efforts to collaborate with MOFA to ensure the success and improvement of the livestock sub-sector can be said to have yielded positive results over the years.
17. Poultry production in the district has not seen much improvement, yet MOFA is on course to ensuring massive improvement in the sector.

## **Manufacturing Industries**

18. The district has some small scale industries processing mainly agricultural produce into semi-processed products for sale in markets within and outside. These include cassava processing into dough and gari and palm oil extraction. Others include carpentry, blacksmithing, mechanics, dressmaking, and small-scale sawmilling.

## **Weaving Industry**

19. Majority of the youth at Kona, Bepoase and Domeabra are into the weaving industry. These artists produce indigenous kente and other products which are sold mostly in Kumasi. The clothes are bought by traders from all parts of Ghana, and other countries such as Nigeria, Togo and Benin. These serve as employment opportunities for the youth in the district. The Assembly intends to bring all these artisans under one umbrella to improve upon the skills.

## **Financial Institutions**

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



**Table 4: Financial Institutions in the District**

No.	Name of the Institution	Status	Location
1	Ghana Commercial Bank	Commercial	Agona
2	Okomfo Anokye Rural Bank	Rural Bank	Wiamoase Agona Bepoase
3	Sekyere Rural Bank	Rural Bank	Jamasi Agona
4	Kwamanman Rural Bank	Rural Bank	Kona
5	Nobel Dream Financial Services	Non banking	Agona
6	Adepa Financial Services	Non banking	Agona

### Roads

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

### Health profile

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

**Table 5: Types and Distribution of Health Facilities in Sekyere South District**

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

Source: GHS Annual report, 2009

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

**Table 6: Doctors/Patient and Nurse/Population Ratios**

	<b>2007</b>	<b>2008</b>	<b>2009</b>
Doctors/Patient ratio	1:75,493	1:77,808	1:35,450
Nurse/Population ratio	1:50,329	1:13,890	1:13,13,294

Source: GHS Annual Report, SSD 2009

### **National Health Insurance Scheme**

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

**Table 7: Categories of People under Health Insurance Scheme**

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

Extract from ASDHIS, Agona 2010

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

**Table 8: Types and Distribution of Health Facilities in Sekyere South District**

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

		Health Centre	
<b>TOTAL</b>	<b>2</b>	<b>6</b>	<b>1</b>

Source: GHS Annual report, 2009

## Education

27. The district has been divided into 7 circuits as shown in the table below:
28. With the ever-increasing enrolment rate, more school infrastructure need to be constructed.
29. The district can boast of two (2) model Senior High Schools at Adu Gyamfi and Komfo Anokye Senior High School s at Jamasi and Wiamoase respectively. The upgrading has impacted positively on enrolment at the Senior High School level.

**Table 9: Enrolment at the Senior High School**

No	LEVEL	TOTAL NUMBER	PUBLIC			NO. OF SCHOOLS	PRIVATE		
			BOYS	GIRLS	TOTAL		BOYS	GIRLS	TOTAL
1	Kindergarten	65	4,086	4,040	8,126	11	352	325	677
2	Primary	62	8,758	8,699	17,457	11	694	698	1,392
3	JHS	48	3,586	3,056	6,592	8	255	245	500
4	SHS	5	4,235	3,458	7,783	0	-	-	-
5	Vocational	1	-	-	-	0	-	-	-

## Water

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

**Table 10: EXISTING WATER FACILITIES IN THE DISTRICT**

COMMUNITIES	RWSP4				RWSSI 1			RWSSI 2		IDA/VIP				
	VI P	BOR E HOL ES	VI P	KV IP	BOR E HOL ES	VI P	KV IP	BOR E HOL ES	VI P	B H	B H	VI P	KV IP	STA ND PIPE S
Bedomasi	2	2	28	2	2	0	0	2	14		0	0	0	0
Amenase		0	7	0	1	0	0	0	8		1	0	0	0
Afamaso	2	2	41	0	2	8	0	2	39		0	0	0	0
Abrakaso	2	2	7	1	2	0	1	2	12		0	0	0	0
Domeabra		1	53	0	4	38	2	0	0		0	0	0	0
Asamang		0	12	0	11	2	2	6	23		0	0	0	0
Morso		0	7	0	1	0	0	0	0		0	0	0	0
Hiamankylene	1	1	6	0	0	0	0	0	0		1	0	0	0
Bepoase		1	1	0	4	88	2	2	10		3	0	0	0
Agona		0	0	0	1	11	6	20	20		6	0	0	10
Jamasi		0	0	1	3	15	4	18	33		4	0	0	0
Akrofonso	2	3	0	2	2	17	0	1	17		0	0	0	0
Mpianikrom		0	0	0	1	0	0	0	0		0	0	0	0

Babaduas u		0	0	0	1	0	0	0	0		0	0	0	0
Dabang		0	0	0	3	0	0	0	0		1	0	0	0
Tutu Nkwantoo		0	0	0	1	0	0	0	0		0	0	0	0
Nobesu	2	2	0	0	0	0	1	1	0		0	0	0	0
Kokoteasu a		0	0	0	0	0	1	0	0		0	0	0	0
Tano Odumasi		0	0	0	0	23	1	4	0		2	0	0	0
Kona		0	0	0	0	8	1	13	0		0	0	0	0
Canaan		2	0	0	0	0	1	0	0		0	0	0	0
Wiamoase		0	0	0	0	4	4	0	12 1		3	0	0	22
Boanim		0	0	0	0	0	0	1	0		0	79	7	11
Bipoa	2	2	0	0	0	64	0	2	10 3		0	0	0	0
Montonsu a		1	0	0	0	0	0	0	0		0	0	0	0
Konya	2	2	0	0	0	0	0	2	0		0	0	0	0
Brehoma	2	2	0	0	0	0	0	0	0		0	0	0	0
Dawu	3	3	0	0	0	0	0	0	0		0	0	0	0
Yawmoakr om		1	0	0	0	0	0	0	0		0	0	0	0
Sofialine		0	0	0	0	0	0	1	0		0	0	0	0
Bebaabra		0	0	0	0	0	0	1	0		0	0	0	0
Krakrom		0	0	0	0	0	0	0	0		0	0	0	0

Funifuni		0	0	0	0	0	0	0	18		0	0	0	0
Dome		0	0	0	0	0	0	0	2		1	0	0	0
Mamentwese		0	0	0	0	0	0	0	0		1	0	0	0
Kofikrom		0	0	0	0	0	0	0	0		1	0	0	0
Brofoyedru	1													
<b>Total</b>	<b>23</b>	<b>27</b>	<b>161</b>	<b>6</b>	<b>39</b>	<b>278</b>	<b>26</b>	<b>78</b>	<b>320</b>		<b>24</b>	<b>79</b>	<b>7</b>	<b>43</b>

**Source:** DPCU/DWST 2009

### Security

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

### Telecommunication and post

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

### Analysis of Health Status

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

**Table 11: Top ten diseases reported**

2007		2008		2009	
DISEASE	NO. OF	DISEASE	NO. OF	DISEASE	NO. OF



	<b>CASES</b>		<b>CASES</b>		<b>CASES</b>
Malaria	49,108	Malaria	57,426	Malaria	53,593
	7,947	RTI	7,779	Other ART infection	10,655
Home/occupational accidents	2,880	Hypertension	3,505	Hypertension	5,025
Hypertension	2,283	Diarrhea	3,231	Diarrhea	3,803
Skin diseases	2,082	Home/occupational accidents	3,135	Skin disease & ulcer	2,830
Diarrhea	2,065	Skin diseases & ulcer	3,078	Rheumatism/Joint pains	2,667
Acute eye infection	1,863	Rheumatism/Joint pains	2,744	Acute eye infection	2,451
RTI	1,643	Acute eye infection	2,347	Malaria in pregnancy	2,162
Rheumatism/Joint pains	1,463	Chicken pox	2,237		1,954
Intestinal worms	1,220	Intestinal worms	2,165	Intestinal worms	1,657
<b>Total</b>	<b>73,104</b>		<b>87,647</b>		<b>86,797</b>

Source: GHS Annual report, SSD 2009

## **HIV/AIDS**

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

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

**Table 12: HIV/AIDS Trends in the district**

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

**Source: GHS/DPCU (2009)**

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

### **Key Strategies**

- ❖ Strengthen the revenue base of the DAs
- ❖ Revaluation of property rates and strengthening the tax collection system
- ❖ Enhance access to affordable credit
- ❖ Provide training and business development services
- ❖ Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels
- ❖ Apply appropriate agricultural intensification techniques to reduce forest land clearance
- ❖ Adopt cost effective borehole drilling mechanisms

- ❖ Promote the accelerated development of feeder roads and rural infrastructure
- ❖ Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure
- ❖ Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas
- ❖ Expand school feeding programme progressively to cover all deprived communities
- ❖ Strengthen the capacity of MMDAs for Accountable, effective performance and service delivery
- ❖ Review public accountability and transparency in official processes
- ❖ Improve institutional capacity of the security agencies, including the police, immigration service, prisons

## PERFORMANCE OF THE 2012 BUDGET

### Financial Performance (disaggregated by departments)

The two (2) tables below show the Financial Performance of Sekyere South District Assembly

**Table 13: Total Revenue for 2012**

REVENUE ITEMS	2012 BUDGET	ACTUAL AS AT 31 <sup>st</sup> DECEMBER, 2012
	GH¢	GH¢
<b>TOTAL IGF</b>	509,941.00	282,763.71
<b>GOG TRANSFERS</b>		
COMPENSATION	879,767.60	1,041,600.00
GOODS AND SERVICES	33,062.00	173,465.28
ASSETS	54,383.00	-

DACF	2,982,707.00	1,447,941.83
DDF	465,000.00	662,398.21
SCHOOL FEEDING	150,000.00	716,976.60
<b>TOTAL</b>	<b>5,074,860.60</b>	<b>3,869,090.11</b>

38. As at June 2012, the actual total revenue collected amounted to GH¢3,869,090.11 of the estimated amount of GH¢5,074,860.60.

**Table 14: Total Expenditure for 2012**

<b>EXPENDITURE ITEMS</b>	<b>2012 BUDGET</b>	<b>ACTUAL AS AT 31<sup>ST</sup> DECEMBER, 2012</b>
	GH¢	GH¢
IGF	509,941.00	242,468.86
COMPENSATION	879,767.60	1,041,600.00
DACF	2,982,707.00	1,439,075.78
DDF	465,000.00	663,845.47
GOODS AND SERVICES	183,062.00	390,738.38
ASSETS	54,383.00	81,417.62
<b>TOTAL</b>	<b>5,074,860.60</b>	<b>3,859,146.11</b>

### **Details of MMDA Departments**

39. The tables below show the expenditure performance of the departments of the District Assembly

**Table 15: Central Administration**

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual as at 31st Dec, 2012</b>
	GH¢	GH¢
Compensation	293,782.00	389,887.40

Goods and Services	949,480.00	532,517.00
Assets	772,700.00	64,031.00
<b>TOTAL</b>	<b>2,015,962.00</b>	<b>986,435.40</b>

**Table 16: Works Department**

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual as at 31st Dec, 2012</b>
	GH¢	GH¢
Compensation	34,405.00	30,572.19
Goods and Services	7,734.00	1,750.00
Assets	288,800.00	28,645.00
<b>TOTAL</b>	<b>330,939.00</b>	<b>60,967.19</b>

**Table 17: Department of Trade, Industry and Tourism**

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual as at 31<sup>st</sup> December, 2012</b>
	GH¢	GH¢
Compensation	-	-
Goods and Services	37,000.00	-
Assets	20,000.00	-
<b>TOTAL</b>	<b>57,000.00</b>	<b>-</b>

**Table 18: Department of Education, Youth and Sport**

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual as at 31<sup>st</sup> December, 2012</b>
	GH¢	GH¢
Compensation	-	-
Goods and Services	60,000.00	14,880.00
Assets	1,573,100.00	320,568.00
<b>TOTAL</b>	<b>1,633,100.00</b>	<b>335,448.00</b>

**Table 19: Department of Agriculture**

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual as at 31st Dec, 2012</b>
	GH¢	GH¢
Compensation	316,205.00	347,825.50
Goods and Services	88,000.00	9,190
Assets	63,000.00	-
<b>TOTAL</b>	<b>467,205.00</b>	<b>357,015.50</b>

**Table 20: Department of Social Welfare and Community development**

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual as at 31<sup>st</sup> Dec, 2012</b>
	GH¢	GH¢
Compensation	36,662.40	35,896.90
Goods and Services	23,480.00	140.00
Assets	-	-
<b>TOTAL</b>	<b>60,142.40</b>	<b>36,036.90</b>

**Table 21: Disaster Prevention**

<b>Expenditure Items</b>	<b>2012 budget</b>	<b>Actual as at 31<sup>st</sup> Dec, 2012</b>
	GH¢	GH¢
Compensation	-	-
Goods and Services	12,700.00	-
Assets	5,000.00	-
<b>TOTAL</b>	<b>17,700.00</b>	<b>-</b>

**Table 22: Physical Planning**

Expenditure Items	2012 budget	Actual as at June 30th, 2012
	GH¢	GH¢
Compensation	28,187.20	27,465.00
Goods and Services	-	-
Assets	-	-
<b>TOTAL</b>	<b>28,187.20</b>	<b>27,465.00</b>

### Non-Financial Performance (Assets)

40. The table below shows the key achievement of the Assembly as a result of the acquisition of assets or investment activities.

**Table 23: Status of 2012 Budget Implementation**

Status Of 2012 Budget Implementation Non-Performance			
Activity	Key Achievement		
	Output	Outcome	Remark
<b>SOCIAL SERVICES</b>			
<b>Education</b>			
Construction of 2no. 3-unit classroom blocks with ancillary facilities at Kokoteasua	2no. 3-unit classroom blocks with ancillary facilities being constructed		Project is delayed due to erratic releases of fund
Construction of 2no. Kindergarten at Agona	Completed	Conducive study environment created	
Complete 1no. library complex at Agona	Project is on-going		Project is behind completion schedule due

			to delay in fund from Common Fund
Procure 2,000 dual and mono desks to public school	Yet to be implemented		Waiting for necessary funds from Common Fund for implementation
Expand school feeding programme to cover 5 schools	It is done	Increase in school enrollment	
Extend pipe borne water to Okomfo Anokye SHS	Completed	Improve water system in the school	
Construct rain water harvest system at Adu Gyamfi SHS	Completed	Improve water system in the school	
Construct 1no. 3-unit classroom block, office, store, library and 1no. KVIP toilet at Afamanaso	Under construction		Delay in the releases of fund
Construction of 1no. 2-unit classroom block and ancillary facilities for SDA primary A school at Agona	Completed	Conducive study environment created	
Construction of 1no. 2-unit classroom block and ancillary facilities for SDA primary B school at Agona	Completed	Conducive study environment created	
Construction of 2no. 3-unit classroom blocks with ancillary facilities at Kokoteasua	2no. 3-unit classroom blocks with ancillary facilities being constructed		Project is delayed due to erratic releases of fund
Construction of 2no. Kindergarten at Agona	Completed	Conducive study environment created	



Conversion of classroom block into teachers quarters at Afamanaso	Ongoing		To be completed by December
Completion of ICT lab at Konadu Yiadom SHS	Completed	Effective teaching and learning of ICT enhanced	
<b>Health</b>			
Rehabilitate 4 no. health facilities at Kona, Domeabra, Jamasi, Boanim	Completed	Improved in health delivery system	
Construct male and female ward at Agona	Completed	Improved in health delivery system	
<b>Electrification</b>			
Extend electricity to Kokoteasua, Yamoakrom, Morso, Montonsua, Krakrom, Hiamankyene, Canaan and Kofikrom	Completed	Living conditions in the communities improved	
Extend electricity to newly developed areas	Completed	Living conditions in the communities improved	
Procure and install 500 street bulbs to enhance security delivery (district wide)	Completed	Living conditions in the communities improved	
<b>ENVIRONMENT</b>			
<b>Sanitation</b>			
Rehabilitate 10 no. public latrines	Completed	Health conditions of the people improved	
Reconstruct damage storm drains, bridges and culverts	Yet to be implemented		Due to lack of funds
<b>Drainage system</b>			
Reconstruct damage storm	Yet to be		Due to delay in

drains, bridges and culverts	implemented		releases of funds
<b>ADMINISTRATION</b>			
Rehabilitate District Assembly block	Completed	Conducive work environment created	
Rehabilitate 3no. junior staff quarters	Yet to be implemented		Due to delay in releases of funds
Construct 2no. semi-detached staff bungalows	Yet to be constructed		Due to delay in releases of funds
Complete 1no. 6-unit junior staff quarters	Completed	Improve working conditions	
Purchase generator plant	Done	Power interruption is reduced	
Create office for public relation officer	Yet to be implemented		Delay in releases of funds
Furnish 2no. area councils	Yet to be implemented		Delay in fund releases
Procure 10 no. computers, 3no. Scanners and 10no. printers	Yet to be implemented		Project is delayed due to erratic releases of fund
Acquisition of 1no. tipper truck	Done	Revenue base of the Assembly is increased	
<b>ECONOMIC</b>			
Construction of slaughter house at Agona	Under construction		Due to delay in releases of funds
Construction of slaughter house at Wiamoase	Under construction		Project is behind completion schedule due to delay in the release of funds

Construction of 2no. storey building market at Agona	Under construction		Project is delayed due to erratic releases of fund
Renovate wiamoase market	Under construction		Due to delay in releases of funds
Revive the defunct brick factory at Agona	Yet to be implemented		Project is delayed due to erratic releases of fund

41. In the table above, the output and outcome performances have been shown using relevant indicators. In some cases, outcomes have not yet been achieved as projects are on-going.

