



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKYERE EAST DISTRICT ASSEMBLY

2014 FISCAL YEAR

NARRATIVE STATEMENT- DISTRICT COMPOSITE BUDGET 2013

1. Introduction

Brief Introduction about the District

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

Location

It is located in the North-Eastern part of the region, the district lies approximately between latitude 6°45”- 7°32” North and Longitude 0°22” West.

The district shares boundaries with Sekyere-Afram Plains to the North-East, Sekyere South to the West-West, Asante-Akim North to the South-East, Ejisu-Juaben Municipal Assembly to the South-West and Sekyere Central to the North. It covers an estimated area of about 730.5sqkm

Communities

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

Population

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

Major Economic Activities

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

Governance

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

Sub-District Structures

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

Distribution of Roads

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

Markets

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

Education

Basic School Level

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

Senior High School Level

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

Health Care

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

Water Supply

Access to potable water in the district has not kept pace with rapid population growth, particularly in the major settlements such as Effiduase, Asokore, Senchi, Ahinsan, Okaikrom and

Nkwankwanua. The percentage coverage of potable water facilities in the district is about 43 percent.

Sanitation

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

Mission Statement

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

Vision Statement

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

District Goal in line with the GSGDA

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

For 2014-2016 budget year, the strategic direction of Sekyere East District in line with the GSGDA are to:

Key strategies include:

- Strengthen the capacity of MMDAs for accountable, effective performance and service delivery.
- Develop the capacity of the MMDA's towards effective revenue mobilization.
- Develop Human Resource Development Policy for the public sector.
- Provide infrastructural facilities for schools at all levels across the country particularly in deprived areas.
- Promote the adoption of good agricultural practices by Farmers.

- Enhance income generating opportunities for the poor and vulnerable, women and food crop farmers.
- Strengthen health promotion, prevention and rehabilitation.
- Improve allocation of resources to districts for extension service delivery backed by enhanced efficiency and cost efficiency.
- Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of electricity
- Adopt cost effective borehole drilling mechanisms.
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost and future rehabilitation.
- Build capacity of national institutions responsible for disaster management.

POLICY OBJECTIVES IN LINE WITH NMTDPT

1. Ensure effective implementation of the Local Government Service Act.
2. Ensure efficient internal revenue generation and transparency in local resource management.
3. Deepen ongoing institutionalization and internalization of policy formulation, planning and M&E systems at all levels.
4. Improve public expenditure management.
5. Increase equitable access to and participation in education at all levels.
6. Develop comprehensive sports policy.
7. Accelerate the provision and improve environmental sanitation.
8. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor.
9. Ensure the reduction of new HIV and AIDs/STI's/TB transmission.
10. Improve agricultural productivity.
11. Develop targeted social interventions for vulnerable and marginalized groups.
12. Promote coordination, harmonization and ownership of the development process.

13. Promote resilient urban infrastructure development, maintenance and provision of basic services.
14. Accelerate the provision of affordable and safe water.
15. Create an enabling environment that will ensure the development of the potentials of rural areas.
16. Increase district capacity to ensure safety of life and property

2. Status of 2013 Budget Implementation

1. Financial Performance-2013

The tables 1 and 2 show the financial performance of Sekyere East District Assembly as at 30th June 2013.

a. Revenue Performance-2013

STATUS OF 2013 BUDGET IMPLEMENTATION REVENUE PERFORMANCE						
Revenue Items	2013 Budget GH¢	Actual As at Dec 31st, 2013 (GH¢)	2013 Budget GH¢	Actual As at 30 th June, 2013 (GH¢)	Variance GH¢	% <i>Performance</i>
Total IGF	IGF	230,500.00	173,602.89	75.32	285,000.00	96,761.76
Compensations	GOG Transfers	3,078,039.59	2,135,265.85	69.37	3,921,241. 00	1,262,047.93
Goods and services	Compensation	835,582.00		-	928,236.00	471,032.09
Assets	Goods and Services	702,078.08	876,854.81	124.89	1,932,611. 00	322,418.15
DACF	Assets	1,540,379.51	1,258,411.04		1,060,394. 00	468,597.69
DDF	DACF	1,531,193.59	1,256,540.15	82.06	2,327,965. 23	-
UDG	DDF	511,264.00	511,264.00	100.00	519,655.71	519,655.71
GOG Transfers	Other Donor Transfers	120,000.00	62,586.00	52.16	554,981.00	56,110.00

Donor Transfer	Grand Total	3,428,539.59	2,371,454.74	69.17	4,761,222.00	1,414,919.69
GRAND TOTAL	IGF	230,500.00	173,602.89	75.32	285,000.00	96,761.76

Table 1- Revenue performance for 2013

The IGF performance of 29.2% is not encouraging. Apart from compensation with relatively higher performance of 48.9%, performance of GOG transfers and other funds were less than 5%.

Considering the revenue trend of the Assembly, it is unlikely to meet its revenue target even though total revenue in 2013 improved from the 2012 figure. This is as a result of;

1. The Assembly revamping its revenue taskforce
2. The Assembly identifying new revenue areas

Total expenditure for 2013 was GH¢3,956,785.00 but as at June, GH¢1,505,485.60 has been spent with a variance of GH¢2,451,299.40. As at June 2013, there were no transfers from central government for the other departments as a result the actual for goods and services and assets represents what was used from the DACF for the Central Administration and other departments. The expenditure for the year so far has been on recurrent items like travelling and transport allowance, running cost and maintenance of official vehicles and sitting allowance and refreshment for Assembly members and capital expenditures like the construction of school blocks and toilet facilities.

Details of MMDA Departments Expenditure

The tables below show the expenditure performance of the Departments of the Assembly as at 30th June 2013

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Central Administration				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	390,178.00	321,290.00	68,888.00	17.7
Goods and services	1,293,076.00	282,312.00	1,010,764.00	78.2
Assets	288,245.00	31,433.00	256,812.00	89.1
TOTAL	1,971,499.00	635,035.00	1,336,464.00	67.8

From the table above, the total estimated expenditure budget for Central Administration was GH¢1,971,449.00 with actual of GH¢635,035.00 and a variance of GH¢1,336,464.00 (67.8%). The huge variance for Goods and Services (78.2%) and Assets (89.1%) is as result of inadequate inflows from the Central Government.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department of Agriculture				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	304,032.00	-	304,032.00	100
Goods and services	41,700.00	25,000.00	16,700.00	40.0
Assets	-	-	-	-
TOTAL	345,732.00	25,000.00	320,732.00	92.8

From the table above, total expenditure budget for the Department of Agriculture was 345,732.00 but only 25,000.00 was spent with a variance of 320,732.00 (92.8). The 100% variance for compensation resulted from the fact that, eventhough salaries were budgeted for under the composite budget, payments were not routed through the warrant system.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Department Of Social Welfare And Community Development				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	-	-		
Goods and services	45,531.00	57,472.00	11,941.00	-26.2
Assets	-	-		
Total	45,531.00	57,472.00	11,941.00	-26.2

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

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Works Department				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GH¢	GH¢	GH¢	
Compensation	10,893.00	-	10,893.00	100
Goods and services	27,251.00	-	27,251.00	100
Assets	196,155.00	57,986.00	138,169.00	70.4
TOTAL	234,299.00	57,986.00	176,313.00	75.3

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

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Physical Planning				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation				
Goods and services				
Assets				
TOTAL				

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

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Trade, Industry and Tourism				
Performance as at June 30 th 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	-	-	-	-
Goods and services	15,700.00	-	15,700.00	100
Assets	-	-	-	-
TOTAL	15,700.00	-	15,700.00	100

From the table above, the total estimated expenditure for the department was GHc15,700.00. Eventhough there was a budget line for goods and services as at June nothing was received.

