



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKYERE CENTRAL DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

The Coordinating Director,
Sekyere Central District Assembly
Ashanti Region

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Introduction / Background

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

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

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

Mission

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

Vision

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

Broad Sectoral Goals in line with the GSGDA 1

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

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

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

Major Economic Activities

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

Education

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

Health

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

Water and Sanitation

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

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

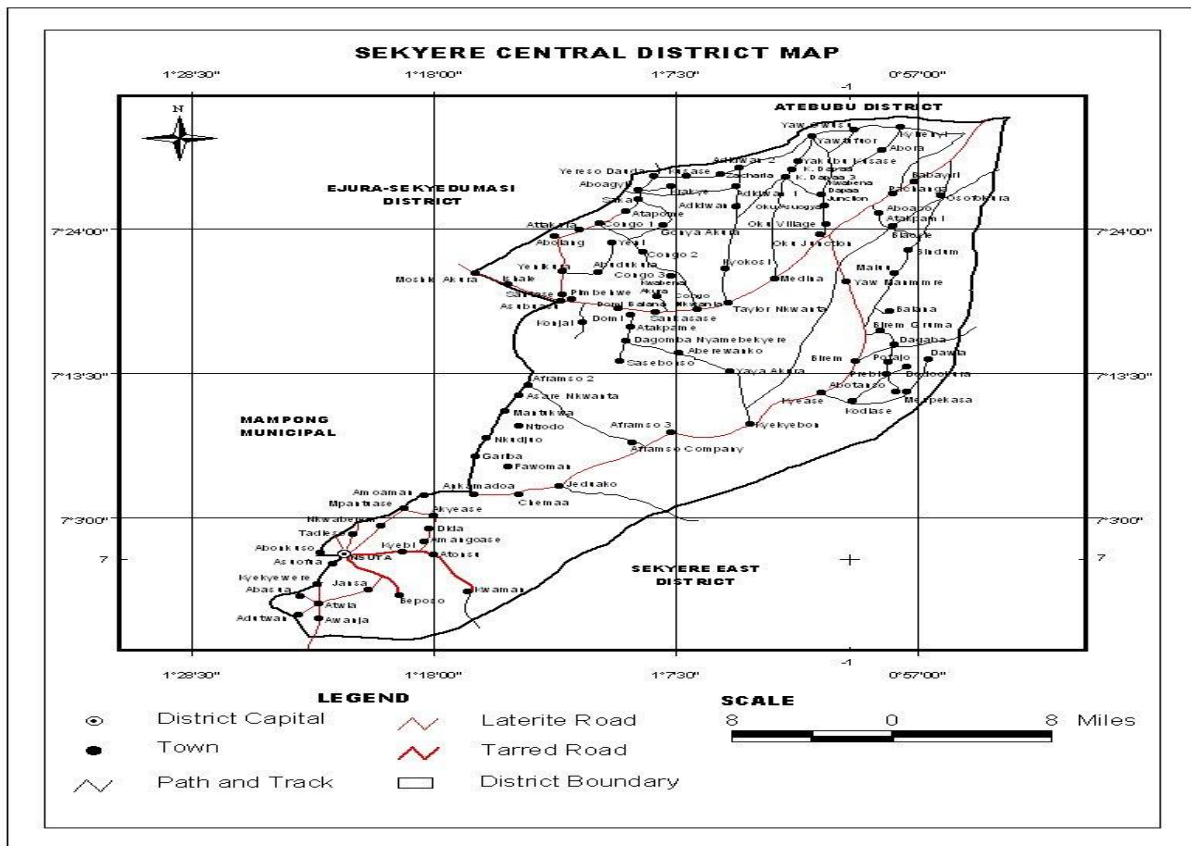
Electricity, Postal, Telephone, Financial and Market Services

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

Road Network

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

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



Status of the 2012 Composite Budget Implementation

Financial Performance Review

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

Financial Performance Review

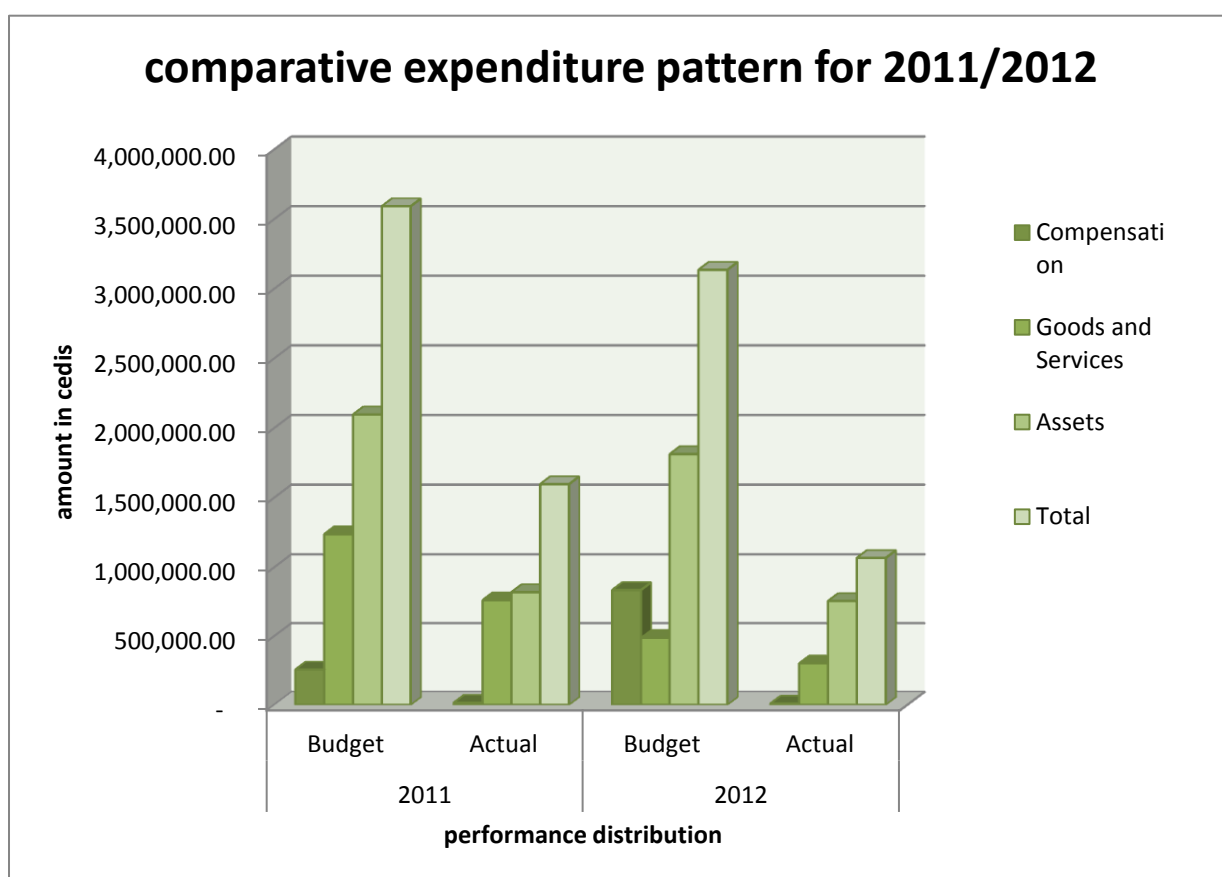
Particulars	June 2011			June 2012		
	Budget (Gh¢)	Actual (Gh¢)	(%)	Budget (Gh¢)	Actual (Gh¢)	Variance
IGF	153,750	94,577	61.51	211,258	74,212	137,046
GOG Transfers	3,339,663	1,431,676	42.87	2,805,579	921,616	1,008,256
Compensation	228,561			835,582		
Goods and Services	150,000	349,193	232.80			
Assets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