### **Budget Implementation Challenges/Constraints**

42. These are challenges that confront the Assembly as far as the generation of the revenue and the implementation of the Assembly is concerned.

- Untimely releases of fund
- Huge deductions at source
- Weak revenue collection machinery
- Lack of up to date information on rateable items

### **Commitments of the Assembly**

43. The table below shows the projects and programmes for which the District Assembly is already committed. These are on-going projects which the District Assembly cannot complete payment in 2012. The projects in the table have been roll-over to 2013 budget.

**Table 24: Summary Of Commitments Included in the 2013 Budget**

<b>Name Of Department</b>	<b>List Of Projects/Activities</b>	<b>Status</b>	<b>Amount Gh¢</b>
EDUCATION	construction of Technical school	On-going	40,000.00
	2. Construction of 2no. 3-unit classroom blocks with ancillary facilities at Kokoteasua	On-going	50,000.00
	Complete 1no. library complex at Agona	On-going	20,000.00
	Conversion of classroom block into teachers quarters at Afamanaso	On-going	70,000.00
	Construct 1no. 3-unit classroom block, office, store, library and KVIP toilet at Afamanaso	On-going	53,484.00
ADMINISTRATION	Complete 1no. District police station at Agona	On-going	65,000.00
ECONOMIC	Construction of slaughter house at Agona	On-going	30,000.00
	Construction of slaughter house at Wiamoase	On-going	20,000.00
	Construction of 2no. storey building market at Agona	On-going	115,318.88
	Renovate wiamoase market	On-going	33,200.00

## OUTLOOK FOR 2013

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

**Table 25: Revenue Projections 2013 - 2015**

	<b>2013</b>	<b>2014</b>	<b>2015</b>
<b>Internally Generated Fund</b>	549,179.39	645,219.41	737,080.16
<b>GOG Transfers</b>			
Compensation	1,495,687.32	1,506,109.55	1,606,109.55
Goods And Services	1,930,091.36	1,930,091.36	1,930,091.36
Assets	6,953.37		

		58,766.00	58,766.00
DACF –Assembly & MP	1,310,106.56	1,310,106.56	1,310,106.56
DDF	538,123.00	538,123.00	538,123.00
<b>TOTAL</b>	<b>5,830,141.00</b>	<b>6,027,598.52</b>	<b>6,219,459.27</b>

45. From the table above, in 2013 the District Assembly expects to generate GH¢5,830,141.00 from all sources. The major sources are Internally Generated Fund, District Development Fund and GOG Transfers.

### Expenditure Projections 2013 - 2015

	<b>2013</b>	<b>2014</b>	<b>2015</b>
Compensation	1,495,687.32	1,506,109.55	1,606,109.55
Goods And Services	2,635,429.31	2,635,429.31	2,635,429.31
Assets	1,699,024.37	1,699,024.37	1,699,024.37
<b>TOTAL</b>	<b>5,830,141.00</b>	<b>5,840,563.23</b>	<b>5,940,563.23</b>

46. Looking at the table above, the Assembly expects to spend about 80% of its expenditure on Education, Agric, Health and the other departments.

### Priority Projects and Programmes - 2013

47. The table below shows the priority projects and programmes for 2013 and all these have been taken care of in the 2013 budget.

**Table 26: Priority Projects and Programmes for 2013 and Corresponding cost**

Programmes And Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢	GH¢
<b>SOCIAL</b>								
<b>EDUCATION</b>								
Construction of Technical school at Agona by 2015			40,000.00				40,000.00	40,000.00

Programmes And Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
Conversion of 6-unit classroom block to teachers quarters at Tano Odumasi			58,040.20				58,040.20	58,040.20
Construction of 3-unit pre-school classroom at Jamasi			50,097.24				50,097.24	50,097.24
Construction of ICT centre for D/A JHS Bipoa			49,180.20				49,180.20	49,180.20
Construction of 2-unit classroom block with ancillary facilities at Abrakaso			58,782.00				58,782.00	58,782.00
Rehabilitation of 2-unit classroom block, office & store at Bipoa DA JHS			53,568.60				53,568.60	53,568.60
Construction of 2-unit classroom block with ancillary facilities at Akrofonso			57,883.28				57,883.28	57,883.28
Construction of 6-unit teachers quarters at Bepose			50,266.62				50,266.62	50,266.62
Construction of 1 no 6-unit			59,932.00				59,932.00	59,932.00
Construction of 1 no 6-unit classroom with ancillary facilities for Presby primary at Agona			59,932.00				59,932.00	59,932.00
Construction of 3-unit classroom block, office, store, library and 1no. 4-seater KVIP at Afamanaso				53,484.00			53,484.00	53,484.00
Construct 2no. 3-unit classroom blocks with ancillary facilities at Kokoteasua and Boanim by 2014			40,000.00				40,000.00	40,000.00
Construction 2no. kindergarten at Afamanaso and Jamasi			30,000.00				30,000.00	30,000.00
Conversion of classroom block into teacher quarters at Afamanaso				50,000.00			50,000.00	50,000.00
Construction of 1no.				50,000.00			50,000.00	50,000.00

Programmes And Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
3-unit classroom block and ancillary facilities for SDA primary school at Agona								
Construction of 1no. 2-unit KG classroom block for SDA primary school and ancillary facilities				50,000.00			50,000.00	50,000.00
Complete 1no library complex at Agona			20,000.00				20,000.00	20,000.00
Construction of 3-unit classroom block with store, office at Canaan			20,000.00				20,000.00	20,000.00
Construction of 1no 6-unit classroom block with ancillary facilities at Bedomase				50,964.22			50,964.22	50,964.22
Construction of 3-unit classroom block with ancillary facilities at Wiamoase				50,664.90			50,664.90	50,664.90
Provide financial assistance to 20 students annually			10,000.00				10,000.00	10,000.00
Feeding beneficiary schools under the Ghana school feeding programme		1,135,485					1,135,485	1,135,485
Support sporting activities annually			7,000.00				7,000.00	7,000.00
<b>ECONOMIC</b>								
Construction of slaughter house at Agona				30,000.00			30,000.00	30,000.00
Construction of slaughter house at Wiamoase			20,000.00				20,000.00	20,000.00
Rehabilitate Wiamoase market			33,200.00				33,200.00	33,200.00
Construction of 2 no. storey building market at Agona				95,289.88			95,289.88	95,289.88
Organize quarterly review meeting with revenue collectors	3,000.00						3,000.00	3,000.00
Revaluation of properties in major			10,000.00				10,000.00	10,000.00

Programmes And Projects	IGF	GOG	DACF	DDF	Other Donor	Total Budget	2014 Indicative Budget (All Sources)	2015 Indicative Budget (All Sources)
	GHC	GHC	GHC	GHC	GHC	GHC	GHC	GHC
communities								
Motivate revenue collectors annually	1,000.00						1,000.00	1,000.00
Monitor and evaluate revenue collector, items and stations quarterly	2,000.00						2,000.00	2,000.00
Gazette fee fixing resolution annually	2,500.00						2,500.00	2,500.00
Formation of revenue mobilization task force	1,000.00						1,000.00	1,000.00
<b>ADMINISTRATION</b>								
Manpower and capacity building of Assembly staff				42,720			42,720	42,720
Organise 2 day training workshop for Assembly Members and Area Council members			5,000.00				5,000.00	5,000.00
Service 5-computers, 1-photocopier, 3-mowers, 5-printers, 2-airconditioners and intercom annually	5,000.00						5,000.00	5,000.00
Repair/replace office furniture and other facilities yearly	3,000.00						3,000.00	3,000.00
<b>TOTAL</b>	17,500.00	1,135,485	672,950.14	473,123.00			2,299,013.14	2,299,013.14

## Justification for the 2013 Composite Budget

48. The table below shows the Assembly's budget. In 2013, the Assembly has earmarked the total revenue of GH¢5,830,141.00. This amount is expected to be spent on the various departments of the assembly as indicated in the table below. The items on which the expenses will be made are shown below. In addition the various sources of funding for the various departments have also been shown.



**Table 27: Summary of Sekyere South District 2013 Composite Budget**

DEPARTMENTS	GOODS & SERVICES	ASSETS	COMPENSATION	TOTAL	FUNDING				
					GOG (COMPENSATION, G&S AND ASSETS)	DDF	DACF	IGF	TOTALS
CENTRAL ADMINISTRATION	961,347.95	455,420.92	530,119.32	1,946,888.19	530,128.30	233,009.88	634,570.62	549,179.39	1,946,888.19
EDUCATION, YOUTH & SPORT	1,152,485.00	892,649.08		2,045,134.08	1,135,485.00	305,113.12	604,535.96		2,045,134.08
HEALTH	11,000.00	308,000.00	388,006.14	707,006.14	696,006.14		11,000.00		707,006.14
AGRICULTURE	391,459.39		379,446.00	770,905.39	770,905.39				770,905.39
SOCIAL WELFARE & COMMUNITY DEV'T	90,748.10		82,551.80	173,299.90	173,299.90				173,299.90
WORKS	17,403.78	42,792.60	73,283.26	133,479.64	81,479.64		52,000.00		133,479.64
TRADE, INDUSTRY & TOURISM	6,500.00			6,500.00			6,500.00		6,500.00
PHYSICAL PLANNING	2,985.09	161.77	42,280.80	45,427.66	45,427.66				45,427.66
DISASTER PREVENTION	1,500.00			1,500.00			1,500.00		1,500.00
<b>TOTAL</b>	<b>2,635,429.31</b>	<b>1,699,024.37</b>	<b>1,495,687.32</b>	<b>5,830,141.00</b>	<b>3,432,732.03</b>	<b>538,123.00</b>	<b>1,310,106.58</b>	<b>549,179.39</b>	<b>5,830,141.00</b>

49. From the table above, GH¢1,135,485.00 is a revenue from GOG to finance school feeding programmes.
50. Additionally, this amount GH¢42,720 is a revenue from DDF to provide public infrastructure and capacity building of the Assembly and its structures. The Assembly will be using an amount of GH¢549,179.39 of its revenue for projects and programmes.
51. For the year 2013, the Sekyere South District Assembly is expected to receive an amount of **(GH¢5,830,141.00)** from its internally generated funds, the District

Assemblies' Common Fund, District Development Fund, Government of Ghana Grants and other external sources. The funds intends to apply this amount in areas such as provision of Electricity, Roads infrastructure, Water, School infrastructure, Health and Sanitation. In addition, the Assembly is focusing on Good governance, housing accommodation and payment of outstanding debts.

52. High on its priority list is the Education representing 35% of the total budgetary allocation. The low performance of students and the lack of or poor state of infrastructure within the District, justifies the need to adequately resource this sector for higher performance.
53. Central Administration sector also occupies the priority list which accounts for about 33% of the total budgetary allocation. This is explained by its core mandate to provide better services, build the capacity of the staff and improve institutional structures within the district.
54. In promoting more farmers to grow farm produce and involve in agricultural activities, the Agricultural sector represent a total of 13% of the budgetary allocation.
55. It is believed that the prudent use of the resources would go a long way to improving the living standards of the people.

**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	1,445,688		
0102 1. Improve fiscal resource mobilization	4,063,013	244,790		
0203 1. Improve efficiency and competitiveness of MSMEs	0	6,500		
0301 1. Improve agricultural productivity	770,915	457,105		
0501 2. Create and sustain an efficient transport system that meets user needs	8,195	33,195		
0501 7. Develop adequate human resources and apply new technology	0	155,720		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	73,283	16,000		
0506 2. Restore spatial/land use planning system in Ghana	45,428	3,147		
0511 2. Accelerate the provision of affordable and safe water	0	11,000		
0511 3. Accelerate the provision and improve environmental sanitation	696,006	308,000		
0601 1. Increase equitable access to and participation in education at all levels	0	892,649		
0601 2. Improve quality of teaching and learning	0	1,145,485		
0603 2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	5,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000		
0605 1. Develop comprehensive sports policy	0	7,000		
0702 2. Ensure effective implementation of the local Government Service Act	0	935,614		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	173,300	90,748		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	65,000		
0710 3. Increase national capacity to ensure safety of life and property	0	1,500		
<b>Grand Total ¢</b>	<b>5,830,141</b>	<b>5,830,141</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), <u>Sekyere South - Agona Ashanti</u></b>							
<b>Taxes</b>	0.00	114,095.00	114,095.00	0.00	-114,095.00	0.0	79,115.00
113 Taxes on property	0.00	110,095.00	110,095.00	0.00	-110,095.00	0.0	75,115.00
114 Taxes on goods and services	0.00	4,000.00	4,000.00	0.00	-4,000.00	0.0	4,000.00
<b>Grants</b>	0.00	3,486,730.04	3,486,730.04	0.00	-3,486,730.04	0.0	3,517,374.08
133 From other general government units	0.00	3,486,730.04	3,486,730.04	0.00	-3,486,730.04	0.0	3,517,374.08
<b>Other revenue</b>	0.00	321,435.81	321,435.81	0.00	-321,435.81	0.0	466,524.39
141 Property income [GFS]	0.00	63,820.16	63,820.16	0.00	-63,820.16	0.0	119,862.74
142 Sales of goods and services	0.00	253,715.65	253,715.65	0.00	-253,715.65	0.0	312,511.65
143 Fines, penalties, and forfeits	0.00	3,900.00	3,900.00	0.00	-3,900.00	0.0	4,150.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	30,000.00
<b>Health, Environmental Health Unit, <u>Sekyere South - Agona Ashanti</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	696,006.14
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	696,006.14
<b>Agriculture, , <u>Sekyere South - Agona Ashanti</u></b>							
<b>Grants</b>	0.00	316,205.04	316,205.04	0.00	-316,205.04	0.0	770,915.39
133 From other general government units	0.00	316,205.04	316,205.04	0.00	-316,205.04	0.0	770,915.39
<b>Physical Planning, Town and Country Planning, <u>Sekyere South - Agona Ashanti</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	45,427.66
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	45,427.66
<b>Social Welfare &amp; Community Development, Social Welfare, <u>Sekyere South - Agona Ashanti</u></b>							
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	105,551.41
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	105,551.41
<b>Social Welfare &amp; Community Development, Community Development, <u>Sekyere South - Agona Ashanti</u></b>							
<b>Grants</b>	0.00	480.00	480.00	0.00	-480.00	0.0	67,748.49
133 From other general government units	0.00	480.00	480.00	0.00	-480.00	0.0	67,748.49

**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>Works, Public Works, <span style="float: right;">Sekyere South - Agona Ashanti</span></b>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	73,283.26
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	73,283.26
<b>Works, Feeder Roads, <span style="float: right;">Sekyere South - Agona Ashanti</span></b>							
Grants	0.00	0.00	0.00	0.00	0.00	#Num!	8,195.38
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	8,195.38
<b><i>Grand Total</i></b>	0.00	4,238,945.89	4,238,945.89	0.00	-4,238,945.89	0.0	5,830,141.20