STATUS OF 2013 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE				
Disaster Prevention				
Performance as at June 30th 2013				
Expenditure Items	2013 budget	Actual As at June 30th, 2013	Variance	%
	GHc	GHc	GHc	
Compensation	-	-		
Goods and services	50,000.00	2,865.00	47,135.00	94.3
Assets	9,944.00	-	9,944.00	100
TOTAL	59,944.00	2,865.00	57,079.00	95.2

From the table above, total estimated expenditure budget for the Disaster Prevention department was GH¢59,944.00. GH¢2,865.00 was spent with a variance of GH¢57,079.00 (95.2%). As at June 2013, there were no transfers from central government and that accounted for the huge variance. The Assembly however spent the amount indicated from its own resources to run the office.

STATUS OF 2013 BUDGET IMPLEMENTATION

a. Non-Financial Performance (Assets)

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

PROJECT TITLE	PROJECT LOCATION	Key Achievement			
		Output	Outcome	Remarks	Fund Source
ECONOMIC VENTURES					
MARKETS					
Completion of 1No.40 unit lockable stores at Asokore	Asokore	1No.40 unit lockable stores at Asokore completed	Improve business and commerce when completed		DACF
SOCIAL SERVICES					
EDUCATION					
Construction of 1No. 6 unit School block at Effiduase Zongo	Effiduase Zongo	1No. 6 unit School block at Effiduase Zongo completed			DACF
Construction of 1No 2unit KG block with ancillary facilities at Anunya DA Primary School	Anunya	1No 2unit KG block with ancillary facilities completed	Enhance and facilitate education		DACF

Renovation of 1 No. 3-unit classroom block and Construction of 2-Unit KG Block at Effiduase R/C	Effiduase	1 No. 3-unit classroom block and Construction of 2-Unit KG Block completed	Enhance and facilitate education		DACF
construction of 1No. 3-Unit block and renovation of 1No. 3-unit classroom at Effiduase Presby	Effiduase	1No. 3-Unit block and renovation of 1No. 3-unit classroom	Enhance and facilitate education		DACF
Construction of 1No. 5-unit pre-school block at Effiduase Presby	Effiduase	1No. 5-unit pre-school block	Enhance and facilitate education		DACF
Construction of 2No. 6-unit classroom block at Nkwankwanua	Nkwankwanua	2No. 6-unit classroom completed	Enhance and facilitate education		DACF
Construction of 1No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua	Nkwankwanua	1No. 2-unit KG block with sleeping room and 2 seater KVIP	Enhance and facilitate education		DACF
HEALTH					
Completion of Maternity Clinic at okaikrom	Okaikrom	Maternity Clinic completed	Improve infant mortality in the District		DACF
WATER SUPPLY					

Mechnisation of Boreholes at Effiduase Gyidim, Asokore Gyidim, Ahinsan, Asokore Zongo, Okaikrom and Akokoaso	Effiduase Gyidim, Asokore Gyidim, Ahinsan, Asokore Zongo, Okaikrom, Akokoaso	Boreholes Mechanised	Improve water supply in selected areas		DACF
ACCOMODATION					
Completion of 1No 10 unit guest house at Asokore	Asokore	1No 10 unit guest house completed			DACF
GOVERNANCE STRUCTURES					
Completion of Distsrict Magistrate Court at Effiduase	Effiduase	District Magistrate completed			DACF
ENVIRONMENT					
SANITATION					
Completion of 2No.6 unit water closet toilet facility at Effiduase and Asokore market	Effiduase Asokore	2No.6 unit water closet toilet facility			DACF
Completion of slaughter house at Effiduase	Effiduase				DACF

completion of 1No.14 and 20 seater aqua privy toilet facilities at Senchi and Asokore	Senchi/ Asokore	1No.14 and 20 seater aqua privy toilet facilities completed			DACF
WASTE MANAGEMENT					
Evacuation of refuse	Asokore				DACF

3. CHALLENGES AND CONSTRAINTS IN 2013

These are challenges and constraints the Assembly faces;

1. Inadequate funding (IGF, DDF and Donor). This has seriously affected budget implementations. Some completed projects have not been fully paid.
2. Late and partial release of GOG funds in 2013 and 2013 to the District Assembly has made most departments lose confidence in decentralization and the Composite Budget System.
3. Inadequate Revenue Collectors, unreliable data, Ineffective supervision and low incentives have reduced local revenue mobilization.

PRIORITY PROJECTS BY FUND SOURCES(DACF)

S/N	Project Details	Location	Contract Sum	Revised Contract Sum	% Completion	Payment to date	Balance on Contract	Outstanding bills	Remarks
	ECONOMIC VENTURES								
	MARKETS								
1	Completion of 1No.40 unit lockable stores at Asokore	Asokore	95,669.07			82,133.81	13,535.26		On-going
2	Creation of Access Roads at Asokore	Asokore	51,165.13			49,000.00	2,165.13		completed
3	construction of 1No. 3-Unit block and renovation of 1No. 3-unit classroom at Effiduase Presby	Effiduase	46,493.54			21,500.00	24,993.54		On-going
4	Construction of 1No. 5-unit pre-school block at Effiduase Presby	Effiduase	66,102.00			31,200.00	34,902.00		On-going
5	Construction of 2No. 6-unit classroom block at Nkwankwanua	Nkwankwanua	97,094.72			56,418.95	40,675.77		completed
6	Construction of 1No 6-unit classroom block at Bomso	Bomso	148,676.56			127,929.36	20,747.20		completed