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

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

Expenditure Performance

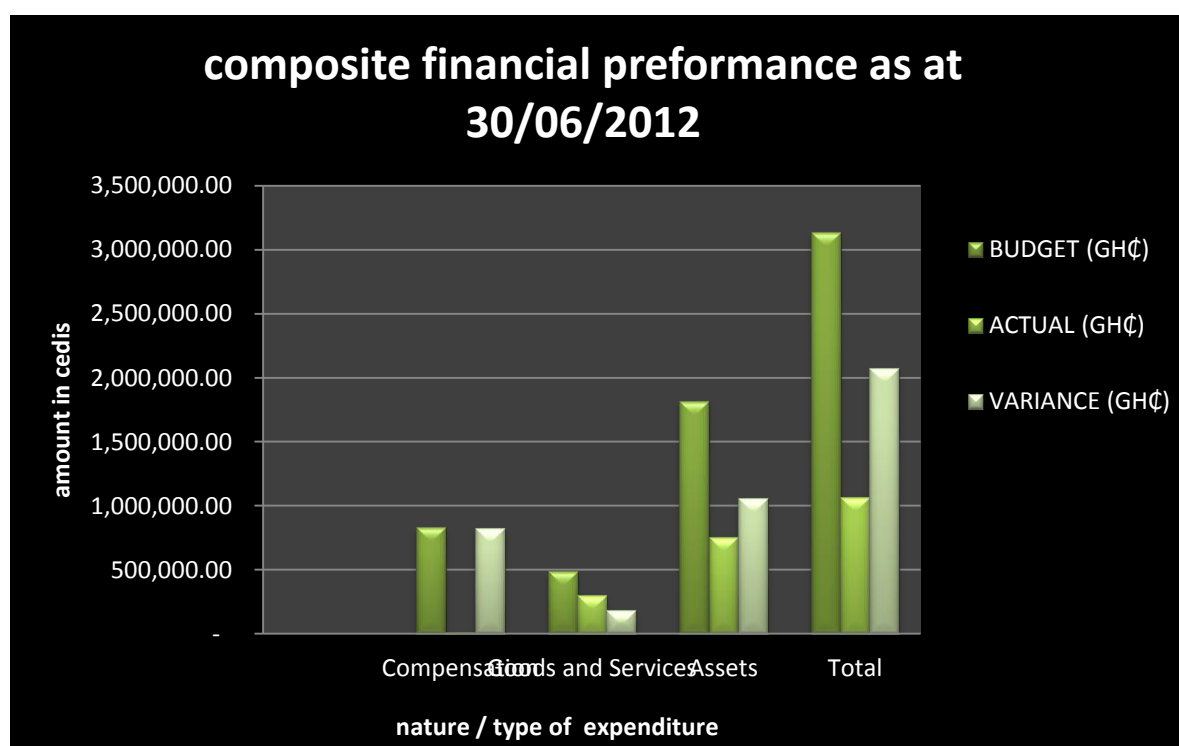
Particulars↓	2011		2012	
	Budget	Actual	Budget	Actual
Compensation	257,261.47	15,770.83	835,582.00	9,546.18
Goods and Services	1,238,364.32	761,972.21	488,090.00	302,129.82
Assets	2,097,787.00	819,773.20	1,813,165.24	755,791.61
Total	3,593,412.79	1,597,516.24	3,136,837.24	1,067,467.61



Expenditure Performance

Financial Performance (Expenditure) As At June 30, 2012

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



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

Departmental Expenditure Performance Details

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

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

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

release of funds from central government sources especially.

Education, Youth And Sports (Schedule 2)

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

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

Agriculture (MoFA)

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

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

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

Health (Schedule 2)

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

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

Social Welfare and Community Development

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

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

Works Department

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

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

Physical Planning

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

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

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

Disaster Prevention (NADMO)

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

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

Status of 2012 Budget Implementation

Non-Financial Performance

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

Activity By Sector	Key Achievement		
	Output	Outcome	Remarks
Social Sector			
EDUCATION			

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

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

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

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

2013 - 2015 MTEF Composite Budget Projection

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

Revenue Projections

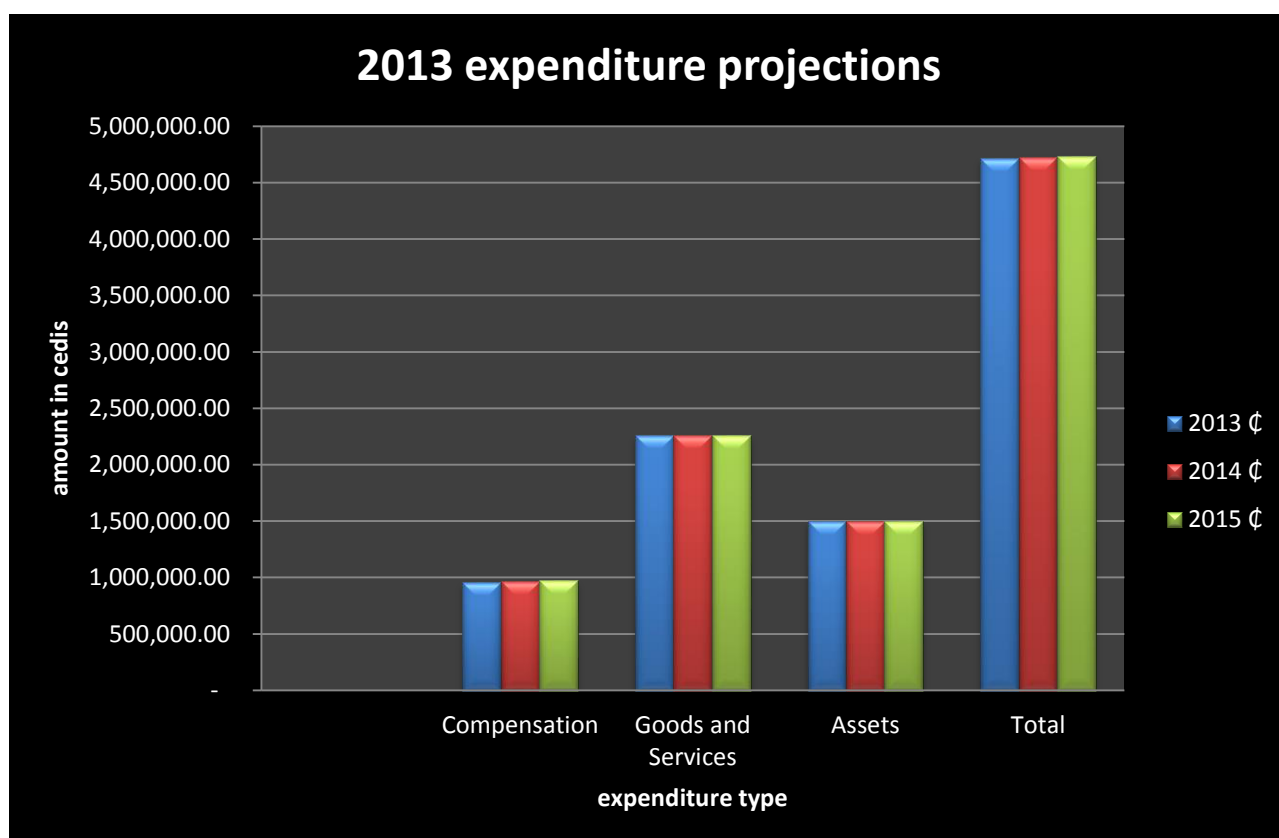
	PARTICULARS↓	2013	2014	2015
	INFLOWS	₹	₹	₹
	IGF	285,000.00	285,000.00	285,000.00
	GOG Transfers			

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

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

Expenditure Projections

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



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

Justification for the 2013 Budget Statement

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

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

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

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

Summary of 2013 Budget Statement

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

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

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

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

Commitments of the Assembly

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

Summary of Commitments Included in the 2013 Budget

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

Priority Projects and Programmes for 2013

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

Priority Projects and Programmes for 2013 and Corresponding Cost

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

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

Challenges and Constraints

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

Potentials and Opportunities

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

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

Estimated Financing Surplus / Deficit - (All In-Flows)*By Strategic Objective Summary**In GH¢*

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,135,110		
0102 2. Improve public expenditure management	0	540,504		
0203 1. Improve efficiency and competitiveness of MSMEs	0	34,500		
0205 3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage	0	18,000		
0301 1. Improve agricultural productivity	0	169,837		
0506 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	0	73,361		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	410,901		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	254,631		
0511 2. Accelerate the provision of affordable and safe water	0	62,000		
0511 3. Accelerate the provision and improve environmental sanitation	0	750,000		
0601 1. Increase equitable access to and participation in education at all levels	0	1,271,443		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	243,140		
0605 1. Develop comprehensive sports policy	0	10,600		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	87,189		
0701 3. Promote coordination, harmonization and ownership of the development process	0	6,812		
0702 1. Ensure effective implementation of the Local Government Service Act	0	873,445		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	6,106,475	1		
0704 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	60,000		
0710 3. Increase national capacity to ensure safety of life and property	0	105,000		
Grand Total ¢	6,106,475	6,106,475	0	0.00

2-year Summary Revenue Generation Performance 2012 / 2013

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
Central Administration, Administration (Assembly Office),		<u>Sekyere Central - Nsuta</u>					
Taxes	0.00	196,274.92	9,075,274.92	0.00	-9,075,274.92	0.0	196,274.92
111 Taxes on income, property and capital gains	0.00	110,274.92	110,274.92	0.00	-110,274.92	0.0	110,274.92
113 Taxes on property	0.00	86,000.00	8,965,000.00	0.00	-8,965,000.00	0.0	86,000.00
Grants	0.00	5,652,800.27	5,647,800.27	0.00	-5,647,800.27	0.0	5,652,800.27
133 From other general government units	0.00	5,652,800.27	5,647,800.27	0.00	-5,647,800.27	0.0	5,652,800.27
Other revenue	0.00	257,400.00	257,400.00	0.00	-257,400.00	0.0	257,400.00
141 Property income [GFS]	0.00	49,400.00	49,400.00	0.00	-49,400.00	0.0	49,400.00
142 Sales of goods and services	0.00	180,500.00	180,500.00	0.00	-180,500.00	0.0	180,500.00
143 Fines, penalties, and forfeits	0.00	12,500.00	12,500.00	0.00	-12,500.00	0.0	12,500.00
145 Miscellaneous and unidentified revenue	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	15,000.00
<i>Grand Total</i>	0.00	6,106,475.19	14,980,475.19	0.00	-14,980,475.19	0.0	6,106,475.19