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015  
2012 2013 2014 2015

Revenue Item

Total

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

**Sekyere South - Agona Ashanti**

<b>Taxes</b>	<b>0.00</b>	<b>79,115.00</b>	<b>85,485.00</b>	<b>91,680.00</b>	<b>256,280.00</b>
11 Taxes on property	0.00	75,115.00	81,485.00	87,680.00	244,280.00
11 Taxes on goods and services	0.00	4,000.00	4,000.00	4,000.00	12,000.00
<b>Grants</b>	<b>0.00</b>	<b>3,517,374.08</b>	<b>3,517,669.08</b>	<b>3,467,787.08</b>	<b>10,402,830.24</b>
13 From other general government units	0.00	3,517,374.08	3,517,669.08	3,467,787.08	10,402,830.24
<b>Other revenue</b>	<b>0.00</b>	<b>466,524.39</b>	<b>597,054.99</b>	<b>702,062.74</b>	<b>1,765,642.12</b>
14 Property income [GFS]	0.00	119,862.74	150,692.74	158,522.74	429,078.22
14 Sales of goods and services	0.00	312,511.65	410,512.25	505,140.00	1,228,163.90
14 Fines, penalties, and forfeits	0.00	4,150.00	5,850.00	8,400.00	18,400.00
14 Miscellaneous and unidentified revenue	0.00	30,000.00	30,000.00	30,000.00	90,000.00

**Health, Environmental Health Unit.**

**Sekyere South - Agona Ashanti**

<b>Grants</b>	<b>0.00</b>	<b>696,006.14</b>	<b>696,006.14</b>	<b>696,006.14</b>	<b>2,088,018.42</b>
13 From other general government units	0.00	696,006.14	696,006.14	696,006.14	2,088,018.42

**Agriculture. . .**

**Sekyere South - Agona Ashanti**

<b>Grants</b>	<b>0.00</b>	<b>770,915.39</b>	<b>770,915.39</b>	<b>770,915.39</b>	<b>2,312,746.17</b>
13 From other general government units	0.00	770,915.39	770,915.39	770,915.39	2,312,746.17

**Physical Planning, Town and Country Planning.**

**Sekyere South - Agona Ashanti**

<b>Grants</b>	<b>0.00</b>	<b>45,427.66</b>	<b>45,427.66</b>	<b>45,427.66</b>	<b>136,282.98</b>
13 From other general government units	0.00	45,427.66	45,427.66	45,427.66	136,282.98

**Social Welfare & Community Development, Social Welfare.**

**Sekyere South - Agona Ashanti**

<b>Grants</b>	<b>0.00</b>	<b>105,551.41</b>	<b>105,551.41</b>	<b>105,551.41</b>	<b>316,654.23</b>
13 From other general government units	0.00	105,551.41	105,551.41	105,551.41	316,654.23

**Social Welfare & Community Development, Community Development.**

**Sekyere South - Agona Ashanti**

<b>Grants</b>	<b>0.00</b>	<b>67,748.49</b>	<b>67,748.49</b>	<b>67,748.49</b>	<b>203,245.47</b>
13 From other general government units	0.00	67,748.49	67,748.49	67,748.49	203,245.47

**Works, Public Works.**

**Sekyere South - Agona Ashanti**

<b>Grants</b>	<b>0.00</b>	<b>73,283.26</b>	<b>73,283.26</b>	<b>73,283.26</b>	<b>219,849.78</b>
13 From other general government units	0.00	73,283.26	73,283.26	73,283.26	219,849.78

**Works, Feeder Roads.**

**Sekyere South - Agona Ashanti**

<b>Grants</b>	<b>0.00</b>	<b>8,195.38</b>	<b>8,195.38</b>	<b>8,195.38</b>	<b>24,586.14</b>
13 From other general government units	0.00	8,195.38	8,195.38	8,195.38	24,586.14

**Grand Total**

<b>0.00</b>	<b>5,830,141.20</b>	<b>5,967,336.80</b>	<b>6,028,657.55</b>	<b>17,726,135.55</b>
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**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>252 01 01 000 26</b>				
Central Administration, Administration (Assembly Office),	<b>4,063,013.47</b>	<b>3,922,260.85</b>	<b>0.00</b>	<b>-3,922,260.85</b>
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Revenue mobilization increased by 10%				
<b>Taxes on property</b>	75,115.00	110,095.00	0.00	-110,095.00
1131001 Basic Rates	2,040.00	1,020.00	0.00	-1,020.00
1131002 Property Rates	60,000.00	96,000.00	0.00	-96,000.00
1131003 Property Rate Arrears	5,200.00	5,200.00	0.00	-5,200.00
1131004 Unassessed Rates	7,875.00	7,875.00	0.00	-7,875.00
<b>Taxes on goods and services</b>	4,000.00	4,000.00	0.00	-4,000.00
1141104 Utility Services including Electricity	4,000.00	4,000.00	0.00	-4,000.00
<b>From other general government units</b>	3,517,374.08	3,486,730.04	0.00	-3,486,730.04
1331001 Central Government - GOG Paid Salaries	480,119.52	498,713.04	0.00	-498,713.04
1331002 DACF - Assembly	1,191,668.00	2,912,207.00	0.00	-2,912,207.00
1331003 DACF - MP	118,438.56	70,500.00	0.00	-70,500.00
1331004 Ceded Revenue	50,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	3,540.00	5,310.00	0.00	-5,310.00
1331008 School Feeding Program/ HIV/AIDS etc.	1,135,485.00	0.00	0.00	0.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	495,403.00	0.00	0.00	0.00
<b>Property income [GFS]</b>	119,862.74	63,820.16	0.00	-63,820.16
1412003 Stool Land Revenue	25,262.58	25,000.00	0.00	-25,000.00
1412004 Sale of Building Permit Jacket	25,000.00	25,000.00	0.00	-25,000.00
1415008 Investment Income	999.96	0.00	0.00	0.00
1415011 Other Investment Income	54,200.04	0.00	0.00	0.00
1415012 Rent on Assembly Building	2,000.00	2,000.00	0.00	-2,000.00
1415015 Guest Houses	9,500.16	9,500.16	0.00	-9,500.16
1415017 Parks	2,900.00	2,320.00	0.00	-2,320.00
<b>Sales of goods and services</b>	312,511.65	253,715.65	0.00	-253,715.65
1422002 Herbalist License	3,753.00	4,170.00	0.00	-4,170.00
1422003 Hawkers License	2,000.00	3,000.00	0.00	-3,000.00
1422005 Chop Bar Restaurants	6,000.00	10,000.00	0.00	-10,000.00
1422006 Corn / Rice / Flour Miller	4,000.00	4,000.00	0.00	-4,000.00
1422007 Liquor License	12,810.00	21,350.00	0.00	-21,350.00
1422009 Bakers License	8,000.00	15,000.00	0.00	-15,000.00
1422011 Artisan / Self Employed	3,850.00	5,775.00	0.00	-5,775.00
1422012 Kiosk License	10,386.00	10,386.00	0.00	-10,386.00
1422013 Sand and Stone Conts. License	2,670.00	2,670.00	0.00	-2,670.00
1422015 Fuel Dealers	4,200.00	3,000.00	0.00	-3,000.00
1422016 Lotto Operators	4,000.00	2,000.00	0.00	-2,000.00
1422018 Pharmacist Chemical Sell	16,900.00	16,900.00	0.00	-16,900.00
1422019 Sawmills	1,000.00	5,000.00	0.00	-5,000.00
1422020 Taxicab / Commercial Vehicles	3,900.00	3,900.00	0.00	-3,900.00

**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>
1422023 Communication Centre	6,006.25	6,006.25	0.00	-6,006.25
1422024 Private Education Int.	1,000.00	1,000.00	0.00	-1,000.00
1422026 Maternity Home /Clinics	501.00	501.00	0.00	-501.00
1422033 Stores	19,404.40	23,204.40	0.00	-23,204.40
1422044 Financial Institutions	25,000.00	25,000.00	0.00	-25,000.00
1422059 Cocoa Residue Dealers	5,001.00	5,001.00	0.00	-5,001.00
1423001 Markets	115,500.00	39,500.00	0.00	-39,500.00
1423004 Poultry Fees	500.00	750.00	0.00	-750.00
1423005 Registration of Contractors	27,500.00	27,500.00	0.00	-27,500.00
1423006 Burial Fees	21,780.00	12,100.00	0.00	-12,100.00
1423007 Pounds	1,000.00	152.00	0.00	-152.00
1423008 Entertainment Fees	1,600.00	1,600.00	0.00	-1,600.00
1423010 Export of Commodities	600.00	600.00	0.00	-600.00
1423011 Marriage / Divorce Registration	2,450.00	2,450.00	0.00	-2,450.00
1423020 Professional Fees	1,200.00	1,200.00	0.00	-1,200.00
<b>Fines, penalties, and forfeits</b>	<b>4,150.00</b>	<b>3,900.00</b>	<b>0.00</b>	<b>-3,900.00</b>
1430001 Court Fines	2,400.00	2,400.00	0.00	-2,400.00
1430006 Slaughter Fines	1,750.00	1,500.00	0.00	-1,500.00
<b>Miscellaneous and unidentified revenue</b>	<b>30,000.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
1450010 Miscellaneous Revenue	30,000.00	0.00	0.00	0.00
<b>252 04 02 000 26</b>	<b>696,006.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Health, Environmental Health Unit,</b>				
<i>Objective</i> 0511 3. Accelerate the provision and improve environmental sanitation				
<i>Output</i> 0001 Environmental Sanitation improve by 30% by 2015				
<b>From other general government units</b>	308,000.00	0.00	0.00	0.00
1331006 Sanitation Fund	308,000.00	0.00	0.00	0.00
<i>Output</i> 0002 Compensate Environmental Health officers				
<b>From other general government units</b>	388,006.14	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	388,006.14	0.00	0.00	0.00
<b>252 06 00 000 26</b>	<b>770,915.39</b>	<b>316,205.04</b>	<b>0.00</b>	<b>-316,205.04</b>
<b>Agriculture, ,</b>				
<i>Objective</i> 0301 1. Improve agricultural productivity				
<i>Output</i> 0003 Compensate agricultural officers				
<b>From other general government units</b>	379,446.00	316,205.04	0.00	-316,205.04
1331001 Central Government - GOG Paid Salaries	379,446.00	316,205.04	0.00	-316,205.04
<i>Output</i> 0005 Increase revenue by 10%				
<b>From other general government units</b>	391,469.39	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	30,332.74	0.00	0.00	0.00
1331009 G&S - decentralized departments	361,136.65	0.00	0.00	0.00
<b>252 07 02 000 26</b>	<b>45,427.66</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Physical Planning, Town and Country Planning,</b>				
<i>Objective</i> 0506 2. Restore spatial/land use planning system in Ghana				
<i>Output</i> 0001 Compensate Town and Country Planning officers				



**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>From other general government units</b>	42,280.80	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	42,280.80	0.00	0.00	0.00
<i>Output</i> 0002 Increase in revenue by 10%				
<b>From other general government units</b>	3,146.86	0.00	0.00	0.00
1331009 G&S - decentralized departments	2,985.09	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	161.77	0.00	0.00	0.00
<b>252 08 02 000 26</b>	<b>105,551.41</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Social Welfare &amp; Community Development, Social Welfare,</b>				
<i>Objective</i> 0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				
<i>Output</i> 0002 Disability fund increased by the end of 2013				
<b>From other general government units</b>	77,626.00	0.00	0.00	0.00
1331002 DACF - Assembly	77,626.00	0.00	0.00	0.00
<i>Output</i> 0003 increase revenue by 10%				
<b>From other general government units</b>	6,310.40	0.00	0.00	0.00
1331009 G&S - decentralized departments	6,310.40	0.00	0.00	0.00
<i>Output</i> 0004 Compensate Social welfare staff				
<b>From other general government units</b>	21,615.01	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	21,615.01	0.00	0.00	0.00
<b>252 08 03 000 26</b>	<b>67,748.49</b>	<b>480.00</b>	<b>0.00</b>	<b>-480.00</b>
<b>Social Welfare &amp; Community Development, Community Development,</b>				
<i>Objective</i> 0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				
<i>Output</i> 0002 Revenue increased by 10%				
<b>From other general government units</b>	6,811.70	480.00	0.00	-480.00
1331009 G&S - decentralized departments	6,811.70	480.00	0.00	-480.00
<i>Output</i> 0003 Compensate Community Development employees				
<b>From other general government units</b>	60,936.79	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	60,936.79	0.00	0.00	0.00
<b>252 10 02 000 26</b>	<b>73,283.26</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Public Works,</b>				
<i>Objective</i> 0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export				
<i>Output</i> 0002 Compensate works officers				
<b>From other general government units</b>	73,283.26	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	73,283.26	0.00	0.00	0.00
<b>252 10 04 000 26</b>	<b>8,195.38</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<b>Works, Feeder Roads,</b>				
<i>Objective</i> 0501 2. Create and sustain an efficient transport system that meets user needs				
<i>Output</i> 0002 Increase revenue by 10%				
<b>From other general government units</b>	8,195.38	0.00	0.00	0.00
1331009 G&S - decentralized departments	1,403.78	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	6,791.60	0.00	0.00	0.00
<b>Grand Total</b>	<b>5,830,141.20</b>	<b>4,238,945.89</b>	<b>0.00</b>	<b>-4,238,945.89</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
<b>Central Administration. Administration (Assembly Office).</b>		<b>Total</b>	<b>4,063,013.47</b>		
<b>Taxes on property</b>					
1131001 Basic Rate	0.20	2,040.00	10,200	10,300	10,400
1131002 Property Rate	6.00	60,000.00	10,000	11,000	12,000
1131004 Unassessed Property Rate	17.50	7,875.00	450	470	480
1131003 Arrears	5,000.00	5,000.00	1	1	1
1131003 Arrears	100.00	100.00	1	1	1
1131003 Arrears	100.00	100.00	1	1	1
<b>Taxes on goods and services</b>					
1141104 Utility Services	400.00	4,000.00	10	10	10
<b>From other general government units</b>					
1331006 Sanitation Rate	5.90	3,540.00	600	650	670
1331001 Salaries and Wages (Gov't 100%)	40,009.96	480,119.52	12	12	12
1331002 District Assembly's Common Fund	297,917.00	1,191,668.00	4	4	4
1331003 MP'S Common Fund	59,219.28	118,438.56	2	2	2
1331010 DDF (Capacity Building grant)	42,720.00	42,720.00	1	1	1
1331004 ceiling for the creation of the works department	35,000.00	35,000.00	1	1	
1331008 School feeding	283,871.25	1,135,485.00	4	4	4
1331004 Ceiling for the creation of new human resource department	15,000.00	15,000.00	1	1	
1332004 DDF (Capacity Development)	495,403.00	495,403.00	1	1	1
<b>Property income [GFS]</b>					
1412003 Stool Lands	25,262.58	25,262.58	1	1	1
1412004 Building Permit	100.00	25,000.00	250	550	620
1415017 Lorry Parks	29.00	2,900.00	100	120	140
1415012 Assembly's Building	50.00	2,000.00	40	45	50
1415015 Agona Guess House	333.35	4,000.20	12	12	12
1415015 Jamasi Guess House	458.33	5,499.96	12	12	12
1415008 Investment (Jamasi Drinking Bar)	83.33	999.96	12	12	12
1415011 Hiring of grader	1,850.00	22,200.00	12	12	12
1415011 Hiring of tipper truck	2,666.67	32,000.04	12	12	12
<b>Sales of goods and services</b>					
1422019 Sawn Timber/Forest Products	1,000.00	1,000.00	1	1	1
1423001 Market tolls	350.00	105,000.00	300	350	400
1423001 Market Stalls	30.00	10,500.00	350	370	400
1423007 Pounds	1,000.00	1,000.00	1	1	1
1423004 Cattle Kraal/Poultry	0.50	500.00	1,000	1,500	1,700
1423006 Burial/Funerals	24.20	21,780.00	900	1,000	1,200
1422016 Lotto Operations	40.00	4,000.00	100	120	140
1423010 Rate on Produce	600.00	600.00	1	1	1
1423011 Marriage/Divorce	35.00	2,450.00	70	100	110
1422026 Private Maternity Clinic/Hospital	16.70	501.00	30	50	65
1423005 Sale of Tender Document	50.00	5,000.00	100	120	150
1423020 Professional Operation fees	20.00	1,200.00	60	80	100
1422002 Herbalist	41.70	3,753.00	90	130	160
1422003 Hawkers	10.00	2,000.00	200	250	300
1422005 Chop Bars/Hotels	20.00	6,000.00	300	450	500
1422012 Temporal Kiosks/Containers	34.62	10,386.00	300	450	500