7	Construction of 1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motorkrodua	Motorkrodua	142,950.20			93,421.01	49,529.19		completed
8	Construction of 1No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua	Nkwankwanua	65,000.00			7,000.00	58,000.00		On-going
	HEALTH								
9	Completion of Maternity Clinic at okaikrom	Okaikrom	37,242.59			34,615.31	2,627.28		On-going
	ELECTRIFICATION								
10	District -wide street light project	District Wide	22,961.50			8,521.70	14,439.80		completed
11	Realignment of electricity poles at Effiduase and Asokore	Effiduase/ Asokore	40,859.54			30,217.00	10,642.54		On-going
12	Completion of old District Assembly block at Effiduase	Effiduase/	80,934.62			31,198.25	49,736.37		On-going
13	Completion of District Assembly block at Effiduase	Effiduase	24,600.41			17,000.00	7,600.41		On-going
	GOVERNANCE STRUCTURES								
14	Completion of District Magistrate Court at Effiduase	Effiduase	95,234.57			81,500.00	13,734.57		On-going

15	Mechnisation of Boreholes at Effiduase Gyidim, Asokore Gyidim, Ahinsan, Asokore Zongo, Okaikrom and Akokoaso	Effiduase Gyidim, Asokore Gyidim, Ahinsan, Asokore Zongo, Okaikrom, Akokoaso	85,727.00			16,287.00	69,440.00		On-going
	ADMINISTRATION								
	ACCOMODATION								
16	Completion of 1No 10 unit guest house at Asokore	Asokore	197,490.78			26,875.00	170,615.78		On-going

PROGRAMME/ACTIVITY	ESTIMATED COST	FUND SOURCE
Construction of 1No.12 seater Aqua-Privy Toilet	60,000.00	DDF
Construction of 1no.12 seater Aqua-Privy Toilet at Senchi	60,000.00	DDF
Construction of 6-seater Institutional Toilet and urinal at Demonsttation Primary School	30,000.00	DDF
Construction of 1 No. 10 seater Aqua privy Toilet	50,000.00	DDF
Construction 1 No. Mechanised boreholes at Effiduase	120,000.00	DDF
Construction of 1 No. Mechanised boreholes at Asokore	120,000.00	DDF
Construction of Kitchen for School feeding programme at Ahensan SDA Primary School	8,156.00	DDF

2014-2016 MTEF Composite Budget Projections

The two tables below show the revenue and expenditure projections of the District Assembly over the medium term 2014-2016. The outer years of 2015 and 2016 are only indicative.

a. Revenue Projections 2013-2015

	2014	2015	2016
INTERNALLY GENERATED REVENUE	480,100.00	504,105.00	529,310.00
GOG TRANSFERS	2,450,033.00	2,572,535.00	2,701,162.00
COMPENSATION	949,080.00	996,534.00	1,046,361.00
GOODS AND SERVICES	1,447,154.00	1,519,511.70	1,595,487.29
ASSETS	53,799.00	56,488.95	59,313.40
DACF	1,030,712.00	1,082,248.00	1,136,360.00
DDF	572,339.00	600,956.00	631,004.00
UDG	-	-	-
OTHER DONOR FUNDS	-	-	-
TOTAL	4,533,184.00	4,759,843.00	4,997,836.00

From the table above, the Assembly's estimated revenue for the 2014 fiscal year is GH¢ 4,533,184.00. The major contributor to the Assembly's revenue will be GoG transfers which is expected to contribute GH¢2,450,003.00 (54%). The others which are IGF, DDF and DACF are expected to contribute 10.6%, 12.6% and 22.8% respectively.

b. Expenditure Projections 2014-2016

	2014	2015	2016
COMPENSATION	949,080.00	996,534.00	1,046,360.70
GOODS AND SERVICES	2,108,577.00	2,214,005.85	2,324,706.14
ASSETS	1,475,527.00	1,549,303.35	1,626,768.52
TOTAL	4,533,184.00	4,759,843.20	4,997,835.36

The total expenditure for the 2014 financial year is estimated at GH4,533,184.00. The Assembly will spend GH¢949,080.00 (21%) in the payment of wages and salaries of staff, GH¢2,108,577.00 (46.5%) on Goods and Services and GH¢1,475,527.00 (32.5%) on Assets. The Assembly will continue to expand infrastructure with priorities to ongoing projects in the areas of education, health and sanitation.

NOMINAL ROLL DATA FOR COMPENSATION OF EMPLOYEES

Dept.	No. on Nominal Roll	No. on Payroll	Diff	STAFF ON MMDA IGF PAYROLL JAN-JUNE	STAFF ON GOG SS PAYROLL JAN.-JUNE	TOTAL	REMARKS
Central Administration	112	103	9	6717.60	379,467.42	386,185.02	A few casual workers are hired by the Assembly.
Social Welfare & Comm. Development	17	17	0		87,078.90	87,077.90	
Town and Country planning	2	2	0		9002.36	9,002.36	
Works	10	10	0		44248.48	44,248.48	
Agric	28	28	0		113197.36	113,197.36	
Total	169	160	9	6716.60		639,711.12	

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	997,182		
0301 1. Improve agricultural productivity	0	74,321		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	61,682		
0501 6. Ensure sustainable development in the transport sector	0	8,048		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	127,095		
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,812		
0511 2. Accelerate the provision of affordable and safe water	0	225,440		
0511 3. Accelerate the provision and improve environmental sanitation	0	497,914		
0601 1. Increase equitable access to and participation in education at all levels	0	1,585,099		
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	52,720		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	122,627		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	134,024		
0605 1. Develop comprehensive sports policy	0	14,038		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	100,504		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,459,538		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,597,662	43,535		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	2,985		
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,000		
0710 3. Increase national capacity to ensure safety of life and property	0	6,000		
0711 3. Protect children from direct and indirect physical and emotional harm	0	71,097		
Grand Total ¢	5,597,662	5,597,662	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 East - Effiduase</u>					
	0.00	100.00	100.00	0.00	-100.00	0.0	6,300.00
	0.00	100.00	100.00	0.00	-100.00	0.0	6,300.00
Grants	0.00	2,081,404.00	2,081,404.00	0.00	-2,081,404.00	0.0	5,349,101.82
133 From other general government units	0.00	2,081,404.00	2,081,404.00	0.00	-2,081,404.00	0.0	5,349,101.82
Other revenue	0.00	2,451,680.12	2,451,680.12	0.00	-2,451,680.12	0.0	248,560.00
141 Property income [GFS]	0.00	293,866.12	293,866.12	0.00	-293,866.12	0.0	10,220.00
142 Sales of goods and services	0.00	2,156,114.00	2,156,114.00	0.00	-2,156,114.00	0.0	237,260.00
143 Fines, penalties, and forfeits	0.00	1,500.00	1,500.00	0.00	-1,500.00	0.0	500.00
145 Miscellaneous and unidentified revenue	0.00	200.00	200.00	0.00	-200.00	0.0	580.00
<i>Grand Total</i>	0.00	4,533,184.12	4,533,184.12	0.00	-4,533,184.12	0.0	5,603,961.82