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekyere Central District - Nsuta		2,761,019	2,305,550	340,400	521,323	97,304	6,025,596
01 Central Administration		719,760	344,096	272,101	39,500	0	1,375,458
01 Administration (Assembly Office)		719,760	344,096	272,101	39,500	0	1,375,458
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		490,703	131,879	67,699	3,443	0	693,724
00		490,703	131,879	67,699	3,443	0	693,724
03 Education, Youth and Sports		223,000	936,443	600	72,000	50,000	1,282,043
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		213,000	936,443	0	72,000	50,000	1,271,443
03 Sports		10,000	0	600	0	0	10,600
04 Youth		0	0	0	0	0	0
04 Health		528,140	383,799	0	205,000	3,000	1,119,940
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		493,000	338,799	0	45,000	0	876,799
03 Hospital services		35,140	45,000	0	160,000	3,000	243,140
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		118,300	339,823	0	0	24,304	482,427
00		118,300	339,823	0	0	24,304	482,427
07 Physical Planning		70,214	3,147	0	0	0	73,361
01 Office of Departmental Head		70,214	3,147	0	0	0	73,361
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	125,577	0	0	0	125,577
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	26,881	0	0	0	26,881
03 Community Development		0	98,696	0	0	0	98,696
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		505,901	40,785	0	201,380	20,000	768,066
01 Office of Departmental Head		0	40,534	0	0	0	40,534
02 Public Works		345,901	0	0	107,000	20,000	472,901
03 Water		0	0	0	0	0	0
04 Feeder Roads		160,000	251	0	94,380	0	254,631
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		105,000	0	0	0	0	105,000
00		105,000	0	0	0	0	105,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

2014 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			D O N O R.			Grand Total Less NREG / STATUTORY			
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp		Goods/Service	Assets (Capital)	Tot. Donor
Multi Sectoral	1,068,354	2,504,898	1,493,317	5,066,569	66,755	257,820	15,825	340,400	0	0	0	0	0	69,294	549,333	618,627	6,025,596
Sekyere Central District - Nsuta	1,068,354	2,504,898	1,493,317	5,066,569	66,755	257,820	15,825	340,400	0	0	0	0	0	69,294	549,333	618,627	6,025,596
Central Administration	344,096	369,760	350,000	1,063,857	45,415	210,861	15,825	272,101	0	0	0	0	0	39,500	0	39,500	1,375,458
Administration (Assembly Office)	344,096	369,760	350,000	1,063,857	45,415	210,861	15,825	272,101	0	0	0	0	0	39,500	0	39,500	1,375,458
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	131,879	192,000	298,703	622,582	21,340	46,359	0	67,699	0	0	0	0	0	2,490	953	3,443	693,724
	131,879	192,000	298,703	622,582	21,340	46,359	0	67,699	0	0	0	0	0	2,490	953	3,443	693,724
Education, Youth and Sports	0	1,024,443	135,000	1,159,443	0	600	0	600	0	0	0	0	0	0	122,000	122,000	1,282,043
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,014,443	135,000	1,149,443	0	0	0	0	0	0	0	0	0	0	122,000	122,000	1,271,443
Sports	0	10,000	0	10,000	0	600	0	600	0	0	0	0	0	0	0	0	10,600
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	126,799	690,140	95,000	911,940	0	0	0	0	0	0	0	0	0	3,000	205,000	208,000	1,119,940
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	126,799	610,000	95,000	831,799	0	0	0	0	0	0	0	0	0	0	45,000	45,000	876,799
Hospital services	0	80,140	0	80,140	0	0	0	0	0	0	0	0	0	3,000	160,000	163,000	243,140
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	312,590	37,233	108,300	458,123	0	0	0	0	0	0	0	0	0	24,304	0	24,304	482,427
	312,590	37,233	108,300	458,123	0	0	0	0	0	0	0	0	0	24,304	0	24,304	482,427
Physical Planning	0	73,199	162	73,361	0	0	0	0	0	0	0	0	0	0	0	0	73,361
Office of Departmental Head	0	73,199	162	73,361	0	0	0	0	0	0	0	0	0	0	0	0	73,361
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	112,455	13,122	0	125,577	0	0	0	0	0	0	0	0	0	0	0	0	125,577
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	20,571	6,310	0	26,881	0	0	0	0	0	0	0	0	0	0	0	0	26,881
Community Development	91,884	6,812	0	98,696	0	0	0	0	0	0	0	0	0	0	0	0	98,696
Natural Resource Conservation	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
Works	40,534	0	506,152	546,686	0	0	0	0	0	0	0	0	0	0	221,380	221,380	768,066
Office of Departmental Head	40,534	0	0	40,534	0	0	0	0	0	0	0	0	0	0	0	0	40,534
Public Works	0	0	345,901	345,901	0	0	0	0	0	0	0	0	0	0	127,000	127,000	472,901
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	160,251	160,251	0	0	0	0	0	0	0	0	0	0	94,380	94,380	254,631
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

2014 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					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
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
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	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	0	105,000
	0	105,000	0	105,000	0	0	0	0	0	0	0	0	0	0	0	0	105,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	344,096
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

						Compensation of employees [GFS]	344,096
Objective	000000	Compensation of Employees					344,096
National Strategy	0000000	Compensation of Employees					344,096
Output	0000			Yr.1	Yr.2	Yr.3	344,096
				0	0	0	
Activity	000000			0.0	0.0	0.0	344,096

Wages and Salaries		308,579
21110	Established Position	308,579
2111001	Established Post	308,579
Social Contributions		35,517
21210	Actual social contributions [GFS]	35,517
2121001	13% SSF Contribution	35,517

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained					<i>Total By Funding</i>	272,101
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

							Compensation of employees [GFS]			45,415	
Objective	000000	Compensation of Employees									45,415
National Strategy	0000000	Compensation of Employees									45,415
Output	0000						Yr.1	Yr.2	Yr.3	45,415	
							0	0	0		
Activity	000000						0.0	0.0	0.0	45,415	
		Wages and Salaries								41,700	
		21111 Wages and salaries in cash [GFS]								32,280	
		2111102 Monthly paid & casual labour								32,280	
		21112 Wages and salaries in cash [GFS]								9,420	
		2111238 Overtime Allowance								3,120	
		2111243 Transfer Grants								3,000	
		2111248 Special Allowance/Honorarium								1,500	
		2111249 Responsibility Allowance								1,800	
		Social Contributions								3,715	
		21210 Actual social contributions [GFS]								3,715	
		2121001 13% SSF Contribution								3,715	
							Use of goods and services			192,261	
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage									3,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites									3,000
Output	0001	Preservation of customs and culture supported in the year						Yr.1	Yr.2	Yr.3	3,000
							1	1	1		
Activity	000001	Support Nananom in performance of Customary Rights as festivals and others						1.0	1.0	1.0	3,000
		Use of goods and services								3,000	
		22106 Repairs - Maintenance								3,000	
		2210614 Traditional Authority Property								3,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									189,260
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									187,260
Output	0001	Earnestly enhance logistics for fluid mobility of the Assembly's Workforce by 2016						Yr.1	Yr.2	Yr.3	76,960
							1	1	1		
Activity	000001	Maintenance and Repairs of Vehicles						1.0	1.0	1.0	5,000
		Use of goods and services								5,000	
		22105 Travel - Transport								5,000	
		2210502 Maintenance & Repairs - Official Vehicles								5,000	
Activity	000002	Running Cost of of Vehicles (fuel n lubricants)						1.0	1.0	1.0	45,000
		Use of goods and services								45,000	
		22105 Travel - Transport								45,000	
		2210505 Running Cost - Official Vehicles								45,000	
Activity	000003	local Travel Cost (nite/tt allowance)						1.0	1.0	1.0	21,960
		Use of goods and services								21,960	
		22105 Travel - Transport								21,960	
		2210511 Local travel cost								21,960	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000004	Other Travel and Transport Cost	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22105 Travel - Transport				5,000
		2210509 Other Travel & Transportation				5,000
Output	0005	General Expenses Duly Met in the year	Yr.1	Yr.2	Yr.3	34,300
			1	1	1	
Activity	000001	Electricity Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210201 Electricity charges				2,000
Activity	000002	Water Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22102 Utilities				1,000
		2210202 Water				1,000
Activity	000003	Postal and Telecom Charges	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22102 Utilities				2,000
		2210203 Telecommunications				2,000
Activity	000004	Office Sanitation/Waste Management	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22102 Utilities				3,000
		2210205 Sanitation Charges				3,000
Activity	000005	Stationery Supplies	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				5,000
		2210102 Office Facilities, Supplies & Accessories				5,000
Activity	000006	Minor Contract Printing	1.0	1.0	1.0	4,000
		Use of goods and services				4,000
		22101 Materials - Office Supplies				4,000
		2210101 Printed Material & Stationery				4,000
Activity	000007	Library and Periodicals	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22107 Training - Seminars - Conferences				5,000
		2210706 Library & Subscription				5,000
Activity	000008	Electricals and Computer Accessories	1.0	1.0	1.0	4,500
		Use of goods and services				4,500
		22101 Materials - Office Supplies				4,500
		2210107 Electrical Accessories				4,500
Activity	000009	Banking COT	1.0	1.0	1.0	800
		Use of goods and services				800
		22111 Other Charges - Fees				800
		2211101 Bank Charges				800
Activity	000010	Procurement of Value Books	1.0	1.0	1.0	7,000
		Use of goods and services				7,000
		22101 Materials - Office Supplies				7,000
		2210101 Printed Material & Stationery				7,000
Output	0007	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3	58,000
			1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