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1422006 Corn/Flour Kneading	40.00	4,000.00	100	130	220
1422007 Beer/Liquor	42.70	12,810.00	300	400	500
1422015 Petroleum Business	60.00	4,200.00	70	90	100
1423008 Entertainment	16.00	1,600.00	100	150	200
1422011 Artisans/Self-Employed	19.25	3,850.00	200	300	400
1422009 Bakers	40.00	8,000.00	200	250	300
1422024 Private Schools	10.00	1,000.00	100	200	300
1423005 Registration of Contrators	200.00	10,000.00	50	200	300
1423005 Registration of Suppliers	50.00	12,500.00	250	350	400
1422044 Financial Institutions	500.00	25,000.00	50	55	70
1422020 Registration of Vehicles	30.00	3,900.00	130	170	230
1422018 Drug Store	169.00	16,900.00	100	120	150
1422033 Cold Store	7.40	370.00	50	60	70
1422023 Communication Business	38.75	6,006.25	155	175	200
1422059 Cocoa Buying Companies	166.70	5,001.00	30	50	75
1422013 Sand and Stone Contractors	53.40	2,670.00	50	60	70
1422033 Private Provision Stores	38.00	5,700.00	150	170	200
1422033 Market Stores	111.12	13,334.40	120	150	200
<b>Fines, penalties, and forfeits</b>					
1430006 Slaughter House	5.00	1,750.00	350	370	400
1430001 Court Fines	80.00	2,400.00	30	50	80
<b>Miscellaneous and unidentified revenue</b>					
1450010 Miscellaneous	2,500.00	30,000.00	12	12	12
		<b>Total</b>	<b>696,006.14</b>		
<b>Health, Environmental Health Unit.</b>					
<b>From other general government units</b>					
1331006 Ceiling for fumigaton and sanitation	308,000.00	308,000.00	1	1	1
1331001 Compensation for Environmental Health employees	32,333.85	388,006.14	12	12	12
		<b>Total</b>	<b>770,915.39</b>		
<b>Agriculture...</b>					
<b>From other general government units</b>					
1331001 Compensation for Agric employees	31,620.50	379,446.00	12	12	12
1331009 Ceiling for MoFA activities	361,136.65	361,136.65	1	1	1
1331008 Ceiling for Agric for donor funded projects	30,332.74	30,332.74	1	1	1
		<b>Total</b>	<b>45,427.66</b>		
<b>Physical Planning, Town and Country Planning.</b>					
<b>From other general government units</b>					
1331001 Compensation of Town and Country Planning staff	3,523.40	42,280.80	12	12	12
1331009 Ceiling for Town and Country Planning activities	2,985.09	2,985.09	1	1	1
1332003 Ceiling for Town and Country Planning	161.77	161.77	1	1	1
		<b>Total</b>	<b>105,551.41</b>		
<b>Social Welfare &amp; Community Development. Social Welfare.</b>					
<b>From other general government units</b>					
1331002 ceiling for people with disability	77,626.00	77,626.00	1	1	1
1331009 Ceiling for social welfare	6,310.40	6,310.40	1	1	1
1331001 Compensation of Social welfare officers	1,801.25	21,615.01	12	12	12
		<b>Total</b>	<b>67,748.49</b>		
<b>Social Welfare &amp; Community Development. Community Development.</b>					
<b>From other general government units</b>					

## MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1331009 Ceiling for community development	6,811.70	6,811.70	1	1	1
1331001 Compensation for Community Development staff	5,078.07	60,936.79	12	12	12
<b>Works, Public Works.</b>		<b>Total</b>			
		<b>73,283.26</b>			
<b>From other general government units</b>					
1331001 Compensation for works officers	6,106.94	73,283.26	12	12	12
<b>Works, Feeder Roads.</b>		<b>Total</b>			
		<b>8,195.38</b>			
<b>From other general government units</b>					
1332003 Ceiling for feeder roads	6,791.60	6,791.60	1	1	1
1331009 Ceiling for feeder roads activities	1,403.78	1,403.78	1	1	1
<b>Grand Total</b>					
		<b>5,830,141.20</b>			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Sekyere South District - Agona Ashanti</b>		1,229,454	3,446,785	455,810	557,123	140,968	5,830,141
<b>01 Central Administration</b>		<b>553,918</b>	<b>574,505</b>	<b>450,810</b>	<b>252,010</b>	<b>50,000</b>	<b>1,881,244</b>
01 Administration (Assembly Office)		553,918	574,505	450,810	252,010	50,000	1,881,244
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>604,536</b>	<b>1,135,485</b>	<b>0</b>	<b>305,113</b>	<b>0</b>	<b>2,045,134</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		597,536	1,135,485	0	305,113	0	2,038,134
03 Sports		7,000	0	0	0	0	7,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>11,000</b>	<b>696,006</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>707,006</b>
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		6,000	696,006	0	0	0	702,006
03 Hospital services		5,000	0	0	0	0	5,000
<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>0</b>	<b>740,583</b>	<b>5,000</b>	<b>0</b>	<b>90,968</b>	<b>836,551</b>
00		0	740,583	5,000	0	90,968	836,551
<b>07 Physical Planning</b>		<b>0</b>	<b>45,428</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,428</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	45,428	0	0	0	45,428
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>173,300</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>173,300</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	105,551	0	0	0	105,551
03 Community Development		0	67,748	0	0	0	67,748
<b>09 Natural Resource Conservation</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>10 Works</b>		<b>52,000</b>	<b>81,479</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>133,479</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		16,000	73,283	0	0	0	89,283
03 Water		11,000	0	0	0	0	11,000
04 Feeder Roads		25,000	8,195	0	0	0	33,195
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>6,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6,500</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		6,500	0	0	0	0	6,500
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>1,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,500</b>
00		1,500	0	0	0	0	1,500
<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

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:Central GoG Sources</b>		0	3,328,347	3,342,563	3,361,630	1,621,541	11,654,081
<b>0</b>	<b>Compensation of Employees</b>	0	1,421,635	1,435,851	1,435,851	0	4,293,336
<b>000</b>	<b>Compensation of Employees</b>	0	1,421,635	1,435,851	1,435,851	0	4,293,336
<b>0000</b>	<b>Compensation of Employees</b>	0	1,421,635	1,435,851	1,435,851	0	4,293,336
	<b>Compensation of employees [GFS]</b>	0	1,421,635	1,435,851	1,435,851	0	4,293,336
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	0	0	0	0	0
<b>102</b>	<b>2. Fiscal Policy Management</b>	0	0	0	0	0	0
<b>0102</b>	<b>1. Improve fiscal resource mobilization</b>	0	0	0	0	0	0
	<b>Non Financial Assets</b>	0	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	361,137	361,137	364,748	60,510	1,147,531
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	361,137	361,137	364,748	60,510	1,147,531
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	361,137	361,137	364,748	60,510	1,147,531
	<b>Use of goods and services</b>	0	361,137	361,137	364,748	60,510	1,147,531
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	319,342	319,342	322,536	322,536	1,283,756
<b>501</b>	<b>1.Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	8,195	8,195	8,277	8,277	32,945
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	8,195	8,195	8,277	8,277	32,945
	<b>Use of goods and services</b>	0	1,404	1,404	1,418	1,418	5,643
	<b>Non Financial Assets</b>	0	6,792	6,792	6,860	6,860	27,302
<b>506</b>	<b>6. Human Settlements Development</b>	0	3,147	3,147	3,178	3,178	12,650
<b>0506</b>	<b>2. Restore spatial/land use planning system in Ghana</b>	0	3,147	3,147	3,178	3,178	12,650
	<b>Use of goods and services</b>	0	2,985	2,985	3,015	3,015	12,000
	<b>Non Financial Assets</b>	0	162	162	163	163	650
<b>511</b>	<b>11.Water and Environmental Sanitation and hygiene</b>	0	308,000	308,000	311,080	311,080	1,238,160
<b>0511</b>	<b>3. Accelerate the provision and improve environmental sanitation</b>	0	308,000	308,000	311,080	311,080	1,238,160
	<b>Non Financial Assets</b>	0	308,000	308,000	311,080	311,080	1,238,160

## 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>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	1,135,485	1,135,485	1,146,840	1,146,840	4,564,650
601	1. Education	0	1,135,485	1,135,485	1,146,840	1,146,840	4,564,650
0601	2. Improve quality of teaching and learning	0	1,135,485	1,135,485	1,146,840	1,146,840	4,564,650
	Use of goods and services	0	1,135,485	1,135,485	1,146,840	1,146,840	4,564,650
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	90,748	90,748	91,656	91,656	364,807
704	4. Public Policy Management	0	90,748	90,748	91,656	91,656	364,807
0704	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	90,748	90,748	91,656	91,656	364,807
	Use of goods and services	0	7,438	7,438	7,512	7,512	29,900
	Other expense	0	83,310	83,310	84,144	84,144	334,908
<b>Financing:IGF-Retained Sources</b>		23,198	455,810	456,051	460,369	405,018	1,777,248
<b>0</b>	<b>Compensation of Employees</b>	2,047	24,053	24,293	24,293	0	72,640
000	Compensation of Employees	2,047	24,053	24,293	24,293	0	72,640
0000	Compensation of Employees	2,047	24,053	24,293	24,293	0	72,640
	Compensation of employees [GFS]	2,047	24,053	24,293	24,293	0	72,640
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	1,485	56,300	56,300	56,863	25,806	195,269
102	2. Fiscal Policy Management	1,485	56,300	56,300	56,863	25,806	195,269
0102	1. Improve fiscal resource mobilization	1,485	56,300	56,300	56,863	25,806	195,269
	Use of goods and services	0	25,500	25,500	25,755	19,695	96,450
	Social benefits [GFS]	1,485	28,000	28,000	28,280	3,283	87,563
	Other expense	0	2,800	2,800	2,828	2,828	11,256
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	5,000	5,000	5,050	5,050	20,100
301	1. Accelerated Modernization of Agriculture	0	5,000	5,000	5,050	5,050	20,100
0301	1. Improve agricultural productivity	0	5,000	5,000	5,050	5,050	20,100
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100

## 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</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	7,000	7,000	7,070	7,070	28,140
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	7,000	7,000	7,070	7,070	28,140
0501	7. Develop adequate human resources and apply new technology	0	7,000	7,000	7,070	7,070	28,140
	Use of goods and services	0	7,000	7,000	7,070	7,070	28,140
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	19,665	363,458	363,458	367,092	367,092	1,461,099
702	2. Local Governance and Decentralization	19,665	363,458	363,458	367,092	367,092	1,461,099
0702	1. Ensure effective implementation of the Local Government Service Act	19,665	363,458	363,458	367,092	367,092	1,461,099
	Use of goods and services	19,665	351,458	351,458	354,972	354,972	1,412,859
	Other expense	0	7,000	7,000	7,070	7,070	28,140
	Non Financial Assets	0	5,000	5,000	5,050	5,050	20,100
<b>Financing:CF (Assembly) Sources</b>		1,374	1,229,454	1,229,454	1,188,017	1,148,627	4,795,551
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	63,200	63,200	10,100	10,100	146,600
102	2. Fiscal Policy Management	0	63,200	63,200	10,100	10,100	146,600
0102	1. Improve fiscal resource mobilization	0	63,200	63,200	10,100	10,100	146,600
	Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
	Non Financial Assets	0	53,200	53,200	0	0	106,400
<b>2</b>	<b>ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR</b>	0	6,500	6,500	6,565	6,565	26,130
203	3. Develop Micro, Small and Medium Enterprises (MSMEs)	0	6,500	6,500	6,565	6,565	26,130
0203	1. Improve efficiency and competitiveness of MSMEs	0	6,500	6,500	6,565	6,565	26,130
	Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
	Other expense	0	1,500	1,500	1,515	1,515	6,030



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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	89,000	89,000	89,890	73,225	341,115
<b>501</b>	<b>1. Transport Infrastructure: Road, Rail, Water and Air Transport</b>	0	62,000	62,000	62,620	45,955	232,575
<b>0501</b>	<b>2. Create and sustain an efficient transport system that meets user needs</b>	0	25,000	25,000	25,250	25,250	100,500
	<b>Use of goods and services</b>	0	15,000	15,000	15,150	15,150	60,300
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0501</b>	<b>7. Develop adequate human resources and apply new technology</b>	0	37,000	37,000	37,370	20,705	132,075
	<b>Use of goods and services</b>	0	37,000	37,000	37,370	20,705	132,075
<b>505</b>	<b>5. Energy Supply to Support Industries and Households</b>	0	16,000	16,000	16,160	16,160	64,320
<b>0505</b>	<b>1. Provide adequate and reliable power to meet the needs of Ghanaians and for export</b>	0	16,000	16,000	16,160	16,160	64,320
	<b>Non Financial Assets</b>	0	16,000	16,000	16,160	16,160	64,320
<b>511</b>	<b>11. Water and Environmental Sanitation and hygiene</b>	0	11,000	11,000	11,110	11,110	44,220
<b>0511</b>	<b>2. Accelerate the provision of affordable and safe water</b>	0	11,000	11,000	11,110	11,110	44,220
	<b>Use of goods and services</b>	0	1,000	1,000	1,010	1,010	4,020
	<b>Non Financial Assets</b>	0	10,000	10,000	10,100	10,100	40,200

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

In GH¢

		Actual					
<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>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	274	615,536	615,536	621,691	621,691	2,474,455
<b>601</b>	<b>1. Education</b>	274	597,536	597,536	603,511	603,511	2,402,095
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	587,536	587,536	593,411	593,411	2,361,895
	<b>Non Financial Assets</b>	0	587,536	587,536	593,411	593,411	2,361,895
<b>0601</b>	2. Improve quality of teaching and learning	274	10,000	10,000	10,100	10,100	40,200
	<b>Other expense</b>	274	10,000	10,000	10,100	10,100	40,200
<b>603</b>	<b>3. Health</b>	0	10,000	10,000	10,100	10,100	40,200
<b>0603</b>	2. Improve governance and strengthen efficiency and effectiveness in health service delivery	0	5,000	5,000	5,050	5,050	20,100
	<b>Other expense</b>	0	5,000	5,000	5,050	5,050	20,100
<b>0603</b>	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	5,000	5,000	5,050	5,050	20,100
	<b>Use of goods and services</b>	0	5,000	5,000	5,050	5,050	20,100
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	1,000	1,000	1,010	1,010	4,020
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	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>605</b>	<b>5. Sports Development</b>	0	7,000	7,000	7,070	7,070	28,140
<b>0605</b>	1. Develop comprehensive sports policy	0	7,000	7,000	7,070	7,070	28,140
	<b>Use of goods and services</b>	0	7,000	7,000	7,070	7,070	28,140
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	1,100	455,218	455,218	459,770	437,045	1,807,252
<b>702</b>	<b>2. Local Governance and Decentralization</b>	1,100	453,718	453,718	458,255	435,530	1,801,222
<b>0702</b>	1. Ensure effective implementation of the Local Government Service Act	1,100	453,718	453,718	458,255	435,530	1,801,222
	<b>Use of goods and services</b>	1,100	257,930	257,930	260,509	237,784	1,014,154
	<b>Non Financial Assets</b>	0	195,788	195,788	197,746	197,746	787,068
<b>710</b>	<b>10. Public Safety and Security</b>	0	1,500	1,500	1,515	1,515	6,030
<b>0710</b>	3. Increase national capacity to ensure safety of life and property	0	1,500	1,500	1,515	1,515	6,030
	<b>Use of goods and services</b>	0	500	500	505	505	2,010
	<b>Other expense</b>	0	1,000	1,000	1,010	1,010	4,020
<b>Financing:CF (MP) Sources</b>		8,880	118,439	118,439	119,623	29,906	386,406