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekyere East District - Effiduase		2,499,417	2,058,854	518,182	490,876	30,333	5,597,662
01 Central Administration		1,354,158	528,857	455,604	42,720	0	2,381,340
01 Administration (Assembly Office)		1,354,158	528,857	455,604	42,720	0	2,381,340
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		531,205	953,160	62,578	38,156	0	1,585,099
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		531,205	953,160	62,578	38,156	0	1,585,099
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		464,566	100,277	0	290,000	0	854,842
01 Office of District Medical Officer of Health		136,651	0	0	120,000	0	256,651
02 Environmental Health Unit		327,914	100,277	0	170,000	0	598,191
03 Hospital services		0	0	0	0	0	0
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	343,091	0	0	30,333	383,424
00		10,000	343,091	0	0	30,333	383,424
07 Physical Planning		0	2,985	0	0	0	2,985
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	2,985	0	0	0	2,985
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	77,909	0	0	0	77,909
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	71,097	0	0	0	71,097
03 Community Development		0	6,812	0	0	0	6,812
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		133,488	52,575	0	120,000	0	306,063
01 Office of Departmental Head		0	10,893	0	0	0	10,893
02 Public Works		0	0	0	0	0	0
03 Water		105,440	0	0	120,000	0	225,440
04 Feeder Roads		28,048	41,682	0	0	0	69,730
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		6,000	0	0	0	0	6,000
00		6,000	0	0	0	0	6,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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	949,130	2,521,586	1,087,555	4,558,271	48,052	470,130	0	518,182	0	0	0	0	0	73,053	448,156	521,209	5,597,662
Sekyere East District - Effiduase	949,130	2,521,586	1,087,555	4,558,271	48,052	470,130	0	518,182	0	0	0	0	0	73,053	448,156	521,209	5,597,662
Central Administration	528,857	1,078,773	275,385	1,883,015	48,052	407,552	0	455,604	0	0	0	0	0	42,720	0	42,720	2,381,340
Administration (Assembly Office)	528,857	1,078,773	275,385	1,883,015	48,052	407,552	0	455,604	0	0	0	0	0	42,720	0	42,720	2,381,340
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	998,362	486,003	1,484,365	0	62,578	0	62,578	0	0	0	0	0	0	38,156	38,156	1,585,099
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	998,362	486,003	1,484,365	0	62,578	0	62,578	0	0	0	0	0	0	38,156	38,156	1,585,099
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	100,277	261,887	202,679	564,842	0	0	0	0	0	0	0	0	0	0	290,000	290,000	854,842
Office of District Medical Officer of Health	0	20,101	116,550	136,651	0	0	0	0	0	0	0	0	0	0	120,000	120,000	256,651
Environmental Health Unit	100,277	241,786	86,128	428,191	0	0	0	0	0	0	0	0	0	0	170,000	170,000	598,191
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	309,103	43,988	0	353,091	0	0	0	0	0	0	0	0	0	30,333	0	30,333	383,424
Physical Planning	0	2,985	0	2,985	0	0	0	0	0	0	0	0	0	0	0	0	2,985
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	2,985	0	2,985	0	0	0	0	0	0	0	0	0	0	0	0	2,985
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	77,909	0	77,909	0	0	0	0	0	0	0	0	0	0	0	0	77,909
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	71,097	0	71,097	0	0	0	0	0	0	0	0	0	0	0	0	71,097
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0	0	0	0	0	6,812
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	10,893	51,682	123,488	186,063	0	0	0	0	0	0	0	0	0	0	120,000	120,000	306,063
Office of Departmental Head	10,893	0	0	10,893	0	0	0	0	0	0	0	0	0	0	0	0	10,893
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	105,440	105,440	0	0	0	0	0	0	0	0	0	0	120,000	120,000	225,440
Feeder Roads	0	51,682	18,048	69,730	0	0	0	0	0	0	0	0	0	0	0	0	69,730
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	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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						Total By Funding 528,857
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0623100	Sekyere East - Effiduase						

							Compensation of employees [GFS]	528,857	
Objective	000000	Compensation of Employees						528,857	
National Strategy	0000000	Compensation of Employees						528,857	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	528,857
Activity	000000					0.0	0.0	0.0	528,857
Wages and Salaries								528,857	
21110 Established Position								528,857	
2111001 Established Post								528,857	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				Total By Funding	455,604
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0623100	Sekyere East - Effiduase					

							Compensation of employees [GFS]			48,052	
Objective	000000	Compensation of Employees									48,052
National Strategy	0000000	Compensation of Employees									48,052
Output	0000						Yr.1	Yr.2	Yr.3	48,052	
Activity	000000						0	0	0		
							0.0	0.0	0.0	48,052	
		Wages and Salaries								47,212	
		21110	Established Position							47,212	
		2111001	Established Post							47,212	
		Social Contributions								840	
		21210	Actual social contributions [GFS]							840	
		2121001	13% SSF Contribution							840	
							Use of goods and services			365,152	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export									61,900
National Strategy	5050111	1.11 Encourage investment in power infrastructure									61,900
Output	0003	District wide street light project supported annually by end of 2014						Yr.1	Yr.2	Yr.3	61,900
Activity	000001	District wide street light project						1	1	1	
							1.0	1.0	1.0	61,900	
		Use of goods and services								61,900	
		22101	Materials - Office Supplies							61,900	
		2210107	Electrical Accessories							61,900	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									303,252
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									303,252
Output	0012	Funds provided for contingency annually						Yr.1	Yr.2	Yr.3	28,580
Activity	000001	Provide funds for contingency						1	1	1	
							1.0	1.0	1.0	28,580	
		Use of goods and services								28,580	
		22112	Emergency Services							28,580	
		2211202	Refurbishment Contingency							28,580	
Output	0015	Transfer Grants						Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Payment of transfer grants of assembly staff						1	1	1	
							1.0	1.0	1.0	3,000	
		Use of goods and services								3,000	
		22105	Travel - Transport							3,000	
		2210512	Mileage Allowance							3,000	
Output	0017	Office Facilities, Supplies and Accessories						Yr.1	Yr.2	Yr.3	28,500
Activity	000001	Stationery, Printed Material, cleaning material and any other office supplies						1	1	1	
							1.0	1.0	1.0	28,500	
		Use of goods and services								28,500	
		22101	Materials - Office Supplies							28,500	
		2210101	Printed Material & Stationery							6,000	
		2210102	Office Facilities, Supplies & Accessories							2,000	