Activity	000001	General Assembly and Sub-Committee Meetings	1.0	1.0	1.0	24,000
		Use of goods and services				24,000
		22109 Special Services				24,000
		2210905 Assembly Members Sitings All				24,000
Activity	000002	Office Entertainment/Refreshment/Protocols	1.0	1.0	1.0	9,000
		Use of goods and services				9,000
		22109 Special Services				9,000
		2210901 Service of the State Protocol				9,000
Activity	000005	Advertisements/Publicity	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22107 Training - Seminars - Conferences				1,000
		2210711 Public Education & Sensitization				1,000
Activity	000007	Area/Town Council 50% Ceded Revenue	1.0	1.0	1.0	10,000
		Use of goods and services				10,000
		22109 Special Services				10,000
		2210906 Unit Committee/T. C. M. Allow				10,000
Activity	000010	Workshops/Conferences/Seminars	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22107 Training - Seminars - Conferences				2,000
		2210702 Visits, Conferences / Seminars (Local)				2,000
Activity	000012	Disbursement of Proceeds - Abaasua Mountains Tourists' Site	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
		22106 Repairs - Maintenance				12,000
		2210615 Recreational Parks				12,000
Output	0008	Minor Maintenance and Repairs Efficiently and Effectively undertaken in 2015	Yr.1	Yr.2	Yr.3	16,000
			1	1	1	
Activity	000001	Minor Maintenance of Office Buildings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210603 Repairs of Office Buildings				2,000
Activity	000002	Minor Maintenance of Machinery and Plant	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210605 Maintenance of Machinery & Plant				2,000
Activity	000003	Driveways and Grounds Minor Maintenance	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210601 Roads, Driveways & Grounds				2,000
Activity	000004	Maintenance of Office Fixtures and Fittings	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22106 Repairs - Maintenance				3,000
		2210604 Maintenance of Furniture & Fixtures				3,000
Activity	000005	Maintenance of Office Residential Buildings	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210602 Repairs of Residential Buildings				2,000
Activity	000006	Maintenance of Markets	1.0	1.0	1.0	3,000
		Use of goods and services				3,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	22106	Repairs - Maintenance							3,000
	2210611	Markets							3,000
Activity	000007	Maintenance and Repairs of General Equipment	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210606	Maintenance of General Equipment							2,000
Output	0010	20% of IGF duly applied/invested in projects or expenditure of capital nature	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000004	Distirct Street Lighting	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22106	Repairs - Maintenance							2,000
	2210617	Street Lights/Traffic Lights							2,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members							2,000
Output	0006	National Days Celebrations and assembly publicity duly pursued	Yr.1	Yr.2	Yr.3				2,000
			1	1	1				
Activity	000001	National Days Celebrations	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22109	Special Services							2,000
	2210902	Official Celebrations							2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1
National Strategy	7020604	6.4. Revisit IGF Sources							1
Output	0001	IGF property rates increased annually by 10% towards 2016	Yr.1	Yr.2	Yr.3				1
			1	1	1				
Activity	000006	Account Suspense	1.0	1.0	1.0				1
		Use of goods and services							1
	22101	Materials - Office Supplies							1
	2210101	Printed Material & Stationery							1
									1,000
									1,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							1,000
Output	0007	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000006	Staff Medical Bills/First Aid	1.0	1.0	1.0				500
		Employer social benefits							500
	27311	Employer Social Benefits - Cash							500
	2731103	Refund of Medical Expenses							500
Activity	000011	Burial of Paupers	1.0	1.0	1.0				500
		Social assistance benefits							500
	27211	Social Assistance Benefits - Cash							500
	2721102	Refund for Medical Expenses (Paupers/Disease Category)							500
									17,600
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							17,600
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							17,600
Output	0007	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3				17,600
			1	1	1				
Activity	000003	Annual Awards/Bonus	1.0	1.0	1.0				2,000
		Miscellaneous other expense							2,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

	28210	General Expenses							2,000
	2821008	Awards & Rewards							2,000
Activity	000004	Legal Expenses	1.0	1.0	1.0				600
		Miscellaneous other expense							600
	28210	General Expenses							600
	2821002	Professional fees							600
Activity	000009	Donations/Contributions	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821009	Donations							10,000
Activity	000013	Disbursement of Proceeds - Nsuta Market	1.0	1.0	1.0				5,000
		Miscellaneous other expense							5,000
	28210	General Expenses							5,000
	2821006	Other Charges							5,000
Non Financial Assets									15,825
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							15,825
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							4,000
Output	0010	20% of IGF duly applied/Invested in projects or expenditure of capital nature	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000001	Support to Community Initiated Projects	1.0	1.0	1.0				4,000
		Fixed Assets							4,000
	31112	Non residential buildings							4,000
	3111256	WIP - School Buildings							4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							11,825
Output	0010	20% of IGF duly applied/Invested in projects or expenditure of capital nature	Yr.1	Yr.2	Yr.3				11,825
			1	1	1				
Activity	000002	Rehabilitation of Assembly Facilities/Structures	1.0	1.0	1.0				5,000
		Fixed Assets							5,000
	31112	Non residential buildings							5,000
	3111255	WIP - Office Buildings							5,000
Activity	000003	Other Investments	1.0	1.0	1.0				6,825
		Fixed Assets							6,825
	31112	Non residential buildings							6,825
	3111256	WIP - School Buildings							6,825