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<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>	8,880	118,439	118,439	119,623	29,906	386,406
702	2. Local Governance and Decentralization	8,880	118,439	118,439	119,623	29,906	386,406
0702	1. Ensure effective implementation of the Local Government Service Act	8,880	118,439	118,439	119,623	29,906	386,406
	Other expense	8,880	118,439	118,439	119,623	29,906	386,406
<b>Financing:Pooled Sources</b>		0	140,968	140,968	142,378	60,709	485,023
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	90,968	90,968	91,878	10,209	284,023
301	1. Accelerated Modernization of Agriculture	0	90,968	90,968	91,878	10,209	284,023
0301	1. Improve agricultural productivity	0	90,968	90,968	91,878	10,209	284,023
	Use of goods and services	0	90,968	90,968	91,878	10,209	284,023
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	50,000	50,000	50,500	50,500	201,000
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	50,000	50,000	50,500	50,500	201,000
0501	7. Develop adequate human resources and apply new technology	0	50,000	50,000	50,500	50,500	201,000
	Use of goods and services	0	50,000	50,000	50,500	50,500	201,000
<b>Financing:DDF Sources</b>		0	557,123	557,123	532,394	532,394	2,179,034
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	0	125,290	125,290	96,243	96,243	443,065
102	2. Fiscal Policy Management	0	125,290	125,290	96,243	96,243	443,065
0102	1. Improve fiscal resource mobilization	0	125,290	125,290	96,243	96,243	443,065
	Non Financial Assets	0	125,290	125,290	96,243	96,243	443,065
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	61,720	61,720	62,337	62,337	248,114
501	1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	61,720	61,720	62,337	62,337	248,114
0501	7. Develop adequate human resources and apply new technology	0	61,720	61,720	62,337	62,337	248,114
	Use of goods and services	0	42,720	42,720	43,147	43,147	171,734
	Non Financial Assets	0	19,000	19,000	19,190	19,190	76,380
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	305,113	305,113	308,164	308,164	1,226,555
601	1. Education	0	305,113	305,113	308,164	308,164	1,226,555
0601	1. Increase equitable access to and participation in education at all levels	0	305,113	305,113	308,164	308,164	1,226,555
	Non Financial Assets	0	305,113	305,113	308,164	308,164	1,226,555

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

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>	
<b>7</b> <b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	65,000	65,000	65,650	65,650	261,300	
<b>710</b> <b>10. Public Safety and Security</b>	0	65,000	65,000	65,650	65,650	261,300	
<b>0710</b> 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	65,000	65,000	65,650	65,650	261,300	
<b>Non Financial Assets</b>	0	65,000	65,000	65,650	65,650	261,300	
<b>Grand Total</b>		33,451	5,830,141	5,844,598	5,804,410	3,798,194	21,277,342

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## 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 South District - Agona Ashanti</b>						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		2,047.5	1,445,687.5	1,460,144.4	1,460,144.4	4,365,976.3
<b>Sub total</b>		<b>2,047.5</b>	<b>1,445,687.5</b>	<b>1,460,144.4</b>	<b>1,460,144.4</b>	<b>4,365,976.3</b>
10201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	35,500.0	35,500.0	35,855.0	106,855.0
27 Social benefits [GFS]		1,485.0	28,000.0	28,000.0	28,280.0	84,280.0
28 Other expense		0.0	2,800.0	2,800.0	2,828.0	8,428.0
31 Non Financial Assets		0.0	178,489.9	178,489.9	96,242.8	453,222.5
<b>Sub total</b>		<b>1,485.0</b>	<b>244,789.9</b>	<b>244,789.9</b>	<b>163,205.8</b>	<b>652,785.5</b>
20301 1. Improve efficiency and competitiveness of MSMEs						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
28 Other expense		0.0	1,500.0	1,500.0	1,515.0	4,515.0
<b>Sub total</b>		<b>0.0</b>	<b>6,500.0</b>	<b>6,500.0</b>	<b>6,565.0</b>	<b>19,565.0</b>
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	452,104.9	452,104.9	456,625.9	1,360,835.7
31 Non Financial Assets		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>457,104.9</b>	<b>457,104.9</b>	<b>461,675.9</b>	<b>1,375,885.7</b>
50102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	16,403.8	16,403.8	16,567.8	49,375.4
31 Non Financial Assets		0.0	16,791.6	16,791.6	16,959.5	50,542.7
<b>Sub total</b>		<b>0.0</b>	<b>33,195.4</b>	<b>33,195.4</b>	<b>33,527.3</b>	<b>99,918.1</b>
50107 7. Develop adequate human resources and apply new technology						
22 Use of goods and services		0.0	136,720.0	136,720.0	138,087.2	411,527.2
31 Non Financial Assets		0.0	19,000.0	19,000.0	19,190.0	57,190.0
<b>Sub total</b>		<b>0.0</b>	<b>155,720.0</b>	<b>155,720.0</b>	<b>157,277.2</b>	<b>468,717.2</b>
50501 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						
31 Non Financial Assets		0.0	16,000.0	16,000.0	16,160.0	48,160.0
<b>Sub total</b>		<b>0.0</b>	<b>16,000.0</b>	<b>16,000.0</b>	<b>16,160.0</b>	<b>48,160.0</b>
50602 2. Restore spatial/land use planning system in Ghana						
22 Use of goods and services		0.0	2,985.1	2,985.1	3,014.9	8,985.1
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<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>
51102 2. Accelerate the provision of affordable and safe water						
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	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>11,000.0</b>	<b>11,000.0</b>	<b>11,110.0</b>	<b>33,110.0</b>
51103 3. Accelerate the provision and improve environmental sanitation						
31 Non Financial Assets		0.0	308,000.0	308,000.0	311,080.0	927,080.0
<b>Sub total</b>		<b>0.0</b>	<b>308,000.0</b>	<b>308,000.0</b>	<b>311,080.0</b>	<b>927,080.0</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>
ÿ0101 1. Increase equitable access to and participation in education at all levels						
31 Non Financial Assets		0.0	892,649.1	892,649.1	901,575.6	2,686,873.7
<b>Sub total</b>		<b>0.0</b>	<b>892,649.1</b>	<b>892,649.1</b>	<b>901,575.6</b>	<b>2,686,873.7</b>
ÿ0102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	1,135,485.0	1,135,485.0	1,146,839.9	3,417,809.9
28 Other expense		273.5	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>273.5</b>	<b>1,145,485.0</b>	<b>1,145,485.0</b>	<b>1,156,939.9</b>	<b>3,447,909.9</b>
ÿ0302 2. Improve governance and strengthen efficiency and effectiveness in health service delivery						
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
ÿ0304 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						
22 Use of goods and services		0.0	5,000.0	5,000.0	5,050.0	15,050.0
<b>Sub total</b>		<b>0.0</b>	<b>5,000.0</b>	<b>5,000.0</b>	<b>5,050.0</b>	<b>15,050.0</b>
ÿ0401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<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>
ÿ0501 1. Develop comprehensive sports policy						
22 Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070.0
<b>Sub total</b>		<b>0.0</b>	<b>7,000.0</b>	<b>7,000.0</b>	<b>7,070.0</b>	<b>21,070.0</b>
70201 2. Ensure effective implementation of the local Government Service Act						
22 Use of goods and services		20,765.4	609,387.5	609,387.5	615,481.4	1,834,256.4
28 Other expense		8,880.0	125,438.6	125,438.6	126,692.9	377,570.1
31 Non Financial Assets		0.0	200,788.0	200,788.0	202,795.9	604,372.0
<b>Sub total</b>		<b>29,645.4</b>	<b>935,614.1</b>	<b>935,614.1</b>	<b>944,970.3</b>	<b>2,816,198.5</b>
70405 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						
22 Use of goods and services		0.0	7,437.7	7,437.7	7,512.1	22,387.5
28 Other expense		0.0	83,310.4	83,310.4	84,143.5	250,764.3
<b>Sub total</b>		<b>0.0</b>	<b>90,748.1</b>	<b>90,748.1</b>	<b>91,655.6</b>	<b>273,151.8</b>
71001 1. Improve the capacity of security agencies to provide internal security for human safety and protection						
31 Non Financial Assets		0.0	65,000.0	65,000.0	65,650.0	195,650.0
<b>Sub total</b>		<b>0.0</b>	<b>65,000.0</b>	<b>65,000.0</b>	<b>65,650.0</b>	<b>195,650.0</b>
71003 3. Increase national capacity to ensure safety of life and property						
22 Use of goods and services		0.0	500.0	500.0	505.0	1,505.0
28 Other expense		0.0	1,000.0	1,000.0	1,010.0	3,010.0
<b>Sub total</b>		<b>0.0</b>	<b>1,500.0</b>	<b>1,500.0</b>	<b>1,515.0</b>	<b>4,515.0</b>
<b>Total</b>		<b>33,451.4</b>	<b>5,830,140.8</b>	<b>5,844,597.7</b>	<b>5,804,410.2</b>	<b>17,479,148.7</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
Sekyere South District - Agona Ashanti	33,451	33,451	33,451	5,830,141	5,844,598	5,804,410
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,328,347</b>	<b>3,342,563</b>	<b>3,361,630</b>
<b>21 Compensation of employees [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,421,635</b>	<b>1,435,851</b>	<b>1,435,851</b>
211 Wages and Salaries	0	0	0	1,421,635	1,435,851	1,435,851
21110 Established Position	0	0	0	1,421,635	1,435,851	1,435,851
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,508,448</b>	<b>1,508,448</b>	<b>1,523,533</b>
221 Use of goods and services	0	0	0	1,508,448	1,508,448	1,523,533
22101 Materials - Office Supplies	0	0	0	1,465,619	1,465,619	1,480,275
22106 Repairs - Maintenance	0	0	0	1,404	1,404	1,418
22107 Training - Seminars - Conferences	0	0	0	41,426	41,426	41,840
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>83,310</b>	<b>83,310</b>	<b>84,144</b>
282 Miscellaneous other expense	0	0	0	83,310	83,310	84,144
28210 General Expenses	0	0	0	83,310	83,310	84,144
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>314,953</b>	<b>314,953</b>	<b>318,103</b>
311 Fixed Assets	0	0	0	314,953	314,953	318,103
31111 Dwellings	0	0	0	50,000	50,000	50,500
31112 Non residential buildings	0	0	0	0	0	0
31113 Other structures	0	0	0	64,792	64,792	65,440
31122 Other machinery - equipment	0	0	0	200,162	200,162	202,163
<b>Financing:IGF-Retained Sources</b>	<b>23,198</b>	<b>23,198</b>	<b>23,198</b>	<b>455,810</b>	<b>456,051</b>	<b>460,369</b>
<b>21 Compensation of employees [GFS]</b>	<b>2,047</b>	<b>2,047</b>	<b>2,047</b>	<b>24,053</b>	<b>24,293</b>	<b>24,293</b>
211 Wages and Salaries	2,047	2,047	2,047	24,053	24,293	24,293
21111 Non Established Position	2,047	2,047	2,047	24,053	24,293	24,293
<b>22 Use of goods and services</b>	<b>19,665</b>	<b>19,665</b>	<b>19,665</b>	<b>383,958</b>	<b>383,958</b>	<b>387,797</b>
221 Use of goods and services	19,665	19,665	19,665	383,958	383,958	387,797
22101 Materials - Office Supplies	215	215	215	46,685	46,685	47,152
22102 Utilities	800	800	800	13,000	13,000	13,130
22105 Travel - Transport	5,916	5,916	5,916	155,000	155,000	156,550
22106 Repairs - Maintenance	0	0	0	17,000	17,000	17,170
22107 Training - Seminars - Conferences	210	210	210	25,500	25,500	25,755
22109 Special Services	2,200	2,200	2,200	45,500	45,500	45,955
22112 Emergency Services	10,324	10,324	10,324	81,273	81,273	82,085
<b>27 Social benefits [GFS]</b>	<b>1,485</b>	<b>1,485</b>	<b>1,485</b>	<b>28,000</b>	<b>28,000</b>	<b>28,280</b>
273 Employer social benefits	1,485	1,485	1,485	28,000	28,000	28,280
27311 Employer Social Benefits - Cash	1,485	1,485	1,485	28,000	28,000	28,280
<b>28 Other expense</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,800</b>	<b>9,800</b>	<b>9,898</b>
282 Miscellaneous other expense	0	0	0	9,800	9,800	9,898
28210 General Expenses	0	0	0	9,800	9,800	9,898
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,000</b>	<b>10,000</b>	<b>10,100</b>
311 Fixed Assets	0	0	0	10,000	10,000	10,100
31122 Other machinery - equipment	0	0	0	10,000	10,000	10,100
<b>Financing:CF (Assembly) Sources</b>	<b>1,374</b>	<b>1,374</b>	<b>1,374</b>	<b>1,229,454</b>	<b>1,229,454</b>	<b>1,188,017</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>22 Use of goods and services</b>	1,100	1,100	1,100	339,430	339,430	342,824
221 Use of goods and services	1,100	1,100	1,100	339,430	339,430	342,824
22101 Materials - Office Supplies	0	0	0	39,000	39,000	39,390
22105 Travel - Transport	0	0	0	45,000	45,000	45,450
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	22,000	22,000	22,220
22108 Consulting Services	0	0	0	500	500	505
22109 Special Services	0	0	0	30,000	30,000	30,300
22112 Emergency Services	1,100	1,100	1,100	197,930	197,930	199,909
<b>28 Other expense</b>	274	274	274	17,500	17,500	17,675
282 Miscellaneous other expense	274	274	274	17,500	17,500	17,675
28210 General Expenses	274	274	274	17,500	17,500	17,675
<b>31 Non Financial Assets</b>	0	0	0	872,524	872,524	827,517
311 Fixed Assets	0	0	0	846,524	846,524	801,257
31111 Dwellings	0	0	0	115,788	115,788	116,946
31112 Non residential buildings	0	0	0	657,536	657,536	664,111
31113 Other structures	0	0	0	53,200	53,200	0
31122 Other machinery - equipment	0	0	0	20,000	20,000	20,200
312 Inventories	0	0	0	26,000	26,000	26,260
31221 Materials - supplies	0	0	0	16,000	16,000	16,160
31222 Work - progress	0	0	0	10,000	10,000	10,100
<b>Financing:CF (MP) Sources</b>	8,880	8,880	8,880	118,439	118,439	119,623
<b>28 Other expense</b>	8,880	8,880	8,880	118,439	118,439	119,623
282 Miscellaneous other expense	8,880	8,880	8,880	118,439	118,439	119,623
28210 General Expenses	8,880	8,880	8,880	118,439	118,439	119,623
<b>Financing:Pooled Sources</b>	0	0	0	140,968	140,968	142,378
<b>22 Use of goods and services</b>	0	0	0	140,968	140,968	142,378
221 Use of goods and services	0	0	0	140,968	140,968	142,378
22101 Materials - Office Supplies	0	0	0	50,000	50,000	50,500
22107 Training - Seminars - Conferences	0	0	0	90,968	90,968	91,878
<b>Financing:DDF Sources</b>	0	0	0	557,123	557,123	532,394
<b>22 Use of goods and services</b>	0	0	0	42,720	42,720	43,147
221 Use of goods and services	0	0	0	42,720	42,720	43,147
22107 Training - Seminars - Conferences	0	0	0	42,720	42,720	43,147
<b>31 Non Financial Assets</b>	0	0	0	514,403	514,403	489,247
311 Fixed Assets	0	0	0	501,903	501,903	476,622
31111 Dwellings	0	0	0	115,000	115,000	116,150
31112 Non residential buildings	0	0	0	255,113	255,113	257,664
31113 Other structures	0	0	0	125,290	125,290	96,243
31122 Other machinery - equipment	0	0	0	6,500	6,500	6,565
312 Inventories	0	0	0	12,500	12,500	12,625
31222 Work - progress	0	0	0	12,500	12,500	12,625
<b>Grand Total</b>	33,451	33,451	33,451	5,830,141	5,844,598	5,804,410