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

		2210103 Refreshment Items					20,000
		2210112 Uniform and Protective Clothing					500
Output	0018	Value books	Yr.1	Yr.2	Yr.3		9,000
			1	1	1		
Activity	000001	Purchase of Value books	1.0	1.0	1.0		9,000
		Use of goods and services					9,000
		22101 Materials - Office Supplies					9,000
		2210102 Office Facilities, Supplies & Accessories					9,000
Output	0019	Pay Utilities	Yr.1	Yr.2	Yr.3		10,500
			1	1	1		
Activity	000001	Pay electricity, water and postal charges	1.0	1.0	1.0		10,500
		Use of goods and services					10,500
		22102 Utilities					10,500
		2210201 Electricity charges					10,500
Output	0020	Maintainance and repairs of Official Vehicles	Yr.1	Yr.2	Yr.3		24,000
			1	1	1		
Activity	000001	Maintainance and repairs of official vehicles	1.0	1.0	1.0		24,000
		Use of goods and services					24,000
		22105 Travel - Transport					24,000
		2210502 Maintenance & Repairs - Official Vehicles					24,000
Output	0021	Running Cost. Official Vehicles	Yr.1	Yr.2	Yr.3		70,000
			1	1	1		
Activity	000001	Fuel and other expenses	1.0	1.0	1.0		70,000
		Use of goods and services					70,000
		22105 Travel - Transport					70,000
		2210503 Fuel & Lubricants - Official Vehicles					70,000
Output	0022	Other travel and Transportation	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	000001	Travelling and transport allowance of Assembly staff paid	1.0	1.0	1.0		10,000
		Use of goods and services					10,000
		22105 Travel - Transport					10,000
		2210509 Other Travel & Transportation					10,000
Output	0023	Hotel Accomodation of Guests	Yr.1	Yr.2	Yr.3		5,000
			1	1	1		
Activity	000001	Accomodation of the Assembly's Guests paid	1.0	1.0	1.0		5,000
		Use of goods and services					5,000
		22105 Travel - Transport					5,000
		2210513 Local Hotel Accommodation					5,000
Output	0024	Repairs and Maintainance of Office facilities	Yr.1	Yr.2	Yr.3		59,000
			1	1	1		
Activity	000001	Repairs and Maintainance of office machinery, equipment and fixtures	1.0	1.0	1.0		59,000
		Use of goods and services					59,000
		22106 Repairs - Maintenance					59,000
		2210603 Repairs of Office Buildings					51,000
		2210604 Maintenance of Furniture & Fixtures					1,000
		2210605 Maintenance of Machinery & Plant					7,000
Output	0025	Seminars, Workshops and Conferences	Yr.1	Yr.2	Yr.3		6,700
			1	1	1		
Activity	000001	Seminars and workshops organised for the development of staff by November 2014	1.0	1.0	1.0		6,700
		Use of goods and services					6,700
		22107 Training - Seminars - Conferences					6,700
		2210702 Visits, Conferences / Seminars (Local)					6,700

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

Output	0026	Public Education and Sensitization	Yr.1	Yr.2	Yr.3	6,700
			1	1	1	
Activity	000001	Public Education and sensitization in the various communities	1.0	1.0	1.0	6,700
		Use of goods and services				6,700
		22107 Training - Seminars - Conferences				6,700
		2210711 Public Education & Sensitization				6,700
Output	0027	Official Celebrations	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Funds for Official and National Events	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22109 Special Services				2,000
		2210902 Official Celebrations				2,000
Output	0028	Assembly Members, Unit Committees Sitting allowance	Yr.1	Yr.2	Yr.3	39,272
			1	1	1	
Activity	000001	Payment of Sitting allowance for Unit committees and Assembly committees	1.0	1.0	1.0	39,272
		Use of goods and services				39,272
		22109 Special Services				39,272
		2210905 Assembly Members Sittings All				36,872
		2210906 Unit Committee/T. C. M. Allow				2,400
Output	0029	Bank Charges	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000001	Bank Charges	1.0	1.0	1.0	1,000
		Use of goods and services				1,000
		22111 Other Charges - Fees				1,000
		2211101 Bank Charges				1,000
Social benefits [GFS]						20,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000
Output	0014	Pay commission to Revenue collectors	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Pay commission to revenue collectors	1.0	1.0	1.0	20,000
		Employer social benefits				20,000
		27311 Employer Social Benefits - Cash				20,000
		2731101 Workman compensation				20,000
Other expense						22,400
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				22,400
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				22,400
Output	0013	Funeral Expenses and Donations	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	000001	Pay for funeral donations and expenses incurred in attending funerals	1.0	1.0	1.0	6,000
		Miscellaneous other expense				6,000
		28210 General Expenses				6,000
		2821009 Donations				6,000
Output	0016	Special Allowance/Honarium	Yr.1	Yr.2	Yr.3	8,400
			1	1	1	
Activity	000001	Special allowances (PM's allowance) and Honarium	1.0	1.0	1.0	8,400
		Miscellaneous other expense				8,400
		28210 General Expenses				8,400
		2821010 Contributions				8,400

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

Output	0030	Awards, Donations and Contributions	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	000001	Awards, donations and contributions.	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210 General Expenses						8,000
2821009 Donations						8,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)				Total By Funding 34,038
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti				
Location Code	0623100	Sekyere East - Effiduase				

Use of goods and services						20,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				20,000
Output	0006	Support for MP's Activities	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support for MP's activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210110 Specialised Stock						20,000

Non Financial Assets						14,038
Objective	060501	1. Develop comprehensive sports policy				14,038
National Strategy	6050103	1.3. Promote the establishment of community sports facilities				14,038
Output	0001	Football field constructed at Effiduase by the end of 2014	Yr.1	Yr.2	Yr.3	14,038
			1	0	0	
Activity	000001	Construction of football field at Effiduase	1.0	1.0	1.0	14,038
Fixed Assets						14,038
31122 Other machinery - equipment						14,038
3112259 WIP - Computers and accessories						14,038

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 1,320,120
Function Code	70111	Exec. & leg. Organs (cs)	
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office) Ashanti	
Location Code	0623100	Sekyere East - Effiduase	