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			719,760	
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
Use of goods and services								369,760
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						30,000
National Strategy	2010104	1.3 Invest in science, technology and innovation						20,000
Output	0002	Promotion of ICT Development in the District Towards 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	ICT Development and Maintenance		1	1	1		20,000
Use of goods and services								20,000
22106 Repairs - Maintenance								15,000
2210606 Maintenance of General Equipment								15,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
National Strategy	2030101	1.1 Provide training and business development services						10,000
Output	0001	Promotion of Business Advisory Services in the District towards 2016		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	District Business Advisory Service Centre		1	1	1		10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								3,000
2210102 Office Facilities, Supplies & Accessories								2,000
2210103 Refreshment Items								1,000
22107 Training - Seminars - Conferences								7,000
2210702 Visits, Conferences / Seminars (Local)								7,000
Objective	020503	3. Promote sustainable and responsible tourism in such a way to preserve historical, cultural and natural heritage						15,000
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						15,000
Output	0001	Preservation of customs and culture supported in the year		Yr.1	Yr.2	Yr.3		15,000
Activity	000001	Support Nananom in performance of Customary Rights as festivals and others		1	1	1		10,000
Use of goods and services								10,000
22106 Repairs - Maintenance								10,000
2210614 Traditional Authority Property								10,000
Activity	000002	Organize annual cultural displays		1.0	1.0	1.0		5,000
Use of goods and services								5,000
22109 Special Services								5,000
2210910 Trade Promotion / Exhibition expenses								5,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						264,760
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						20,000
Output	0004	Technical and other competences of members of staff markedly enhanced towards 2016		Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Sponsor academic training course of six members of staff		1	1	1		20,000
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					194,760
Output	0001	Earnestly enhance logistics for fluid mobility of the Assembly's Workforce by 2016	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000001	Maintenance and Repairs of Vehicles	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22105 Travel - Transport					30,000
		2210502 Maintenance & Repairs - Official Vehicles					30,000
Output	0002	Earnestly improve residential accommodation for members of staff of the assembly by 2016	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	000004	Rent residential accommodation for members of staff of the Assembly	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22104 Rentals					30,000
		2210402 Residential Accommodations					30,000
Output	0003	Maintenance of Office fixtures, fittings and machinery continuously improved towards 2016	Yr.1	Yr.2	Yr.3		20,000
			1	1	1		
Activity	000002	Furnish the office with furniture, fridges and others.	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22106 Repairs - Maintenance					20,000
		2210604 Maintenance of Furniture & Fixtures					20,000
Output	0004	Technical and other competences of members of staff markedly enhanced towards 2016	Yr.1	Yr.2	Yr.3		78,160
			1	1	1		
Activity	000002	Undertake short training courses as workshops, seminars and conferences	1.0	1.0	1.0		20,000
		Use of goods and services					20,000
		22107 Training - Seminars - Conferences					20,000
		2210702 Visits, Conferences / Seminars (Local)					20,000
Activity	000003	Organize one training course for the seven area/town councils	1.0	1.0	1.0		58,160
		Use of goods and services					58,160
		22101 Materials - Office Supplies					25,000
		2210102 Office Facilities, Supplies & Accessories					25,000
		22104 Rentals					20,000
		2210405 Rental of Land and Buildings					20,000
		22109 Special Services					13,160
		2210906 Unit Committee/T. C. M. Allow					13,160
Output	0005	General Expenses Duly Met in the year	Yr.1	Yr.2	Yr.3		1,600
			1	1	1		
Activity	000009	Banking COT	1.0	1.0	1.0		1,600
		Use of goods and services					1,600
		22111 Other Charges - Fees					1,600
		2211101 Bank Charges					1,600
Output	0007	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3		35,000
			1	1	1		
Activity	000001	General Assembly and Sub-Committee Meetings	1.0	1.0	1.0		35,000
		Use of goods and services					35,000
		22109 Special Services					35,000
		2210905 Assembly Members Sitings All					35,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members					50,000
Output	0006	National Days Celebrations and assembly publicity duly pursued	Yr.1	Yr.2	Yr.3		50,000
			1	1	1		
Activity	000001	National Days Celebrations	1.0	1.0	1.0		30,000
		Use of goods and services					30,000
		22109 Special Services					30,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2210902 Official Celebrations						30,000
Activity	000002	Assembly Publicity / Public For a	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210711 Public Education & Sensitization						20,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels				60,000
National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels				40,000
Output	0001	DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000004	administrative support to straits departments	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22101 Materials - Office Supplies						40,000
2210102 Office Facilities, Supplies & Accessories						40,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels				5,000
Output	0001	DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000002	Operational Activities of the DPCU	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22109 Special Services						5,000
2210909 Operational Enhancement Expenses						5,000
National Strategy	7040405	4.5. Enhance public dissemination of M&E information				15,000
Output	0001	DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3	15,000
			1	1	1	
Activity	000003	Monitoring and Evaluation	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22109 Special Services						15,000
2210909 Operational Enhancement Expenses						15,000
Non Financial Assets						350,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				350,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				350,000
Output	0002	Earnestly improve residential accommodation for members of staff of the assembly by 2016	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000002	Complete 1no 4unit Jnr Staff Quarters	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31111 Dwellings						150,000
3111153 WIP - Bungalows/Palace						150,000
Output	0009	Marked improvement in the Residential/Office accommodation of the assembly towards 2015	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000002	Construction of New Admin Block	1.0	1.0	1.0	200,000
Fixed Assets						200,000
31112 Non residential buildings						200,000
3111204 Office Buildings						200,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF		Total By Funding		39,500		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2760101001	Sekyere Central District - Nsuta Central Administration Administration (Assembly Office) Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
Use of goods and services								
39,500								
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						4,500
National Strategy	2010104	1.3 Invest in science, technology and innovation						4,500
Output	0002	Promotion of ICT Development in the District Towards 2016		Yr.1	Yr.2	Yr.3		4,500
Activity	000001	ICT Development and Maintenance		1	1	1		4,500
Use of goods and services								
22101 Materials - Office Supplies								
2210102 Office Facilities, Supplies & Accessories								
4,500								
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						35,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						35,000
Output	0003	Maintenance of Office fixtures, fittings and machinery continuously improved towards 2016		Yr.1	Yr.2	Yr.3		5,000
Activity	000002	Furnish the office with furniture, fridges and others.		1	1	1		5,000
Use of goods and services								
22101 Materials - Office Supplies								
2210102 Office Facilities, Supplies & Accessories								
5,000								
Output	0004	Technical and other competences of members of staff markedly enhanced towards 2016		Yr.1	Yr.2	Yr.3		30,000
Activity	000003	Organize one training course for the seven area/town councils		1	1	1		10,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210710 Staff Development								
Activity	000004	Specialist training course for area/town councillors and HODs		1	1	1		10,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210709 Seminars/Conferences/Workshops/Meetings Expenses								
Activity	000005	Participate in DDF specialist training programmes		1	1	1		10,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210710 Staff Development								
Total Cost Centre								
1,375,458								

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)						131,879
Organisation	2760200001	Sekyere Central District - Nsuta_Finance	Ashanti					
Location Code	0625100	Sekyere Central - Nsuta						

							Compensation of employees [GFS]			131,879	
Objective	000000	Compensation of Employees									131,879
National Strategy	0000000	Compensation of Employees									131,879
Output	0000						Yr.1	Yr.2	Yr.3	131,879	
							0	0	0		
Activity	000000						0.0	0.0	0.0	131,879	

Wages and Salaries										118,267
21110 Established Position										118,267
2111001 Established Post										118,267
Social Contributions										13,612
21210 Actual social contributions [GFS]										13,612
2121001 13% SSF Contribution										13,612

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained			<i>Total By Funding</i>		67,699	
Function Code	70112	Financial & fiscal affairs (CS)						
Organisation	2760200001	Sekyere Central District - Nsuta_Finance Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
Compensation of employees [GFS]								21,340
Objective	000000	Compensation of Employees						21,340
National Strategy	0000000	Compensation of Employees						21,340
Output	0000				Yr.1	Yr.2	Yr.3	21,340
					0	0	0	
Activity	000000				0.0	0.0	0.0	21,340
Wages and Salaries								21,340
21112 Wages and salaries in cash [GFS]								21,340
2111225 Commissions								21,340
Use of goods and services								1,000
Objective	010202	2. Improve public expenditure management						1,000
National Strategy	1020101	1.1 Minimise revenue collection leakages						1,000
Output	0002	Revenue Mobilization and Generation Diligently undertaken			Yr.1	Yr.2	Yr.3	1,000
					1	1	1	
Activity	000003	Tax Education/Pay Youy levy campaign			1.0	1.0	1.0	1,000
Use of goods and services								1,000
22107 Training - Seminars - Conferences								1,000
2210711 Public Education & Sensitization								1,000
Other expense								45,359
Objective	010202	2. Improve public expenditure management						45,359
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms						45,359
Output	0003	Contingency Funds Accordingly and Adequately Provided for.			Yr.1	Yr.2	Yr.3	45,359
					1	1	1	
Activity	000005	IGF Contingency			1.0	1.0	1.0	45,359
Miscellaneous other expense								45,359
28210 General Expenses								45,359
2821006 Other Charges								45,359

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			490,703
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2760200001	Sekyere Central District - Nsuta_Finance Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
Use of goods and services							92,000
Objective	010202	2. Improve public expenditure management					92,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					20,000
Output	0002	Revenue Mobilization and Generation Diligently undertaken		Yr.1	Yr.2	Yr.3	20,000
Activity	000002	Revenue Generation Logistics		1	1	1	20,000
Use of goods and services							20,000
22109 Special Services							20,000
2210909 Operational Enhancement Expenses							20,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					5,000
Output	0001	Composite Budget conscientious prepared and implemented		Yr.1	Yr.2	Yr.3	5,000
Activity	000003	Composite Budget Preparation, Market Surveys and others		1	1	1	5,000
Use of goods and services							5,000
22101 Materials - Office Supplies							5,000
2210102 Office Facilities, Supplies & Accessories							5,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					67,000
Output	0001	Composite Budget conscientious prepared and implemented		Yr.1	Yr.2	Yr.3	17,000
Activity	000001	Fees, Fines, Rates Resolution Gazetting		1	1	1	5,000
Use of goods and services							5,000
22107 Training - Seminars - Conferences							5,000
2210711 Public Education & Sensitization							5,000
Activity	000002	Compilation of Comprehensive Revenue Database		1.0	1.0	1.0	12,000
Use of goods and services							12,000
22108 Consulting Services							12,000
2210805 Consultants Materials and Consumables							12,000
Output	0002	Revenue Mobilization and Generation Diligently undertaken		Yr.1	Yr.2	Yr.3	50,000
Activity	000001	Valuation of Immovable Properties		1	1	1	50,000
Use of goods and services							50,000
22109 Special Services							50,000
2210908 Property Valuation Expenses							50,000
Grants							100,000
Objective	010202	2. Improve public expenditure management					100,000
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					100,000
Output	0003	Contingency Funds Accordingly and Adequately Provided for.		Yr.1	Yr.2	Yr.3	100,000
Activity	000002	DACF Contingency		1	1	1	100,000
To other general government units							100,000
26321 Capital Transfers							100,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014