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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF/ Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Sekyere South District - Agona Ashanti	1,421,635	1,948,689	1,187,477	4,557,801	24,053	421,758	10,000	455,810	0	0	0	0	0	183,688	514,403	698,091	5,830,141
Central Administration	456,067	304,930	248,988	1,009,985	24,053	421,758	5,000	450,810	0	0	0	0	0	92,720	209,290	302,010	1,881,244
Administration (Assembly Office)	456,067	304,930	248,988	1,009,985	24,053	421,758	5,000	450,810	0	0	0	0	0	92,720	209,290	302,010	1,881,244
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,152,485	587,536	1,740,021	0	0	0	0	0	0	0	0	0	0	305,113	305,113	2,045,134
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,145,485	587,536	1,733,021	0	0	0	0	0	0	0	0	0	0	305,113	305,113	2,038,134
Sports	0	7,000	0	7,000	0	0	0	0	0	0	0	0	0	0	0	0	7,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	388,006	11,000	308,000	707,006	0	0	0	0	0	0	0	0	0	0	0	0	707,006
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	388,006	6,000	308,000	702,006	0	0	0	0	0	0	0	0	0	0	0	0	702,006
Hospital services	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	379,446	361,137	0	740,583	0	0	5,000	5,000	0	0	0	0	0	90,968	0	90,968	836,551
	379,446	361,137	0	740,583	0	0	5,000	5,000	0	0	0	0	0	90,968	0	90,968	836,551
Physical Planning	42,281	2,985	162	45,428	0	0	0	0	0	0	0	0	0	0	0	0	45,428
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	42,281	2,985	162	45,428	0	0	0	0	0	0	0	0	0	0	0	0	45,428
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	82,552	90,748	0	173,300	0	0	0	0	0	0	0	0	0	0	0	0	173,300
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	21,615	83,936	0	105,551	0	0	0	0	0	0	0	0	0	0	0	0	105,551
Community Development	60,937	6,812	0	67,748	0	0	0	0	0	0	0	0	0	0	0	0	67,748
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	73,283	17,404	42,792	133,479	0	0	0	0	0	0	0	0	0	0	0	0	133,479
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	73,283	0	16,000	89,283	0	0	0	0	0	0	0	0	0	0	0	0	89,283
Water	0	1,000	10,000	11,000	0	0	0	0	0	0	0	0	0	0	0	0	11,000
Feeder Roads	0	16,404	16,792	33,195	0	0	0	0	0	0	0	0	0	0	0	0	33,195
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	6,500	0	6,500	0	0	0	0	0	0	0	0	0	0	0	0	6,500
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	6,500	0	6,500	0	0	0	0	0	0	0	0	0	0	0	0	6,500
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	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,500
	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,500
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 456,067
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2520101000	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)						
Location Code	0621100	Sekyere South - Agona Ashanti						

							<b>Compensation of employees [GFS]</b>	<b>456,067</b>
Objective	000000	Compensation of Employees						456,067
National Strategy	0000000	Compensation of Employees						456,067
Output	0000				Yr.1	Yr.2	Yr.3	456,067
					0	0	0	
Activity	000000				0.0	0.0	0.0	456,067
Wages and Salaries								456,067
21110 Established Position								456,067
2111001 Established Post								456,067

**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> 450,810
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2520101000	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)						
Location Code	0621100	Sekyere South - Agona Ashanti						

								<b>Compensation of employees [GFS]</b>	<b>24,053</b>
Objective	000000	Compensation of Employees						24,053	
National Strategy	0000000	Compensation of Employees						24,053	
Output	0000				Yr.1	Yr.2	Yr.3	24,053	
					0	0	0		
Activity	000000				0.0	0.0	0.0	24,053	
								Wages and Salaries	24,053
								21111 Non Established Position	24,053
								211102 Monthly paid & casual labour	24,053

								<b>Use of goods and services</b>	<b>383,958</b>
Objective	010201	1. Improve fiscal resource mobilization						25,500	
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs						23,500	
Output	0001	Revenue mobilization increased by 10%			Yr.1	Yr.2	Yr.3	11,500	
					1	1	1		
Activity	000059	Organise quarterly review meeting with revenue collectors			1.0	1.0	1.0	3,000	
								Use of goods and services	3,000
								22107 Training - Seminars - Conferences	3,000
								2210709 Seminars/Conferences/Workshops/Meetings Expenses	3,000
Activity	000060	Monitor and evaluate revenue collectors, items and stations quarterly.			1.0	1.0	1.0	5,000	
								Use of goods and services	5,000
								22105 Travel - Transport	5,000
								2210503 Fuel & Lubricants - Official Vehicles	5,000
Activity	000061	Gazette Fee-Fixing resolution annually			1.0	1.0	1.0	3,500	
								Use of goods and services	3,500
								22105 Travel - Transport	3,500
								2210503 Fuel & Lubricants - Official Vehicles	3,500
Output	0002	Tax base widened			Yr.1	Yr.2	Yr.3	12,000	
					1	1	1		
Activity	000002	Involve the various trade associations in fee fixing annually			1.0	1.0	1.0	2,000	
								Use of goods and services	2,000
								22101 Materials - Office Supplies	2,000
								2210113 Feeding Cost	2,000
Activity	000004	Update revenue data annual			1.0	1.0	1.0	10,000	
								Use of goods and services	10,000
								22105 Travel - Transport	10,000
								2210503 Fuel & Lubricants - Official Vehicles	10,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system						2,000	
Output	0002	Tax base widened			Yr.1	Yr.2	Yr.3	2,000	
					1	1	1		
Activity	000001	Intensify educational campaigns on pay your tax/levy			1.0	1.0	1.0	2,000	

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

	Use of goods and services									2,000
	22107	Training - Seminars - Conferences								2,000
	2210711	Public Education & Sensitization								2,000
Objective	050107	7. Develop adequate human resources and apply new technology								7,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								7,000
Output	0002	increased number of office equipment and facilities by 10%		Yr.1	Yr.2	Yr.3				7,000
Activity	000002	Repair/replace office furniture and other facilities yearly		1	1	1				7,000
	Use of goods and services									7,000
	22106	Repairs - Maintenance								7,000
	2210604	Maintenance of Furniture & Fixtures								7,000
Objective	070201	2. Ensure effective implementation of the local Government Service Act								351,458
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								206,500
Output	0004	Improve uninterrupted utility service to the Assembly		Yr.1	Yr.2	Yr.3				13,000
Activity	000002	Recharge electricity pre-paid cards monthly and do other electrical works		1	1	1				10,000
	Use of goods and services									10,000
	22102	Utilities								10,000
	2210201	Electricity charges								10,000
Activity	000003	Pay monthly telephone bills		1.0	1.0	1.0				1,000
	Use of goods and services									1,000
	22102	Utilities								1,000
	2210203	Telecommunications								1,000
Activity	000004	Pay monthly postage bills		1.0	1.0	1.0				1,000
	Use of goods and services									1,000
	22102	Utilities								1,000
	2210204	Postal Charges								1,000
Activity	000005	Pay monthly water bills		1.0	1.0	1.0				1,000
	Use of goods and services									1,000
	22102	Utilities								1,000
	2210202	Water								1,000
Output	0005	Knowledge of Assembly staff are enhanced		Yr.1	Yr.2	Yr.3				7,000
Activity	000001	Supply 3 newspapers daily to 5 departments		1	1	1				7,000
	Use of goods and services									7,000
	22107	Training - Seminars - Conferences								7,000
	2210710	Staff Development								7,000
Output	0006	Mobility of district Assembly members and staff increased annually		Yr.1	Yr.2	Yr.3				136,500
Activity	000001	Procure fuel and lubricants for official vehicles each year		1	1	1				71,000
	Use of goods and services									71,000
	22105	Travel - Transport								71,000
	2210505	Running Cost - Official Vehicles								71,000
Activity	000002	Service official vehicles quarterly		1.0	1.0	1.0				35,500
	Use of goods and services									35,500
	22105	Travel - Transport								35,500
	2210502	Maintenance & Repairs - Official Vehicles								35,500
Activity	000003	T & T allowance for official duties/trips		1.0	1.0	1.0				30,000

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

**2013**

		Use of goods and services							30,000
		22105	Travel - Transport						30,000
		2210509	Other Travel & Transportation						30,000
Output	0007		Access to residential accommodation improved		Yr.1	Yr.2	Yr.3		10,000
					1	1	1		
Activity	000002		Carry minor repairs on Assembly buildings		1.0	1.0	1.0		10,000
		Use of goods and services							10,000
		22106	Repairs - Maintenance						10,000
		2210603	Repairs of Office Buildings						10,000
Output	0011		Protocol services provided		Yr.1	Yr.2	Yr.3		40,000
					1	1	1		
Activity	000001		Host 100 official guest each year		1.0	1.0	1.0		30,000
		Use of goods and services							30,000
		22109	Special Services						30,000
		2210902	Official Celebrations						30,000
Activity	000002		Provide hotel accommodation to 50 officials		1.0	1.0	1.0		10,000
		Use of goods and services							10,000
		22107	Training - Seminars - Conferences						10,000
		2210705	Hotel Accommodation						10,000
National Strategy	7020306		3.6. Build the capacity of MMDAs to implement the public expenditure management framework						81,273
Output	0008		Contingency allocation increased by 30%		Yr.1	Yr.2	Yr.3		81,273
					1	1	1		
Activity	000002		Contingency allocation for IGF		1.0	1.0	1.0		81,273
		Use of goods and services							81,273
		22112	Emergency Services						81,273
		2211203	Emergency Works						81,273
National Strategy	7040302		3.2 Review public accountability and transparency in official processes						63,685
Output	0001		Reports and minutes of committees, departments and general assembly meetings are produced throughout the year		Yr.1	Yr.2	Yr.3		63,685
					1	1	1		
Activity	000001		Organise at least 3 General Assembly meetings annually		1.0	1.0	1.0		28,000
		Use of goods and services							28,000
		22101	Materials - Office Supplies						28,000
		2210113	Feeding Cost						28,000
Activity	000002		Hold at least 3 executive meetings annually		1.0	1.0	1.0		16,685
		Use of goods and services							16,685
		22101	Materials - Office Supplies						16,685
		2210113	Feeding Cost						16,685
Activity	000003		Organise at least 28 No. sub-committee meetings annually		1.0	1.0	1.0		13,500
		Use of goods and services							13,500
		22109	Special Services						13,500
		2210905	Assembly Members Sitings All						13,500
Activity	000004		Organise quarterly heads of department meetings in a year		1.0	1.0	1.0		1,000
		Use of goods and services							1,000
		22107	Training - Seminars - Conferences						1,000
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	000005		Organise at least 10 no. Disec meetings each year		1.0	1.0	1.0		2,500
		Use of goods and services							2,500
		22107	Training - Seminars - Conferences						2,500
		2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,500

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

Activity	000006	Organise at least 3 Tender Committee meetings yearly	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210906 Unit Committee/T. C. M. Allow						2,000
<b>Social benefits [GFS]</b>						<b>28,000</b>
Objective	010201	1. Improve fiscal resource mobilization				28,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				28,000
Output	0001	Revenue mobilization increased by 10%	Yr.1	Yr.2	Yr.3	28,000
			1	1	1	
Activity	000072	Pay 20% commission to commission collectors	1.0	1.0	1.0	27,000
Employer social benefits						27,000
27311 Employer Social Benefits - Cash						27,000
2731101 Workman compensation						27,000
Activity	000074	Formation of revenue mobilization task force	1.0	1.0	1.0	1,000
Employer social benefits						1,000
27311 Employer Social Benefits - Cash						1,000
2731101 Workman compensation						1,000
<b>Other expense</b>						<b>9,800</b>
Objective	010201	1. Improve fiscal resource mobilization				2,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				2,800
Output	0001	Revenue mobilization increased by 10%	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000058	Motivate revenue collectors annually	1.0	1.0	1.0	2,000
Miscellaneous other expense						2,000
28210 General Expenses						2,000
2821008 Awards & Rewards						2,000
Output	0002	Tax base widened	Yr.1	Yr.2	Yr.3	800
			1	1	1	
Activity	000003	Prosecute all identified tax and rate defaulters	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800
2821006 Other Charges						800
Objective	070201	2. Ensure effective implementation of the local Government Service Act				7,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				7,000
Output	0006	Mobility of district Assembly members and staff increased annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000004	Provide insurance covers for 4 vehicles	1.0	1.0	1.0	7,000
Miscellaneous other expense						7,000
28210 General Expenses						7,000
2821001 Insurance and compensation						7,000
<b>Non Financial Assets</b>						<b>5,000</b>
Objective	070201	2. Ensure effective implementation of the local Government Service Act				5,000
National Strategy	7040302	3.2 Review public accountability and transparency in official processes				5,000
Output	0002	Strengthen the public relation unit of the Assembly	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Provide avenue for public to lodge complaints through the provision of suggestion box	1.0	1.0	1.0	5,000

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

Fixed Assets		<b>5,000</b>
31122	Other machinery - equipment	<b>5,000</b>
3112207	Other Assets	<b>5,000</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	01 004	CF (Assembly)	<i>Total By Funding</i>			553,918	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101000	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)					
Location Code	0621100	Sekyere South - Agona Ashanti					

Use of goods and services							304,930
Objective	010201	1. Improve fiscal resource mobilization					10,000
National Strategy	7020612	6.12. Revaluation of property rates and strengthening of tax collection system					10,000
Output	0001	Revenue mobilization increased by 10%	Yr.1	Yr.2	Yr.3		10,000
Activity	000064	Revaluation of properties in major communities	1	1	1		10,000
Use of goods and services							10,000
22109 Special Services							10,000
2210908 Property Valuation Expenses							10,000
Objective	050107	7. Develop adequate human resources and apply new technology					37,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					37,000
Output	0001	Skills and knowledge of Assembly staff enhanced	Yr.1	Yr.2	Yr.3		10,000
Activity	000004	Organise 2 day training workshop for Area and Town council Members	1	1	1		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000
Output	0002	increased number of office equipment and facilities by 10%	Yr.1	Yr.2	Yr.3		27,000
Activity	000001	Service 5-computers, 1-photocopier, 3-mowers, 5-printers, 2-airconditioners and intercom annually	1	1	1		5,000
Use of goods and services							5,000
22106 Repairs - Maintenance							5,000
2210606 Maintenance of General Equipment							5,000
Activity	000003	Provide office facilities such as stationeries, printed materials and value books	1	1	1		22,000
Use of goods and services							22,000
22101 Materials - Office Supplies							22,000
2210101 Printed Material & Stationery							22,000
Objective	070201	2. Ensure effective implementation of the local Government Service Act					257,930
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					20,000
Output	0003	National Days celebrations organised	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Organise Farmers Day annually	1	1	1		13,000
Use of goods and services							13,000
22109 Special Services							13,000
2210902 Official Celebrations							13,000
Activity	000002	Organise Independence Day celebration each year	1	1	1		7,000
Use of goods and services							7,000
22109 Special Services							7,000
2210902 Official Celebrations							7,000
National Strategy	7020304	3.4. Implement District Composite Budgeting					40,000

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

Output	0009	Project implementation increased	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000001	Budget preparation for each year	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22101 Materials - Office Supplies				10,000
		2210101 Printed Material & Stationery				10,000
Activity	000002	Monitor and evaluate projects in the district each quarter	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210503 Fuel & Lubricants - Official Vehicles				30,000
National Strategy	7020306	3.6. Build the capacity of MMDAs to implement the public expenditure management framework				197,930
Output	0008	Contingency allocation increased by 30%	Yr.1	Yr.2	Yr.3	197,930
			1	1	1	
Activity	000001	Fund social intervention and unanticipated projects/programmes annually	1.0	1.0	1.0	197,930
		Use of goods and services				197,930
		22112 Emergency Services				197,930
		2211203 Emergency Works				197,930
<b>Non Financial Assets</b>						<b>248,988</b>
Objective	010201	1. Improve fiscal resource mobilization				53,200
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				53,200
Output	0001	Revenue mobilization increased by 10%	Yr.1	Yr.2	Yr.3	53,200
			1	1	1	
Activity	000062	Rehabilitate Wiomoase market	1.0	1.0	1.0	33,200
		Fixed Assets				33,200
		31113 Other structures				33,200
		3111304 Markets				33,200
Activity	000063	Construction of slaughter house at Wiomoase	1.0	1.0	1.0	20,000
		Fixed Assets				20,000
		31113 Other structures				20,000
		3111304 Markets				20,000
Objective	070201	2. Ensure effective implementation of the local Government Service Act				195,788
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				70,000
Output	0004	Improve uninterrupted utility service to the Assembly	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Installation of generator plant to avoid uninterrupted power cut	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31122 Other machinery - equipment				10,000
		3112201 Purchase of Plant & Equipment				10,000
Output	0007	Access to residential accommodation improved	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Rehabilitation of District Assembly block	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
		31112 Non residential buildings				10,000
		3111204 Office Buildings				10,000
Activity	000002	Carry minor repairs on Assembly buildings	1.0	1.0	1.0	30,000
		Fixed Assets				30,000
		31112 Non residential buildings				30,000
		3111204 Office Buildings				30,000