				Use of goods and services			1,048,773	
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export						65,195
National Strategy	5050103	1.3 Sustain power generation capacity expansion, as well as rehabilitate and reinforce the transmission and distribution infrastructure to meet the projected growth in power demand of 10% per year in the medium-term						20,000
Output	0001	200 low tension poles procured for the Rural Electrification Programme by December 2014	Yr.1	Yr.2	Yr.3	20,000		
			1	1	1			
Activity	000001	Procure 200 low tension poles for Rural Electrification Programme	1.0	1.0	1.0	20,000		
Use of goods and services							20,000	
22101 Materials - Office Supplies							20,000	
2210107 Electrical Accessories							20,000	
National Strategy	5050111	1.11 Encourage investment in power infrastructure						45,195
Output	0002	Electrical materials procured by the end of 2014	Yr.1	Yr.2	Yr.3	20,112		
			1	1	1			
Activity	000001	Procure electrical materials	1.0	1.0	1.0	20,112		
Use of goods and services							20,112	
22101 Materials - Office Supplies							20,112	
2210107 Electrical Accessories							20,112	
Output	0003	District wide street light project supported annually by end of 2014	Yr.1	Yr.2	Yr.3	14,440		
			1	1	1			
Activity	000001	District wide street light project	1.0	1.0	1.0	14,440		
Use of goods and services							14,440	
22101 Materials - Office Supplies							14,440	
2210107 Electrical Accessories							14,440	
Output	0004	Electricity Poles realigned at Effiduase and Asokore	Yr.1	Yr.2	Yr.3	10,643		
			1	1	1			
Activity	000001	Realignment of electricity poles at Effiduase	1.0	1.0	1.0	10,643		
Use of goods and services							10,643	
22101 Materials - Office Supplies							10,643	
2210107 Electrical Accessories							10,643	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels						10,000
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						10,000
Output	0001	Capacities of District Assembly staff and Assembly members enhanced annually	Yr.1	Yr.2	Yr.3	10,000		
			1	1	1			
Activity	000001	Capacities of District Assembly Staff and Assembly members enhanced annually	1.0	1.0	1.0	10,000		
Use of goods and services							10,000	
22107 Training - Seminars - Conferences							10,000	
2210709 Seminars/Conferences/Workshops/Meetings Expenses							10,000	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						100,504
National Strategy	6150108	1.8. Ensure accelerated development of social and economic infrastructure and services in rural areas and poor urban communities including education and training, health, roads, good housing, water and sanitation						100,504
Output	0001	Self help projects implemented District wide annually	Yr.1	Yr.2	Yr.3	100,504		
			1	1	1			

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

Activity	000001	Implement self help projects District Wide annually	1.0	1.0	1.0	100,504
Use of goods and services						100,504
22101 Materials - Office Supplies						100,504
2210108 Construction Material						100,504
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				866,074
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development				5,000
Output	0034	Purchase of NALAG Diaries	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Purchase of NALAG diaries	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210110 Specialised Stock						5,000
National Strategy	7010303	3.3 Engage the public/ media on Government policies regularly				20,000
Output	0007	National Functions organised every year	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support National Functions annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210902 Official Celebrations						20,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation				40,202
Output	0002	5 Town/Area councils strenghtened annually	Yr.1	Yr.2	Yr.3	40,202
			1	1	1	
Activity	000001	Strenghten 5 Town/Area councils annually	1.0	1.0	1.0	40,202
Use of goods and services						40,202
22101 Materials - Office Supplies						40,202
2210102 Office Facilities, Supplies & Accessories						40,202
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				725,872
Output	0004	Assembly departments supported annually	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Support Assembly Departments annually	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22107 Training - Seminars - Conferences						5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						5,000
Output	0011	Professional fees of consultants paid by second quarter of 2014	Yr.1	Yr.2	Yr.3	37,000
			1	1	1	
Activity	000001	Provide funds for consultancy services	1.0	1.0	1.0	37,000
Use of goods and services						37,000
22108 Consulting Services						37,000
2210802 External Consultants Fees						37,000
Output	0012	Funds provided for contingency annually	Yr.1	Yr.2	Yr.3	683,872
			1	1	1	
Activity	000001	Provide funds fior contingency	1.0	1.0	1.0	683,872
Use of goods and services						683,872
22112 Emergency Services						683,872
2211202 Refurbishment Contingency						683,872
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process				40,000
Output	0003	DPCU resourced annually	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	

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

Activity	000001	Resource DPCU annually	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22101 Materials - Office Supplies						20,000
2210102 Office Facilities, Supplies & Accessories						20,000
Output	0033	Provision for Project Monitoring	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Provision for Project monitoring	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22105 Travel - Transport						20,000
2210511 Local travel cost						20,000
National Strategy	7020304	3.4. Implement District Composite Budgeting				5,000
Output	0005	District Composite Budget prepared and submitted by July 2014	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	000001	Prepare and submit District Composite by July 2013	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210101 Printed Material & Stationery						5,000
National Strategy	7030108	1.8 Enhance monitoring and evaluation of special development areas and programmes				20,000
Output	0006	Monitoring and Evaluation reports submitted every quarter in 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Support project monitoring and evaluation activities	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22109 Special Services						20,000
2210909 Operational Enhancement Expenses						20,000
National Strategy	7060213	2.13 Improve government information dissemination and management machinery Expand opportunities for community and public ownership of radio				10,000
Output	0008	Public Fora Organised annually	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Organise public for a annually	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22109 Special Services						10,000
2210902 Official Celebrations						10,000
Objective	071001	1. Improve the capacity of security agencies to provide internal security for human safety and protection				7,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				7,000
Output	0001	Security services supported to provide internal security for human safety and protection annually	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000001	Support Security services to provide internal security for human safety and protection	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22112 Emergency Services						7,000
2211204 Security Forces Contingency (election)						7,000
Other expense						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				10,000
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts				10,000
Output	0002	Data on nominal rolls/socio-economic data updated by June 2014	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Update data on nominal rolls/socio-economic data	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000

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

2014

2821006 Other Charges									10,000		
						Non Financial Assets			261,347		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									247,812
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									237,953
Output	0009	1No 10 Unit Guest House at Asokore completed by November 2014						Yr.1	Yr.2	Yr.3	170,616
							1	1	1		
Activity	000001	Complete 1No 10 Unit Guest House at Asokore by November 2013						1.0	1.0	1.0	170,616
Fixed Assets										170,616	
31112 Non residential buildings										170,616	
3111204 Office Buildings										170,616	
Output	0010	New office machines procured and existing ones maintained by December 2014						Yr.1	Yr.2	Yr.3	10,000
							1	1	1		
Activity	000001	Purchase new machines and maintain existing ones by December 2013						1.0	1.0	1.0	10,000
Fixed Assets										10,000	
31122 Other machinery - equipment										10,000	
3112201 Plant & Equipment										10,000	
Output	0031	Completion of District Assembly Block at Effiduase						Yr.1	Yr.2	Yr.3	57,337
							1	1	1		
Activity	000001	Completion of District Assembly Block at Effiduase						1.0	1.0	1.0	57,337
Fixed Assets										57,337	
31111 Dwellings										57,337	
3111101 Buildings										57,337	
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process									9,859
Output	0035	Completion of District Magistrate court at Effiduase						Yr.1	Yr.2	Yr.3	9,859
							1	1	1		
Activity	000001	Completion of District Magistrate court at Effiduase						1.0	1.0	1.0	9,859
Fixed Assets										9,859	
31111 Dwellings										9,859	
3111101 Buildings										9,859	
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management									13,535
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation									13,535
Output	0005	1No. 40 unit lockable stores at Asokore completed by December 2014						Yr.1	Yr.2	Yr.3	13,535
							1	1	1		
Activity	000001	Complete 1No. 40 unit lockable stores at Asokore						1.0	1.0	1.0	13,535
Fixed Assets										13,535	
31113 Other structures										13,535	
3111304 Markets										13,535	