2632103 The transfer of sector-specific assets to MMDAs						100,000
Non Financial Assets						298,703
Objective	010202	2. Improve public expenditure management				298,703
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				298,703
Output	0003	Contingency Funds Accordingly and Adequately Provided for.				298,703
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Contingency dacf				298,703
			1.0	1.0	1.0	
Fixed Assets						298,703
31112 Non residential buildings						298,703
3111255 WIP - Office Buildings						298,703

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF				Total By Funding
Function Code	70112	Financial & fiscal affairs (CS)				3,443
Organisation	2760200001	Sekyere Central District - Nsuta Finance Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				

Grants						2,490
Objective	010202	2. Improve public expenditure management				2,490
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				2,490
Output	0003	Contingency Funds Accordingly and Adequately Provided for.				2,490
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000004	DDF Contingency				2,490
			1.0	1.0	1.0	
To other general government units						2,490
26311 Re-Current						2,490
2631106 DDF Capacity Building Grants						2,490

Non Financial Assets						953
Objective	010202	2. Improve public expenditure management				953
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms				953
Output	0003	Contingency Funds Accordingly and Adequately Provided for.				953
			Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000003	DDF Contingency				953
			1.0	1.0	1.0	
Fixed Assets						953
31112 Non residential buildings						953
3111255 WIP - Office Buildings						953
Total Cost Centre						693,724

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	936,443
Function Code	70980	Education n.e.c					
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education					
Location Code	0625100	Sekyere Central - Nsuta					

							Use of goods and services	936,443
Objective	060101	1. Increase equitable access to and participation in education at all levels						936,443
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						891,443
Output	0003	Duly facilitate the implementation Ghana School Feeding Programme in the Didtrict	Yr.1	Yr.2	Yr.3		891,443	
Activity	000001	Ghana School Feeding Programme	1	1	1		891,443	
Use of goods and services								891,443
22109 Special Services								891,443
2210907 Canteen Services								891,443
National Strategy	6010501	5.1. Strengthen and improve education planning and management						45,000
Output	0004	Administrative sustainabilty of the district education directorarte	Yr.1	Yr.2	Yr.3		45,000	
Activity	000001	quarterly F/E / administrative expenses	1	1	1		45,000	
Use of goods and services								45,000
22109 Special Services								45,000
2210909 Operational Enhancement Expenses								45,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12602	CF (MP)	<i>Total By Funding</i>		100,000
Function Code	70980	Education n.e.c			
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education			
Location Code	0625100	Sekyere Central - Nsuta			
Other expense					30,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education			30,000
Output	0002	Second Cycle School Enrolment significantly increased towards 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Financial sponsorship or assistance to students and pupils	1.0	1.0	1.0
		Miscellaneous other expense			30,000
	28210	General Expenses			30,000
	2821019	Scholarship & Bursaries			30,000
Non Financial Assets					70,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			70,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			70,000
Output	0001	Education infrastructure considerably improved towards 2015	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Hon. Mp's Educational Activities - DACF	1.0	1.0	1.0
		Fixed Assets			70,000
	31111	Dwellings			70,000
	3111151	WIP - Buildings			70,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			113,000		
Function Code	70980	Education n.e.c							
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education							
Location Code	0625100	Sekyere Central - Nsuta							
								Other expense	48,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						48,000	
National Strategy	6010110	1.10 Promote the achievement of universal basic education						25,000	
Output	0002	Second Cycle School Enrolment significantly increased towards 2015		Yr.1	Yr.2	Yr.3		25,000	
Activity	000001	Financial sponsorship or assistance to students and pupils		1	1	1		25,000	
Miscellaneous other expense								25,000	
28210 General Expenses								25,000	
2821019 Scholarship & Bursaries								25,000	
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						23,000	
Output	0002	Second Cycle School Enrolment significantly increased towards 2015		Yr.1	Yr.2	Yr.3		23,000	
Activity	000003	Annual District Best Teacher AWARD		1	1	1		23,000	
Miscellaneous other expense								23,000	
28210 General Expenses								23,000	
2821022 National Awards								23,000	
								Non Financial Assets	65,000
Objective	060101	1. Increase equitable access to and participation in education at all levels						65,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						65,000	
Output	0001	Education infrastructure considerably improved towards 2015		Yr.1	Yr.2	Yr.3		65,000	
Activity	000001	Rehabilitation of 2no 3unit Classroom Block		1	1	1		40,000	
Fixed Assets								40,000	
31112 Non residential buildings								40,000	
3111256 WIP - School Buildings								40,000	
Activity	000004	Completion of 1No. 3Unit Classroom Block		1.0	1.0	1.0		25,000	
Fixed Assets								25,000	
31112 Non residential buildings								25,000	
3111256 WIP - School Buildings								25,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					Total By Funding	50,000
Function Code	70980	Education n.e.c						
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education						
Location Code	0625100	Sekyere Central - Nsuta						

Non Financial Assets **50,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						50,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						50,000
Output	0001	Education infrastructure considerably improved towards 2015	Yr.1	Yr.2	Yr.3			50,000
Activity	000002	Hon. Mp's Educational Activities - HIPC	1	1	1			50,000

Fixed Assets								50,000
31122	Other machinery - equipment							50,000
3112258	WIP - Other Assets							50,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	72,000
Function Code	70980	Education n.e.c						
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education						
Location Code	0625100	Sekyere Central - Nsuta						

Non Financial Assets **72,000**

Objective	060101	1. Increase equitable access to and participation in education at all levels						72,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						72,000
Output	0001	Education infrastructure considerably improved towards 2015	Yr.1	Yr.2	Yr.3			40,000
Activity	000001	Rehabilitation of 2no 3unit Classroom Block	1	1	1			40,000

Fixed Assets								40,000
31112	Non residential buildings							40,000
3111256	WIP - School Buildings							40,000

Output	0005	Furniture Duly Supplied to Schools towards 2016	Yr.1	Yr.2	Yr.3			32,000
Activity	000001	Supply School Furniture	1	1	1			32,000

Fixed Assets								32,000
31113	Other structures							32,000
3111369	WIP - Furniture & Fittings							32,000

Total Cost Centre **1,271,443**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained	<i>Total By Funding</i>				600
Function Code	70810	Recreational and sport services (IS)					
Organisation	2760303001	Sekyere Central District - Nsuta Education, Youth and Sports_Sports_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Use of goods and services 600

Objective	060501	1. Develop comprehensive sports policy					600
National Strategy	6050103	1.3. Promote the establishment of community sports facilities					600
Output	0001	Develop various sporting talent in the district	Yr.1	Yr.2	Yr.3		600
Activity	000001	Sports kits and facilities	1	1	1		600

Use of goods and services							600
22101	Materials - Office Supplies						600
2210118	Sports, Recreational & Cultural Materials						600

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				10,000
Function Code	70810	Recreational and sport services (IS)					
Organisation	2760303001	Sekyere Central District - Nsuta Education, Youth and Sports_Sports_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Use of goods and services 10,000

Objective	060501	1. Develop comprehensive sports policy					10,000
National Strategy	6050103	1.3. Promote the establishment of community sports facilities					10,000
Output	0001	Develop various sporting talent in the district	Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Sports kits and facilities	1	1	1		10,000

Use of goods and services							10,000
22101	Materials - Office Supplies						10,000
2210118	Sports, Recreational & Cultural Materials						10,000

Total Cost Centre 10,600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	338,799
Function Code	70740	Public health services					
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

							Compensation of employees [GFS]			126,799	
Objective	000000	Compensation of Employees									126,799
National Strategy	0000000	Compensation of Employees									126,799
Output	0000						Yr.1	Yr.2	Yr.3	126,799	
							0	0	0		
Activity	000000						0.0	0.0	0.0	126,799	
		Wages and Salaries								113,711	
		21110 Established Position								113,711	
		2111001 Established Post								113,711	
		Social Contributions								13,088	
		21210 Actual social contributions [GFS]								13,088	
		2121001 13% SSF Contribution								13,088	