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

Activity	000005	Surfacing of Administration block	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111204 Office Buildings						10,000
Activity	000006	Furnish 2no. Area council offices	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111204 Office Buildings						10,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				115,788
Output	0007	Access to residential accommodation improved	Yr.1	Yr.2	Yr.3	115,788
			1	1	1	
Activity	000003	Expansion and rehabilitation of old gness house at Agona	1.0	1.0	1.0	57,566
Fixed Assets						57,566
31111 Dwellings						57,566
3111101 Buildings and other structures						57,566
Activity	000004	Expansion and rehabilitation of old gness house at Jamasi	1.0	1.0	1.0	58,222
Fixed Assets						58,222
31111 Dwellings						58,222
3111101 Buildings and other structures						58,222
National Strategy	7040302	3.2 Review public accountability and transparency in official processes				10,000
Output	0002	Strengthen the public relation unit of the Assembly	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Create office for public relation officer	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31112 Non residential buildings						10,000
3111204 Office Buildings						10,000
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	01 008	CF (MP)				<b>Total By Funding</b> 118,439
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2520101000	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)				
Location Code	0621100	Sekyere South - Agona Ashanti				
<b>Other expense</b>						<b>118,439</b>
Objective	070201	2. Ensure effective implementation of the local Government Service Act				118,439
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund				118,439
Output	0010	Support from MP increased by 15%	Yr.1	Yr.2	Yr.3	118,439
			1	1	1	
Activity	000001	MP fund in support of district development	1.0	1.0	1.0	118,439
Miscellaneous other expense						118,439
28210 General Expenses						118,439
2821010 Contributions						118,439

**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>	<b>50,000</b>
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2520101000	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)					
Location Code	0621100	Sekyere South - Agona Ashanti					

							Use of goods and services	50,000	
Objective	050107	7. Develop adequate human resources and apply new technology							50,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							50,000
Output	0001	Skills and knowledge of Assembly staff enhanced				Yr.1	Yr.2	Yr.3	50,000
						1	1	1	
Activity	000001	Ceiling for the creation of the works department				1.0	1.0	1.0	35,000
Use of goods and services									35,000
	22101	Materials - Office Supplies							35,000
	2210102	Office Facilities, Supplies & Accessories							35,000
Activity	000002	Ceiling for the creation of the human resource department				1.0	1.0	1.0	15,000
Use of goods and services									15,000
	22101	Materials - Office Supplies							15,000
	2210102	Office Facilities, Supplies & Accessories							15,000

**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	<b>Total By Funding</b>			252,010		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2520101000	Sekyere South District - Agona Ashanti_Central Administration_Administration (Assembly Office)						
Location Code	0621100	Sekyere South - Agona Ashanti						

		Use of goods and services				42,720
Objective	050107	7. Develop adequate human resources and apply new technology				42,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				42,720
Output	0001	Skills and knowledge of Assembly staff enhanced	Yr.1	Yr.2	Yr.3	42,720
Activity	000003	Manpower and capacity building of Assembly staff	1	1	1	42,720
Use of goods and services						42,720
22107 Training - Seminars - Conferences						42,720
2210710 Staff Development						42,720

		Non Financial Assets				209,290
Objective	010201	1. Improve fiscal resource mobilization				125,290
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				125,290
Output	0001	Revenue mobilization increased by 10%	Yr.1	Yr.2	Yr.3	125,290
Activity	000071	Construction of slaughter house at Agona	1	1	1	30,000
Fixed Assets						30,000
31113 Other structures						30,000
3111304 Markets						30,000
Activity	000073	Construction of 2 no. storey building market	1	1	1	95,290
Fixed Assets						95,290
31113 Other structures						95,290
3111304 Markets						95,290

Objective	050107	7. Develop adequate human resources and apply new technology				19,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				19,000
Output	0002	Increased number of office equipment and facilities by 10%	Yr.1	Yr.2	Yr.3	19,000
Activity	000001	Service 5-computers, 1-photocopier, 3-mowers, 5-printers, 2-airconditioners and intercom annually	1	1	1	19,000
Fixed Assets						6,500
31122 Other machinery - equipment						6,500
3112201 Purchase of Plant & Equipment						6,500
Inventories						12,500
31222 Work - progress						12,500
3122249 WIP-Computers and accessories						12,500

Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				65,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				65,000
Output	0001	Improve security service delivery to promote good governance	Yr.1	Yr.2	Yr.3	65,000
Activity	000001	Construct 1 no. district police station by December, 2014	1	1	1	65,000
Fixed Assets						65,000
31111 Dwellings						65,000

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

3111101 Buildings and other structures	65,000
<i>Total Cost Centre</i>	<b>1,881,244</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> 1,135,485
Function Code	70980	Education n.e.c						
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>								<b>1,135,485</b>
Objective	060102	2. Improve quality of teaching and learning						<b>1,135,485</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						<b>1,135,485</b>
Output	0001	Enrolment in schools increased		Yr.1	Yr.2	Yr.3		<b>1,135,485</b>
				1	1	1		
Activity	000002	Feeding beneficiary school under the Ghana school feeding programme		1.0	1.0	1.0		<b>1,135,485</b>
Use of goods and services								<b>1,135,485</b>
22101 Materials - Office Supplies								<b>1,135,485</b>
2210113 Feeding Cost								<b>1,135,485</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	02 004	CF (Assembly)				<b>Total By Funding</b>	597,536
Function Code	70980	Education n.e.c					
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_					
Location Code	0621100	Sekyere South - Agona Ashanti					

						<b>Other expense</b>	<b>10,000</b>
Objective	060102	2. Improve quality of teaching and learning					10,000
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions					10,000
Output	0001	Enrolment in schools increased					10,000
			Yr.1	Yr.2	Yr.3		
Activity	000001	Provide financial assistance to 20 students annually	1	1	1		10,000
		Miscellaneous other expense					10,000
	28210	General Expenses					10,000
	2821012	Scholarship/Awards					10,000

						<b>Non Financial Assets</b>	<b>587,536</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels					587,536
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					587,536
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2014					587,536
			Yr.1	Yr.2	Yr.3		
Activity	000001	Construction of Technical School at Agona by 2015	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31112	Non residential buildings					40,000
	3111205	School Buildings					40,000
Activity	000002	Conversion of 6-unit classroom block to teachers quarters at Tano Odumasi	1.0	1.0	1.0		58,040
		Fixed Assets					58,040
	31112	Non residential buildings					58,040
	3111205	School Buildings					58,040
Activity	000003	Construction of 3-unit pre-school classroom block at Jamasi	1.0	1.0	1.0		50,097
		Fixed Assets					50,097
	31112	Non residential buildings					50,097
	3111205	School Buildings					50,097
Activity	000004	Construction of ICT centre for D/A JHS Bipoa	1.0	1.0	1.0		49,180
		Fixed Assets					49,180
	31112	Non residential buildings					49,180
	3111205	School Buildings					49,180
Activity	000005	Complete 1no. Library complex at Agona.	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31112	Non residential buildings					20,000
	3111204	Office Buildings					20,000
Activity	000006	Construction of 2-unit classroom block with ancillary facilities at Abrakaso	1.0	1.0	1.0		58,568
		Fixed Assets					58,568
	31112	Non residential buildings					58,568
	3111205	School Buildings					58,568
Activity	000007	Rehabilitation of 2-unit classroom block, office & store at Bipoa D/A JHS	1.0	1.0	1.0		53,569
		Fixed Assets					53,569



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

	31112	Non residential buildings					53,569
	3111205	School Buildings					53,569
Activity	000008	Construction of 2-unit classroom block with ancillary facilities at Akrofonso	1.0	1.0	1.0		57,883
		Fixed Assets					57,883
	31112	Non residential buildings					57,883
	3111205	School Buildings					57,883
Activity	000009	Construction of 6-unit teachers quarters at Bepoase	1.0	1.0	1.0		50,267
		Fixed Assets					50,267
	31112	Non residential buildings					50,267
	3111205	School Buildings					50,267
Activity	000010	Construction of 1no. 6-unit classroom block with ancillary facilities for Presby primary at Agona	1.0	1.0	1.0		59,932
		Fixed Assets					59,932
	31112	Non residential buildings					59,932
	3111204	Office Buildings					59,932
Activity	000011	Construct 2no. 3-unit classroom blocks with ancillary facilities at Kokoteasua and Boanim by 2014	1.0	1.0	1.0		40,000
		Fixed Assets					40,000
	31112	Non residential buildings					40,000
	3111205	School Buildings					40,000
Activity	000012	Construction of 2no. Kindergarten at Afamanaso and Jamasi	1.0	1.0	1.0		30,000
		Fixed Assets					30,000
	31112	Non residential buildings					30,000
	3111205	School Buildings					30,000
Activity	000019	Construction of 3-unit classroom block with store, office at Canaan	1.0	1.0	1.0		20,000
		Fixed Assets					20,000
	31112	Non residential buildings					20,000
	3111205	School Buildings					20,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 951	DDF		<i>Total By Funding</i>		305,113		
Function Code	70980	Education n.e.c						
Organisation	2520302000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Education_						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Non Financial Assets</b>								<b>305,113</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						
								305,113
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						
								305,113
Output	0001	Educational facilities/infrastructure increased by 20% by December, 2014		Yr.1	Yr.2	Yr.3	305,113	
				1	1	1		
Activity	000013	Conversion of classroom block into teacher quarter at Afamanaso		1.0	1.0	1.0	50,000	
Fixed Assets								50,000
31111 Dwellings								50,000
3111103 Bungalows/Palace								50,000
Activity	000014	Construction of 1no. 3-unit classroom block and ancillary facilities for SDA primary school at Agona		1.0	1.0	1.0	50,000	
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111205 School Buildings								50,000
Activity	000015	Construction of 1no. 2-unit KG classroom block for SDA primary school and ancillary facilities		1.0	1.0	1.0	50,000	
Fixed Assets								50,000
31112 Non residential buildings								50,000
3111205 School Buildings								50,000
Activity	000016	Construction of 3-unit classroom block, office, store, library and 1 no. 4-seater KVIP at Afamanaso		1.0	1.0	1.0	53,484	
Fixed Assets								53,484
31112 Non residential buildings								53,484
3111205 School Buildings								53,484
Activity	000017	Construction 1no. 6-unit classroom block with ancillary facilities at Bedomase		1.0	1.0	1.0	50,964	
Fixed Assets								50,964
31112 Non residential buildings								50,964
3111205 School Buildings								50,964
Activity	000018	Construction of 3-unit classroom block with ancillary facilities at Wiamoase		1.0	1.0	1.0	50,665	
Fixed Assets								50,665
31112 Non residential buildings								50,665
3111205 School Buildings								50,665
<b>Total Cost Centre</b>								<b>2,038,134</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> 7,000
Function Code	70810	Recreational and sport services (IS)			
Organisation	2520303000	Sekyere South District - Agona Ashanti_Education, Youth and Sports_Sports_			
Location Code	0621100	Sekyere South - Agona Ashanti			
<b>Use of goods and services</b>					<b>7,000</b>
Objective	060501	1. Develop comprehensive sports policy			7,000
National Strategy	6050102	1.2. Promote schools sports			7,000
Output	0001	Increase sporting activities to achieve good health	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support sporting activities annually	1.0	1.0	1.0
Use of goods and services					7,000
22101 Materials - Office Supplies					7,000
2210118 Sports, Recreational & Cultural Materials					7,000
<b>Total Cost Centre</b>					<b>7,000</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> 696,006
Function Code	70740	Public health services						
Organisation	2520402000	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit						
Location Code	0621100	Sekyere South - Agona Ashanti						

							<b>Compensation of employees [GFS]</b>			<b>388,006</b>
Objective	000000	Compensation of Employees								<b>388,006</b>
National Strategy	0000000	Compensation of Employees								<b>388,006</b>
Output	0000					Yr.1	Yr.2	Yr.3	<b>388,006</b>	
						0	0	0		
Activity	000000					0.0	0.0	0.0	<b>388,006</b>	
Wages and Salaries										<b>388,006</b>
21110 Established Position										<b>388,006</b>
2111001 Established Post										<b>388,006</b>

							<b>Non Financial Assets</b>			<b>308,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation								<b>308,000</b>
National Strategy	5110302	3.2 Provide disability friendly sanitation facilities								<b>258,000</b>
Output	0001	Environmental Sanitation improve by 30% by 2015					Yr.1	Yr.2	Yr.3	<b>258,000</b>
						1	1	1		
Activity	000001	Procure sanitary tools					1.0	1.0	1.0	<b>20,000</b>
Fixed Assets										<b>20,000</b>
31113 Other structures										<b>20,000</b>
3111303 Toilets										<b>20,000</b>
Activity	000002	Maintenance of sanitary facilities					1.0	1.0	1.0	<b>38,000</b>
Fixed Assets										<b>38,000</b>
31113 Other structures										<b>38,000</b>
3111303 Toilets										<b>38,000</b>
Activity	000003	Procurement of waste containers					1.0	1.0	1.0	<b>200,000</b>
Fixed Assets										<b>200,000</b>
31122 Other machinery - equipment										<b>200,000</b>
3112207 Other Assets										<b>200,000</b>
National Strategy	5110308	3.8 Acquire and develop land/sites for the treatment and disposal of solid waste in major towns and cities								<b>50,000</b>
Output	0001	Environmental Sanitation improve by 30% by 2015					Yr.1	Yr.2	Yr.3	<b>50,000</b>
						1	1	1		
Activity	000004	Final waste disposal site					1.0	1.0	1.0	<b>50,000</b>
Fixed Assets										<b>50,000</b>
31111 Dwellings										<b>50,000</b>
3111104 Land										<b>50,000</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	07   004	CF (Assembly)		<i>Total By Funding</i>			6,000	
Function Code	70740	Public health services						
Organisation	2520402000	Sekyere South District - Agona Ashanti_Health_Environmental Health Unit						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>								<b>6,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						5,000
National Strategy	6030403	4.3. Scale-up vector control strategies						5,000
Output	0001	Cases of malaria outbreak reduced by 30%		Yr.1	Yr.2	Yr.3		2,000
Activity	000001	Support for malaria prevention and other epidemic		1	1	1		2,000
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210711 Public Education & Sensitization								2,000
Output	0002	70% immunization coverage achieved by 2014		Yr.1	Yr.2	Yr.3		3,000
Activity	000001	Support for national immunization day programme		1	1	1		3,000
Use of goods and services								3,000
22107 Training - Seminars - Conferences								3,000
2210711 Public Education & Sensitization								3,000
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						1,000
National Strategy	6040110	1.10. Develop and implement National HIV and AIDS Strategic Plan						500
Output	0001	Awareness on HIV/AIDS intensified by 10%		Yr.1	Yr.2	Yr.3		500
Activity	000001	Develop HIV/AIDS strategic plan for implementation		1	1	1		500
Use of goods and services								500
22108 Consulting Services								500
2210803 Other Consultancy Expenses								500
National Strategy	6040111	1.11. Develop and implement workplace HIV and AIDS policy						500
Output	0001	Awareness on HIV/AIDS intensified by 10%		Yr.1	Yr.2	Yr.3		500
Activity	000002	Organise quarterly AIDS committee for CBOs annually on HIV/AIDS		1	1	1		500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210711 Public Education & Sensitization								500
<b>Total Cost Centre</b>								<b>702,006</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> 5,000
Function Code	70731	General hospital services (IS)						
Organisation	2520403000	Sekyere South District - Agona Ashanti_Health_Hospital services_						
Location Code	0621100	Sekyere South - Agona Ashanti						
								<b>Other expense</b> 5,000
Objective	060302	2. Improve governance and strengthen efficiency and effectiveness in health service delivery						5,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						5,000
Output	0001	Quality of health care delivery improved						5,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Sponsor 3 nurse trainees annually	1.0	1.0	1.0			5,000
Miscellaneous other expense								5,000
28210 General Expenses								5,000
2821012 Scholarship/Awards								5,000
								<b>Total Cost Centre</b> 5,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   001	Central GoG				<b>Total By Funding</b>	740,583
Function Code	70421	Agriculture cs					
Organisation	2520600000	Sekyere South District - Agona Ashanti_Agriculture					
Location Code	0621100	Sekyere South - Agona Ashanti					

<b>Compensation of employees [GFS]</b>							<b>379,446</b>
Objective	000000	Compensation of Employees					379,446
National Strategy	0000000	Compensation of Employees					379,446
Output	0000		Yr.1	Yr.2	Yr.3		379,446
			0	0	0		
Activity	000000		0.0	0.0	0.0		379,446