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>			42,720	
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0623100	Sekyere East - Effiduase					

Use of goods and services						42,720	
Objective	060201	1. Develop and retain human resource capacity at national, regional and district levels					42,720
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development					42,720
Output	0002	Capacities of District Assembly staff and Assembly members enhanced annually (DDF)	Yr.1	Yr.2	Yr.3		42,720
Activity	000001	Enhance Capacities of District Assembly staff and Assembly members	1.0	1.0	1.0		42,720
Use of goods and services							42,720
22107 Training - Seminars - Conferences							42,720
2210709 Seminars/Conferences/Workshops/Meetings Expenses							42,720
Total Cost Centre							2,381,340

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	70980	Education n.e.c						953,160
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services 953,160

Objective	060101	1. Increase equitable access to and participation in education at all levels						953,160
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						953,160
Output	0022	Caterers of the Ghana School Feeding Programme paid by December 2014	Yr.1	Yr.2	Yr.3			953,160
Activity	000001	Pay caterers of the Ghana School Feeding Programme	1	1	1			953,160

Use of goods and services								953,160
22101	Materials - Office Supplies							953,160
2210113	Feeding Cost							953,160

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding
Function Code	70980	Education n.e.c						62,578
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services 62,578

Objective	060101	1. Increase equitable access to and participation in education at all levels						62,578
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						62,578
Output	0001	District Education Fund	Yr.1	Yr.2	Yr.3			62,578
Activity	000001	Support District Education Fund	1	1	1			62,578

Use of goods and services								62,578
22106	Repairs - Maintenance							62,578
2210607	Minor Repairs of Schools/Colleges							62,578

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>	77,000
Function Code	70980	Education n.e.c					
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_					
Location Code	0623100	Sekyere East - Effiduase					

Non Financial Assets 77,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					77,000
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas					60,000
Output	0020	2No. 3 unit teachers quarters at Ahensan constructed	Yr.1	Yr.2	Yr.3		60,000
Activity	000001	Construction of 2No. 3 unit teachers quarters at Ahensan	1	1	1		60,000

Fixed Assets							60,000
31111	Dwellings						60,000
3111103	Bungalows/Palace						60,000

National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					17,000
Output	0021	1No. 2-unit KG block with office, store and dressing room at Ogua constructed	Yr.1	Yr.2	Yr.3		17,000
Activity	000001	Construction of 1No. 2-unit KG block with office, store and dressing room at Ogua	1	1	1		17,000

Fixed Assets							17,000
31112	Non residential buildings						17,000
3111205	School Buildings						17,000

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)		Total By Funding		454,205		
Function Code	70980	Education n.e.c						
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education						
Location Code	0623100	Sekyere East - Effiduase						
Use of goods and services								
5,000								
Objective	060101	1. Increase equitable access to and participation in education at all levels						5,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels						5,000
Output	0002	District STME clinic supported annually		Yr.1	Yr.2	Yr.3		5,000
Activity	000001	support District STME clinic annually		1	1	1		5,000
Use of goods and services								
22107 Training - Seminars - Conferences								
2210709 Seminars/Conferences/Workshops/Meetings Expenses								
5,000								
Other expense								
40,202								
Objective	060101	1. Increase equitable access to and participation in education at all levels						40,202
National Strategy	6010122	1.22 Diversify and increase sources of funding for the loan scheme for students in tertiary institutions						40,202
Output	0001	District Education Fund		Yr.1	Yr.2	Yr.3		40,202
Activity	000001	Support District Education Fund		1	1	1		40,202
Miscellaneous other expense								
28210 General Expenses								
2821012 Scholarship/Awards								
40,202								
Non Financial Assets								
409,003								
Objective	060101	1. Increase equitable access to and participation in education at all levels						409,003
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						409,003
Output	0006	1No. 4-unit KG block with sleeping room at Effiduase Presby completed by December 2014		Yr.1	Yr.2	Yr.3		19,994
Activity	000001	Completion of 1No. 4-unit KG block with sleeping room at Effiduase Presby		1	1	1		19,994
Fixed Assets								
31112 Non residential buildings								
3111205 School Buildings								
Output	0007	1No. 3-unit classroom block with office, store, urinal and toilet at Odurokrom constructed by December 2014		Yr.1	Yr.2	Yr.3		4,000
Activity	000001	Construction of 1No. 3-unit classroom block with office, store, urinal and toilet at Odurokrom		1	1	1		4,000
Fixed Assets								
31112 Non residential buildings								
3111205 School Buildings								
Output	0008	1No. 3-unit classroom block with office and store at Ntunkumso completed by December 2014		Yr.1	Yr.2	Yr.3		19,672
Activity	000001	Completion of 1No. 3-unit classroom block with office and store at Ntunkumso		1	1	1		19,672
Fixed Assets								
31112 Non residential buildings								
3111205 School Buildings								
Output	0009	1No. 2-unit KG block with ancillary facilities at Anunya constructed by July 2014		Yr.1	Yr.2	Yr.3		45,000