							Use of goods and services			212,000	
Objective	051103	3. Accelerate the provision and improve environmental sanitation									212,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines									212,000
Output	0001	provision of sanitation facilities considerably improved by 2014						Yr.1	Yr.2	Yr.3	212,000
							1	1	1		
Activity	000004	National Fumigation and Sanitation						1.0	1.0	1.0	212,000
		Use of goods and services								212,000	
		22106 Repairs - Maintenance								212,000	
		2210616 Sanitary Sites								212,000	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				493,000
Function Code	70740	Public health services						
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
Use of goods and services								398,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						398,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						110,000
Output	0001	provision of sanitation facilities considerably improved by 2014		Yr.1	Yr.2	Yr.3		110,000
Activity	000001	dev't and fumigation of refuse dump sites		1	1	1		100,000
Use of goods and services								100,000
22106 Repairs - Maintenance								100,000
2210616 Sanitary Sites								100,000
Activity	000003	Gazette environmental sanitation by-laws		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210803 Other Consultancy Expenses								10,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						288,000
Output	0001	provision of sanitation facilities considerably improved by 2014		Yr.1	Yr.2	Yr.3		288,000
Activity	000006	District Contract Fumigation		1.0	1.0	1.0		140,000
Use of goods and services								140,000
22106 Repairs - Maintenance								140,000
2210616 Sanitary Sites								140,000
Activity	000007	Sanitation Improvement - Zoomlion		1.0	1.0	1.0		148,000
Use of goods and services								148,000
22106 Repairs - Maintenance								148,000
2210612 Public Toilets								148,000
Non Financial Assets								95,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation						95,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						33,000
Output	0001	provision of sanitation facilities considerably improved by 2014		Yr.1	Yr.2	Yr.3		33,000
Activity	000001	dev't and fumigation of refuse dump sites		1.0	1.0	1.0		33,000
Fixed Assets								33,000
31113 Other structures								33,000
3111303 Toilets								33,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						62,000
Output	0001	provision of sanitation facilities considerably improved by 2014		Yr.1	Yr.2	Yr.3		62,000
Activity	000005	Completion of 2No.6 Seater KVIP		1.0	1.0	1.0		62,000
Fixed Assets								62,000
31113 Other structures								62,000
3111353 WIP - Toilets								62,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			45,000
Function Code	70740	Public health services				
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
Non Financial Assets						45,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation				45,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				45,000
Output	0001	provision of sanitation facilities considerably improved by 2014	Yr.1	Yr.2	Yr.3	45,000
Activity	000002	Construction of 1no 8 seater aqua privy toilets	1	1	1	45,000
Fixed Assets						45,000
31131 Infrastructure assets						45,000
3113152 WIP - Sewers						45,000
Total Cost Centre						876,799

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					45,000
Function Code	70731	General hospital services (IS)						
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services 45,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						45,000
National Strategy	6030102	1.2. Expand access to primary health care						45,000
Output	0003	Operational efficiency of the District Health Directorate Improved towards 2016	Yr.1	Yr.2	Yr.3			45,000
Activity	000003	Quarterly FE	1	1	1			45,000

Use of goods and services								45,000
22109	Special Services							45,000
2210909	Operational Enhancement Expenses							45,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					35,140
Function Code	70731	General hospital services (IS)						
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services 35,140

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						35,140
National Strategy	6030102	1.2. Expand access to primary health care						35,140
Output	0002	Marked reduction in HIV/AIDS incidence towards 2016	Yr.1	Yr.2	Yr.3			26,580
Activity	000001	HIV/AIDS Ghana Aids Commission	1	1	1			26,580

Use of goods and services								26,580
22107	Training - Seminars - Conferences							26,580
2210711	Public Education & Sensitization							26,580

Output	0003	Operational efficiency of the District Health Directorate Improved towards 2016	Yr.1	Yr.2	Yr.3			8,560
Activity	000001	Support to GHS Administrative Activities	1	1	1			3,400

Use of goods and services								3,400
22109	Special Services							3,400
2210909	Operational Enhancement Expenses							3,400

Activity	000002	NID/Malaria Prevention	1.0	1.0	1.0			5,160
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Use of goods and services								5,160
22109	Special Services							5,160
2210909	Operational Enhancement Expenses							5,160

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding
Function Code	70731	General hospital services (IS)						3,000
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services **3,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						3,000
National Strategy	6030102	1.2. Expand access to primary health care						3,000
Output	0002	Marked reduction in HIV/AIDS incidence towards 2016						3,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	HIV/AIDS Ghana Aids Commission	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210711	Public Education & Sensitization							3,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding
Function Code	70731	General hospital services (IS)						160,000
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Non Financial Assets **160,000**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						160,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas						60,000
Output	0001	Health service infrastructure markedly improved towards 2016						60,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Construction of 1No. 1 Unit CHPS Compound	1.0	1.0	1.0			60,000

Fixed Assets								60,000
31112	Non residential buildings							60,000
3111253	WIP - Health Centres							60,000

National Strategy	6030102	1.2. Expand access to primary health care						100,000
Output	0001	Health service infrastructure markedly improved towards 2016						100,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Construction of 1 No. 3 Unit Nurses' Quarters	1.0	1.0	1.0			100,000

Fixed Assets								100,000
31111	Dwellings							100,000
3111153	WIP - Bungalows/Palace							100,000

Total Cost Centre **243,140**

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	339,823
Function Code	70421	Agriculture cs					
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Compensation of employees [GFS]							312,590
Objective	000000	Compensation of Employees					312,590
National Strategy	0000000	Compensation of Employees					312,590
Output	0000			Yr.1	Yr.2	Yr.3	312,590
				0	0	0	
Activity	000000			0.0	0.0	0.0	312,590

Wages and Salaries							280,325
21110	Established Position						280,325
2111001	Established Post						280,325
Social Contributions							32,265
21210	Actual social contributions [GFS]						32,265
2121001	13% SSF Contribution						32,265

Use of goods and services							27,233
Objective	030101	1. Improve agricultural productivity					27,233
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					27,233
Output	0002	Operational activities of District Directorate of MoFA enhanced		Yr.1	Yr.2	Yr.3	27,233
				1	1	1	
Activity	000001	Operational / Administrative Expenses		1.0	1.0	1.0	27,233

Use of goods and services							27,233
22105	Travel - Transport						5,000
2210502	Maintenance & Repairs - Official Vehicles						5,000
22107	Training - Seminars - Conferences						2,500
2210709	Seminars/Conferences/Workshops/Meetings Expenses						2,500
22109	Special Services						19,733
2210909	Operational Enhancement Expenses						19,733

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					Total By Funding	118,300
Function Code	70421	Agriculture cs						
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture	Ashanti					
Location Code	0625100	Sekyere Central - Nsuta						

								Other expense	10,000
Objective	030101	1. Improve agricultural productivity							10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							10,000
Output	0001	Increased agriculture productivity and thus guaranteed food security in the district			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000001	Promotion of Agricultural Activities in the District			1.0	1.0	1.0	10,000	
Miscellaneous other expense								10,000	
28210 General Expenses								10,000	
2821022 National Awards								10,000	

								Non Financial Assets	108,300
Objective	030101	1. Improve agricultural productivity							108,300
National Strategy	6150110	1.10. Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures							108,300
Output	0003	Economic infrastrucrure as markets developed towards 2015			Yr.1	Yr.2	Yr.3	108,300	
				1	1	1			
Activity	000001	Rehabilitate the Birem Market Square			1.0	1.0	1.0	108,300	
Fixed Assets								108,300	
31113 Other structures								108,300	
3111354 WIP - Markets								108,300	

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled					Total By Funding	24,304
Function Code	70421	Agriculture cs						
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture	Ashanti					
Location Code	0625100	Sekyere Central - Nsuta						

								Use of goods and services	24,304
Objective	030101	1. Improve agricultural productivity							24,304
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							24,304
Output	0001	Increased agriculture productivity and thus guaranteed food security in the district			Yr.1	Yr.2	Yr.3	24,304	
				1	1	1			
Activity	000002	Increase Agricultural Productivity Through Donor Support			1.0	1.0	1.0	24,304	
Use of goods and services								24,304	
22101 Materials - Office Supplies								8,000	
2210102 Office Facilities, Supplies & Accessories								8,000	
22105 Travel - Transport								3,900	
2210505 Running Cost - Official Vehicles								3,900	
22107 Training - Seminars - Conferences								12,404	
2210710 Staff Development								12,404	
Total Cost Centre								482,427	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 3,147
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2760701006	Sekyere Central District - Nsuta_Physical Planning_Office of Departmental Head Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services								2,985
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						2,985
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						2,985
Output	0002	Operational capacity and sustainability enhanced	Yr.1	Yr.2	Yr.3		2,985	
Activity	000001	Administrative expenses	1.0	1.0	1.0		2,985	
Use of goods and services								2,985
22109 Special Services								2,985
2210909 Operational Enhancement Expenses								2,985

Non Financial Assets								162
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						162
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						162
Output	0002	Operational capacity and sustainability enhanced	Yr.1	Yr.2	Yr.3		162	
Activity	000002	procure loose tools	1.0	1.0	1.0		162	
Fixed Assets								162
31122 Other machinery - equipment								162
3112201 Plant & Equipment								162

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 70,214
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2760701006	Sekyere Central District - Nsuta_Physical Planning_Office of Departmental Head Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Use of goods and services								70,214
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						70,214
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices						70,214
Output	0001	Parcel of Land or Land Banks Acquired for future Public Property Development	Yr.1	Yr.2	Yr.3		70,214	
Activity	000001	Land Banks Created	1.0	1.0	1.0		70,214	
Use of goods and services								70,214
22104 Rentals								30,214
2210405 Rental of Land and Buildings								30,214
22108 Consulting Services								40,000
2210801 Local Consultants Fees								40,000
Total Cost Centre								73,361