Wages and Salaries							379,446
21110	Established Position						379,446
2111001	Established Post						379,446

<b>Use of goods and services</b>							<b>361,137</b>
Objective	030101	1. Improve agricultural productivity					361,137
National Strategy	3010120	1.20. Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost-effectiveness					327,149
Output	0005	Increase revenue by 10%	Yr.1	Yr.2	Yr.3		327,149
			1	1	1		
Activity	000002	Funds for CODAPEC activities	1.0	1.0	1.0		327,149

Use of goods and services							327,149
22101	Materials - Office Supplies						327,149
2210104	Medical Supplies						327,149

National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					33,988
Output	0001	To enhance the adoption of improved technologies by small holder farmer to increase yields of Maize, Cassava and Yam by 30% and cowpea by 15% by 2014	Yr.1	Yr.2	Yr.3		6,220
			1	1	1		
Activity	000001	Educate 500 maize farmers on "No Till Cultivation"	1.0	1.0	1.0		6,220

Use of goods and services							6,220
22107	Training - Seminars - Conferences						6,220
2210709	Seminars/Conferences/Workshops/Meetings Expenses						6,220

Output	0002	To increase the marketed output of non-export small holder commodities by 50% by 2014	Yr.1	Yr.2	Yr.3		9,800
			1	1	1		
Activity	000001	Organise one(1) district food fair by December, 2013	1.0	1.0	1.0		9,800

Use of goods and services							9,800
22107	Training - Seminars - Conferences						9,800
2210711	Public Education & Sensitization						9,800

Output	0004	To develop and implement an effective communication strategy within MOFA by 2014	Yr.1	Yr.2	Yr.3		14,000
			1	1	1		
Activity	000001	Train 20 AEA'S and 7 DDO's on data collection, processing and analysis	1.0	1.0	1.0		14,000

Use of goods and services							14,000
22107	Training - Seminars - Conferences						14,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses						14,000

Output	0006	Improve Livestock technologies to increase production of local poultry and guinea fowl by 10% and small ruminants and pigs by 15% by 2014	Yr.1	Yr.2	Yr.3		3,968
			1	1	1		
Activity	000001	Educate 10 farmer based organisatio on pasture and fodder development	1.0	1.0	1.0		3,968

Use of goods and services							3,968
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2013**

22107	Training - Seminars - Conferences	3,968
2210709	Seminars/Conferences/Workshops/Meetings Expenses	3,968

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	07	002	IGF-Retained	<i>Total By Funding</i>			5,000
Function Code	70421		Agriculture cs				
Organisation	2520600000		Sekyere South District - Agona Ashanti_Agriculture				
Location Code	0621100		Sekyere South - Agona Ashanti				

**Non Financial Assets** 5,000

Objective	030101	1. Improve agricultural productivity					5,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers					5,000
Output	0001	To enhance the adoption of improved technologies by small holder farmer to increase yields of Maize, Cassava and Yam by 30% and cowpea by 15% by 2014	Yr.1	Yr.2	Yr.3		5,000
Activity	000001	Educate 500 maize farmers on "No Till Cultivation"	1	1	1		5,000

Fixed Assets							5,000
31122	Other machinery - equipment						5,000
3112207	Other Assets						5,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01	902	Pooled	<i>Total By Funding</i>			90,968
Function Code	70421		Agriculture cs				
Organisation	2520600000		Sekyere South District - Agona Ashanti_Agriculture				
Location Code	0621100		Sekyere South - Agona Ashanti				

**Use of goods and services** 90,968

Objective	030101	1. Improve agricultural productivity					90,968
National Strategy	3010104	1.4. Promote the production and use of small-scale multi-purpose machinery along the value chain, including farm level storage facilities, appropriate agro-processing machinery/ equipment and Intermediate Means of Transport (IMT)					90,968
Output	0007	To improve the adoption of improved Technologies by men and women farmers by 25% by 2014	Yr.1	Yr.2	Yr.3		90,968
Activity	000001	Enhance knowledge, skills and capacity of 25 staff for value chain management	1	1	1		90,968

Use of goods and services							90,968
22107	Training - Seminars - Conferences						90,968
2210709	Seminars/Conferences/Workshops/Meetings Expenses						90,968

**Total Cost Centre** 836,551



**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>45,428</b>
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2520702000	Sekyere South District - Agona Ashanti_Physical Planning_Town and Country Planning				
Location Code	0621100	Sekyere South - Agona Ashanti				
<b>Compensation of employees [GFS]</b>						<b>42,281</b>
Objective	000000	Compensation of Employees				42,281
National Strategy	0000000	Compensation of Employees				42,281
Output	0000		Yr.1	Yr.2	Yr.3	42,281
			0	0	0	
Activity	000000		0.0	0.0	0.0	42,281
Wages and Salaries						42,281
21110 Established Position						42,281
2111001 Established Post						42,281
<b>Use of goods and services</b>						<b>2,985</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana				2,985
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				2,985
Output	0002	Increase in revenue by 10%	Yr.1	Yr.2	Yr.3	2,985
			1	1	1	
Activity	000003	Purchase of office items to aid in the practical work	1.0	1.0	1.0	2,985
Use of goods and services						2,985
22101 Materials - Office Supplies						2,985
2210102 Office Facilities, Supplies & Accessories						2,985
<b>Non Financial Assets</b>						<b>162</b>
Objective	050602	2. Restore spatial/land use planning system in Ghana				162
National Strategy	5060201	2.1 Develop appropriate planning models, simplified operational procedures and planning standards for land use planning				162
Output	0002	Increase in revenue by 10%	Yr.1	Yr.2	Yr.3	162
			1	1	1	
Activity	000004	Minor repairs done on equipments	1.0	1.0	1.0	162
Fixed Assets						162
31122 Other machinery - equipment						162
3112205 Other Capital Expenditure						162
<b>Total Cost Centre</b>						<b>45,428</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>			105,551
Function Code	71040	Family and children				
Organisation	2520802000	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Social Welfare				
Location Code	0621100	Sekyere South - Agona Ashanti				
<b>Compensation of employees [GFS]</b>						<b>21,615</b>
Objective	000000	Compensation of Employees				21,615
National Strategy	0000000	Compensation of Employees				21,615
Output	0000		Yr.1	Yr.2	Yr.3	21,615
			0	0	0	
Activity	000000		0.0	0.0	0.0	21,615
Wages and Salaries						21,615
21110 Established Position						21,615
2111001 Established Post						21,615
<b>Use of goods and services</b>						<b>626</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				626
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				626
Output	0001	Integrate the physically challenged people	Yr.1	Yr.2	Yr.3	626
			1	1	1	
Activity	000001	Organise training for physically challenged people in leather works annually	1.0	1.0	1.0	626
Use of goods and services						626
22107 Training - Seminars - Conferences						626
2210701 Training Materials						626
<b>Other expense</b>						<b>83,310</b>
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society				83,310
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				67,000
Output	0001	Integrate the physically challenged people	Yr.1	Yr.2	Yr.3	67,000
			1	1	1	
Activity	000003	Funds allocated for the activities of people with disability	1.0	1.0	1.0	67,000
Miscellaneous other expense						67,000
28210 General Expenses						67,000
2821010 Contributions						67,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans				16,310
Output	0001	Integrate the physically challenged people	Yr.1	Yr.2	Yr.3	16,310
			1	1	1	
Activity	000002	Support 20 physically challenged annually	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821009 Donations						10,000
Activity	000004	Support for social welfare programmes	1.0	1.0	1.0	6,310
Miscellaneous other expense						6,310
28210 General Expenses						6,310
2821010 Contributions						6,310
<b>Total Cost Centre</b>						<b>105,551</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> 67,748	
Function Code	70620	Community Development				
Organisation	2520803000	Sekyere South District - Agona Ashanti_Social Welfare & Community Development_Community Development				
Location Code	0621100	Sekyere South - Agona Ashanti				
<b>Compensation of employees [GFS]</b>					<b>60,937</b>	
Objective	000000	Compensation of Employees			60,937	
National Strategy	0000000	Compensation of Employees			60,937	
Output	0000		Yr.1	Yr.2	Yr.3	60,937
			0	0	0	
Activity	000000		0.0	0.0	0.0	60,937
Wages and Salaries					60,937	
21110 Established Position					60,937	
2111001 Established Post					60,937	
<b>Use of goods and services</b>					<b>6,812</b>	
Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society			6,812	
National Strategy	7040501	5.1. Strengthen and facilitate the work of the inter-agency task force to oversee the harmonisation of policies and programmes to support the vulnerable and excluded groups			6,812	
Output	0001		Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	000001		1.0	1.0	1.0	6,812
Use of goods and services					6,812	
22107 Training - Seminars - Conferences					6,812	
2210711 Public Education & Sensitization					6,812	
<b>Total Cost Centre</b>					<b>67,748</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	10 001	Central GoG						<b>Total By Funding</b> 73,283
Function Code	70610	Housing development						
Organisation	2521002000	Sekyere South District - Agona Ashanti_Works_Public Works						
Location Code	0621100	Sekyere South - Agona Ashanti						

**Compensation of employees [GFS] 73,283**

Objective	000000	Compensation of Employees						73,283
National Strategy	0000000	Compensation of Employees						73,283
Output	0000							73,283
				Yr.1	Yr.2	Yr.3		
				0	0	0		73,283
Activity	000000			0.0	0.0	0.0		73,283

Wages and Salaries								73,283
21110	Established Position							73,283
2111001	Established Post							73,283

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)						<b>Total By Funding</b> 16,000
Function Code	70610	Housing development						
Organisation	2521002000	Sekyere South District - Agona Ashanti_Works_Public Works						
Location Code	0621100	Sekyere South - Agona Ashanti						

**Non Financial Assets 16,000**

Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						16,000
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						16,000
Output	0001	Extend 80% electricity coverage to communities by 2015						16,000
				Yr.1	Yr.2	Yr.3		
				1	1	1		16,000
Activity	000001	Extend electricity to Kokoteasua, Yamoakrom, Morso, Montonsua, Krakrom, Hiamankyene, Cannan and Kofikrom by 2014		1.0	1.0	1.0		1,000

Inventories								1,000
31221	Materials - supplies							1,000
3122103	Electrical Accessories							1,000

Activity	000002	Extend electricity to newly developed areas		1.0	1.0	1.0		10,000
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Inventories								10,000
31221	Materials - supplies							10,000
3122103	Electrical Accessories							10,000

Activity	000003	Provision of street light		1.0	1.0	1.0		5,000
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Inventories								5,000
31221	Materials - supplies							5,000
3122103	Electrical Accessories							5,000

**Total Cost Centre 89,283**

**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>
Function Code	70630	Water supply				11,000
Organisation	2521003000	Sekyere South District - Agona Ashanti_Works_Water_				
Location Code	0621100	Sekyere South - Agona Ashanti				
<b>Use of goods and services</b>						<b>1,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				1,000
National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources				1,000
Output	0001	Access to potable water improved and sanitation facilities increased by 10% by 2015	Yr.1	Yr.2	Yr.3	1,000
Activity	000002	Organise refresher courses for Water and Sanitation board annually	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						1,000
<b>Non Financial Assets</b>						<b>10,000</b>
Objective	051102	2. Accelerate the provision of affordable and safe water				10,000
National Strategy	5110203	2.3 Adopt cost effective borehole drilling mechanisms				10,000
Output	0001	Access to potable water improved and sanitation facilities increased by 10% by 2015	Yr.1	Yr.2	Yr.3	10,000
Activity	000001	Construct 30 boreholes by 2015	1.0	1.0	1.0	10,000
Fixed Assets						10,000
31122 Other machinery - equipment						10,000
3112205 Other Capital Expenditure						10,000
<b>Total Cost Centre</b>						<b>11,000</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> 8,195
Function Code	70451	Road transport						
Organisation	2521004000	Sekyere South District - Agona Ashanti_Works_Feeder Roads						
Location Code	0621100	Sekyere South - Agona Ashanti						

<b>Use of goods and services</b>								<b>1,404</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>1,404</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>1,404</b>
Output	0001	Road surface and network condition improved	Yr.1	Yr.2	Yr.3		<b>1,404</b>	
Activity	000004	Ceiling to support the activities of feeder roads	1	1	1		<b>1,404</b>	
Use of goods and services								<b>1,404</b>
22106 Repairs - Maintenance								<b>1,404</b>
2210601 Roads, Driveways & Grounds								<b>1,404</b>

<b>Non Financial Assets</b>								<b>6,792</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						<b>6,792</b>
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						<b>6,792</b>
Output	0001	Road surface and network condition improved	Yr.1	Yr.2	Yr.3		<b>6,792</b>	
Activity	000003	Feeder roads maintenance	1.0	1.0	1.0		<b>6,792</b>	
Fixed Assets								<b>6,792</b>
31113 Other structures								<b>6,792</b>
3111301 Roads								<b>6,792</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)		<i>Total By Funding</i>			25,000	
Function Code	70451	Road transport						
Organisation	2521004000	Sekyere South District - Agona Ashanti_Works_Feeder Roads						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>								<b>15,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						15,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						15,000
Output	0001	Road surface and network condition improved		Yr.1	Yr.2	Yr.3		15,000
Activity	000002	Maintenance of Assembly's grader annually		1	1	1		15,000
Use of goods and services								15,000
22105 Travel - Transport								15,000
2210502 Maintenance & Repairs - Official Vehicles								15,000
<b>Non Financial Assets</b>								<b>10,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						10,000
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						10,000
Output	0001	Road surface and network condition improved		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Reshape 50kms of feeder roads annually		1.0	1.0	1.0		10,000
Inventories								10,000
31222 Work - progress								10,000
3122221 WIP Roads								10,000
<b>Total Cost Centre</b>								<b>33,195</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>	<b>6,500</b>
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2521103000	Sekyere South District - Agona Ashanti_Trade, Industry and Tourism_Cottage Industry_				
Location Code	0621100	Sekyere South - Agona Ashanti				
<b>Use of goods and services</b>						<b>5,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				<b>5,000</b>
National Strategy	2030101	1.1 Provide training and business development services				<b>5,000</b>
Output	0001	Contribution of industrial sector to the district economy increased by 30% by 2014	Yr.1	Yr.2	Yr.3	<b>5,000</b>
Activity	000002	Organise training programmes annually for MSMEs	1	1	1	<b>5,000</b>
Use of goods and services						<b>5,000</b>
22107 Training - Seminars - Conferences						<b>5,000</b>
2210709 Seminars/Conferences/Workshops/Meetings Expenses						<b>5,000</b>
<b>Other expense</b>						<b>1,500</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs				<b>1,500</b>
National Strategy	2030102	1.2 Enhance access to affordable credit				<b>1,500</b>
Output	0001	Contribution of industrial sector to the district economy increased by 30% by 2014	Yr.1	Yr.2	Yr.3	<b>1,500</b>
Activity	000001	Support to BAC	1	1	1	<b>1,500</b>
Miscellaneous other expense						<b>1,500</b>
28210 General Expenses						<b>1,500</b>
2821010 Contributions						<b>1,500</b>
<b>Total Cost Centre</b>						<b>6,500</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	07   004	CF (Assembly)			<i>Total By Funding</i>			1,500
Function Code	70360	Public order and safety n.e.c						
Organisation	2521500000	Sekyere South District - Agona Ashanti_Disaster Prevention						
Location Code	0621100	Sekyere South - Agona Ashanti						
<b>Use of goods and services</b>								<b>500</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property						500
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						500
Output	0001	Awareness on disaster prevention in the District enhanced by December 31, 2014			Yr.1	Yr.2	Yr.3	500
Activity	000001	Empower NADMO to educate citizens on disaster prevention			1	1	1	500
Use of goods and services								500
22107 Training - Seminars - Conferences								500
2210711 Public Education & Sensitization								500
<b>Other expense</b>								<b>1,000</b>
Objective	071003	3. Increase national capacity to ensure safety of life and property						1,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters						1,000
Output	0002	Reported cases on natural disaster reduced			Yr.1	Yr.2	Yr.3	1,000
Activity	000001	Provide relief packages and support for disaster victims			1	1	1	1,000
Miscellaneous other expense								1,000
28210 General Expenses								1,000
2821009 Donations								1,000
<b>Total Cost Centre</b>								<b>1,500</b>
<b>Total Vote</b>								<b>5,830,141</b>