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				Total By Funding	26,881
Function Code	71040	Family and children					
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Compensation of employees [GFS]							20,571
Objective	000000	Compensation of Employees					20,571
National Strategy	0000000	Compensation of Employees					20,571
Output	0000			Yr.1	Yr.2	Yr.3	20,571
				0	0	0	
Activity	000000			0.0	0.0	0.0	20,571

Wages and Salaries							18,448
21110	Established Position						18,448
2111001	Established Post						18,448
Social Contributions							2,123
21210	Actual social contributions [GFS]						2,123
2121001	13% SSF Contribution						2,123

Use of goods and services							6,310
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups					6,310
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection					6,310
Output	0001	People With Disabilities duly supported		Yr.1	Yr.2	Yr.3	6,310
				1	1	1	
Activity	000002	Administrative and Operational Expenditure		1.0	1.0	1.0	6,310

Use of goods and services							6,310
22101	Materials - Office Supplies						800
2210102	Office Facilities, Supplies & Accessories						800
22105	Travel - Transport						1,500
2210503	Fuel & Lubricants - Official Vehicles						1,500
22107	Training - Seminars - Conferences						3,410
2210711	Public Education & Sensitization						3,410
22109	Special Services						600
2210909	Operational Enhancement Expenses						600

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12607	CF	<i>Total By Funding</i>					80,879
Function Code	71040	Family and children						
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare	Ashanti					
Location Code	0625100	Sekyere Central - Nsuta						

								Use of goods and services	4,044
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							4,044
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							4,044
Output	0001	People With Disabilities duly supported			Yr.1	Yr.2	Yr.3	4,044	
Activity	000001	PWD's Livelihood Activities' financial support			1.0	1.0	1.0	4,044	
Use of goods and services								4,044	
22101 Materials - Office Supplies								4,044	
2210102 Office Facilities, Supplies & Accessories								4,044	

								Social benefits [GFS]	76,835
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups							76,835
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection							76,835
Output	0001	People With Disabilities duly supported			Yr.1	Yr.2	Yr.3	76,835	
Activity	000001	PWD's Livelihood Activities' financial support			1.0	1.0	1.0	76,835	
Employer social benefits								76,835	
27311 Employer Social Benefits - Cash								76,835	
2731102 Staff Welfare Expenses								76,835	

Total Cost Centre 107,760

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>		98,696	
Function Code	70620	Community Development				
Organisation	2760803011	Sekyere Central District - Nsuta Social Welfare & Community Development Community Development Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
Compensation of employees [GFS]					91,884	
Objective	000000	Compensation of Employees			91,884	
National Strategy	0000000	Compensation of Employees			91,884	
Output	0000		Yr.1	Yr.2	Yr.3	91,884
			0	0	0	
Activity	000000		0.0	0.0	0.0	91,884
Wages and Salaries					82,400	
21110 Established Position					82,400	
2111001 Established Post					82,400	
Social Contributions					9,484	
21210 Actual social contributions [GFS]					9,484	
2121001 13% SSF Contribution					9,484	
Use of goods and services					6,812	
Objective	070103	3. Promote coordination, harmonization and ownership of the development process			6,812	
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens			6,812	
Output	0001	Enhanced operational capacity of the district community development unit	Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	000001	Quarterly F.E./administrative expenses	1.0	1.0	1.0	6,812
Use of goods and services					6,812	
22101 Materials - Office Supplies					662	
2210111 Other Office Materials and Consumables					662	
22105 Travel - Transport					490	
2210505 Running Cost - Official Vehicles					490	
22107 Training - Seminars - Conferences					5,660	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					5,660	
Total Cost Centre					98,696	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		40,534
Function Code	70610	Housing development			
Organisation	2761001013	Sekyere Central District - Nsuta Works Office of Departmental Head Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
Compensation of employees [GFS]					40,534
Objective	000000	Compensation of Employees			40,534
National Strategy	0000000	Compensation of Employees			40,534
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					36,350
	21110	Established Position			36,350
	2111001	Established Post			36,350
Social Contributions					4,184
	21210	Actual social contributions [GFS]			4,184
	2121001	13% SSF Contribution			4,184
Total Cost Centre					40,534

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				345,901
Function Code	70610	Housing development					
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Non Financial Assets 345,901

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services					345,901
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services					345,901
Output	0001	Rural Electrification undertaken towards 2016	Yr.1	Yr.2	Yr.3		100,000
Activity	000001	District Rural Electrification	1	1	1		100,000

Fixed Assets							100,000
31113	Other structures						100,000
3111360	WIP - Electrical Networks						100,000

Output	0002	Maintenance of Assembly Properties duly undertaken towards 2016	Yr.1	Yr.2	Yr.3		113,000
Activity	000001	Major Maintenance of other Assembly Properties	1	1	1		113,000

Fixed Assets							113,000
31112	Non residential buildings						113,000
3111255	WIP - Office Buildings						113,000

Output	0003	CIP Support and Counterpart Funds Provided towards 2016	Yr.1	Yr.2	Yr.3		132,901
Activity	000001	CIP Support/Counterpart Funds Provision	1	1	1		132,901

Fixed Assets							132,901
31112	Non residential buildings						132,901
3111255	WIP - Office Buildings						132,901

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	13402	Pooled	<i>Total By Funding</i>				20,000
Function Code	70610	Housing development					
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

Non Financial Assets 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water					20,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities					20,000
Output	0001	Funds made available for the provision of adequate portable water	Yr.1	Yr.2	Yr.3		20,000
Activity	000001	Borehole Sinking and Mechanization	1	1	1		20,000

Fixed Assets							20,000
31113	Other structures						20,000
3111371	WIP - Water Systems						20,000

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			107,000
Function Code	70610	Housing development				
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
Non Financial Assets						107,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				65,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				65,000
Output	0001	Rural Electrification undertaken towards 2016	Yr.1	Yr.2	Yr.3	65,000
Activity	000002	Electricity Extension - Market Annex	1	1	1	65,000
Fixed Assets						65,000
31113 Other structures						65,000
3111360 WIP - Electrical Networks						65,000
Objective	051102	2. Accelerate the provision of affordable and safe water				42,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities				42,000
Output	0001	Funds made available for the provision of adequate portable water	Yr.1	Yr.2	Yr.3	42,000
Activity	000001	Borehole Sinking and Mechanization	1	1	1	42,000
Fixed Assets						42,000
31131 Infrastructure assets						42,000
3113162 WIP - Water Systems						42,000
Total Cost Centre						472,901

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding 251
Function Code	70451	Road transport						
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Non Financial Assets 251

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						251
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						251
Output	0001	State and network of feeder roads considerably improved towards 2015	Yr.1	Yr.2	Yr.3			251
Activity	000001	Reshaping and or spot improvement of 50km of feeder roads	1.0	1.0	1.0			251

Fixed Assets								251
31113	Other structures							251
3111351	WIP - Roads							251

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 160,000
Function Code	70451	Road transport						
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Non Financial Assets 160,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						160,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						160,000
Output	0001	State and network of feeder roads considerably improved towards 2015	Yr.1	Yr.2	Yr.3			160,000
Activity	000001	Reshaping and or spot improvement of 50km of feeder roads	1.0	1.0	1.0			160,000

Fixed Assets								160,000
31113	Other structures							160,000
3111351	WIP - Roads							160,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						Total By Funding 94,380
Function Code	70451	Road transport						
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

Non Financial Assets 94,380

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						94,380
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						94,380
Output	0001	State and network of feeder roads considerably improved towards 2015	Yr.1	Yr.2	Yr.3			94,380
Activity	000001	Reshaping and or spot improvement of 50km of feeder roads	1.0	1.0	1.0			94,380

Fixed Assets								94,380
31113	Other structures							94,380
3111351	WIP - Roads							94,380

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2014**

Total Cost Centre 254,631

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>			105,000	
Function Code	70360	Public order and safety n.e.c						
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention		Ashanti				
Location Code	0625100	Sekyere Central - Nsuta						
Use of goods and services								105,000
Objective	071003	3. Increase national capacity to ensure safety of life and property						105,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						25,000
Output	0001	Earnestly enhanced safety of life and property		Yr.1	Yr.2	Yr.3		25,000
Activity	000002	Operational support to District Security Agencies		1	1	1		25,000
Use of goods and services								25,000
22109 Special Services								25,000
2210909 Operational Enhancement Expenses								25,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						80,000
Output	0001	Earnestly enhanced safety of life and property		Yr.1	Yr.2	Yr.3		80,000
Activity	000001	Disaster Relief Items and Preventive Activities		1.0	1.0	1.0		80,000
Use of goods and services								80,000
22101 Materials - Office Supplies								80,000
2210110 Specialised Stock								80,000
Total Cost Centre								105,000
Total Vote								6,106,475