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

Activity	000001	Construction of 1No. 2-unit KG block with ancillary facilities at Anunya	1.0	1.0	1.0	45,000
		Fixed Assets				45,000
		31112 Non residential buildings				45,000
		3111205 School Buildings				45,000
Output	0010	1No. 3-unit classroom block renovated and 1No. 2-unit KG block constructed at Effiduase R/C by November 2014	Yr.1	Yr.2	Yr.3	44,489
			1	1	1	
Activity	000002	Renovation of 1No. 3-unit classroom block and construction of 1No. 2-unit KG block at Effiduase R/C Primary	1.0	1.0	1.0	44,489
		Fixed Assets				44,489
		31112 Non residential buildings				44,489
		3111205 School Buildings				44,489
Output	0011	1No. 3-unit school block constructed and 1No 3-unit classroom block renovated at Effiduase Presby by October 2014	Yr.1	Yr.2	Yr.3	19,994
			1	1	1	
Activity	000001	Construction of 1No. 3-unit school block and renovation of 1No 3-unit classroom block at Effiduase Presby	1.0	1.0	1.0	19,994
		Fixed Assets				19,994
		31112 Non residential buildings				19,994
		3111205 School Buildings				19,994
Output	0012	1No. 5-unit pre-school block constructed at Effiduase Presby by December 2014	Yr.1	Yr.2	Yr.3	34,902
			1	1	1	
Activity	000001	Construction of 1No. 5-unit pre-school block at Effiduase Presby	1.0	1.0	1.0	34,902
		Fixed Assets				34,902
		31112 Non residential buildings				34,902
		3111205 School Buildings				34,902
Output	0013	1No. 4-unit school block at Kokoase and Effiduase Renovated by June 2014	Yr.1	Yr.2	Yr.3	52,000
			1	1	1	
Activity	000001	Renovation of 1No. 4-unit school block at Kokoase and Effiduase	1.0	1.0	1.0	52,000
		Fixed Assets				52,000
		31112 Non residential buildings				52,000
		3111205 School Buildings				52,000
Output	0014	2No. 6-unit classroom block at Nkwankwanua and Ntinku constructed by December 2014	Yr.1	Yr.2	Yr.3	40,676
			1	1	1	
Activity	000001	Construction of 2No. 6-unit classroom block at Nkwankwanua and Ntinku	1.0	1.0	1.0	40,676
		Fixed Assets				40,676
		31112 Non residential buildings				40,676
		3111205 School Buildings				40,676
Output	0015	1No. 6-unit classroom block at Bomso constructed by August 2014	Yr.1	Yr.2	Yr.3	20,747
			1	1	1	
Activity	000001	Construction of 1No. 6-unit classroom block at Bomso	1.0	1.0	1.0	20,747
		Fixed Assets				20,747
		31112 Non residential buildings				20,747
		3111205 School Buildings				20,747
Output	0016	1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motokrodia constructed by December 2014	Yr.1	Yr.2	Yr.3	49,529
			1	1	1	
Activity	000001	Construction of 1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motokrodia	1.0	1.0	1.0	49,529
		Fixed Assets				49,529
		31112 Non residential buildings				49,529
		3111205 School Buildings				49,529
Output	0017	2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua constructed by November 2014	Yr.1	Yr.2	Yr.3	58,000
			1	1	1	
Activity	000001	Construction of 2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua	1.0	1.0	1.0	58,000
		Fixed Assets				58,000
		31112 Non residential buildings				58,000
		3111205 School Buildings				58,000

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>			38,156
Function Code	70980	Education n.e.c				
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports_Education_				
Location Code	0623100	Sekyere East - Effiduase				
Non Financial Assets						38,156
Objective	060101	1. Increase equitable access to and participation in education at all levels				38,156
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees				38,156
Output	0025	Construction of 6-seater Institutional Toilet and urinal at Demonsttation Primary School	Yr.1	Yr.2	Yr.3	30,000
Activity	000001	Construction of 6-seater Institutional Toilet and urinal at Demonsttation Primary School	1	1	1	30,000
Fixed Assets						30,000
31112 Non residential buildings						30,000
3111205 School Buildings						30,000
Output	0026	Construction of Kitchen for School feeding programme at Ahensan SDA Primary School	Yr.1	Yr.2	Yr.3	8,156
Activity	000001	Construction of kitchen for G.S.F.P at Ahensan SDA Primary School	1	1	1	8,156
Fixed Assets						8,156
31112 Non residential buildings						8,156
3111205 School Buildings						8,156
Total Cost Centre						1,585,099

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>					113,923
Function Code	70721	General Medical services (IS)						
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

Non Financial Assets 113,923

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						113,923
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						113,923
Output	0002	Improve maternal and Child health care in the District by 2014	Yr.1	Yr.2	Yr.3			113,923
Activity	000001	Construction of 1No 4-unit Midwefery school	1	1	1			113,923

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

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	<i>Total By Funding</i>					22,728
Function Code	70721	General Medical services (IS)						
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

Social benefits [GFS] 20,101

Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						20,101
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB						20,101
Output	0001	District Response Initiative on HIV/AIDs supported annually	Yr.1	Yr.2	Yr.3			20,101
Activity	000001	support District response on HIV/AIDs annually	1	1	1			20,101

Social assistance benefits								20,101
27211	Social Assistance Benefits - Cash							20,101
2721102	Refund for Medical Expenses (Paupers/Disease Category)							20,101

Non Financial Assets 2,627

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						2,627
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						2,627
Output	0003	Maternity clinic at Okaikrom completed by December 2014	Yr.1	Yr.2	Yr.3			2,627
Activity	000001	Completion of Maternity clinic at Okaikrom	1	1	1			2,627

Fixed Assets								2,627
31112	Non residential buildings							2,627
3111202	Clinics							2,627

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				Total By Funding	120,000
Function Code	70721	General Medical services (IS)					
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					

Non Financial Assets 120,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					120,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas					120,000
Output	0006	Construction of CHPS compound at Motrokodua	Yr.1	Yr.2	Yr.3		120,000
Activity	000001	Construction of CHPS compound	1	1	1		120,000

Fixed Assets							120,000
31112	Non residential buildings						120,000
3111202	Clinics						120,000

Total Cost Centre 256,651

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	70740	Public health services						100,277
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

Compensation of employees [GFS] 100,277

Objective	000000	Compensation of Employees						100,277
National Strategy	0000000	Compensation of Employees						100,277
Output	0000			Yr.1	Yr.2	Yr.3		100,277
				0	0	0		
Activity	000000			0.0	0.0	0.0		100,277

Wages and Salaries								100,277
21110	Established Position							100,277
2111001	Established Post							100,277

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)						Total By Funding
Function Code	70740	Public health services						2,377
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

Non Financial Assets 2,377

Objective	051103	3. Accelerate the provision and improve environmental sanitation						2,377
National Strategy	5110310	3.10 Promote cost-effective and innovative technologies for waste management						2,377
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2014		Yr.1	Yr.2	Yr.3		2,377
				1	1	1		
Activity	000010	Completion of 1No. 12 seater Aqua privy at Nsutam		1.0	1.0	1.0		2,377

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

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>		325,538		
Function Code	70740	Public health services						
Organisation	2660402001	Sekyere East District - Effiduase Health Environmental Health Unit Ashanti						
Location Code	0623100	Sekyere East - Effiduase						
Use of goods and services								241,786
Objective	051103	3. Accelerate the provision and improve environmental sanitation						241,786
National Strategy	5110602	6.2 Strengthen the capacity of the Environmental Sanitation and Hygiene Directorate						241,786
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2014		Yr.1	Yr.2	Yr.3		29,786
Activity	000003	Provide funds for waste management		1	1	1		19,000
		Use of goods and services						19,000
	22102	Utilities						19,000
	2210205	Sanitation Charges						19,000
Activity	000008	Evacuation of refuse		1.0	1.0	1.0		10,786
		Use of goods and services						10,786
	22106	Repairs - Maintenance						10,786
	2210616	Sanitary Sites						10,786
Output	0002	Fumigation and sanitation activities supported		Yr.1	Yr.2	Yr.3		212,000
Activity	000001	Support Fumigation and sanitation activities		1	1	1		212,000
		Use of goods and services						212,000
	22101	Materials - Office Supplies						212,000
	2210116	Chemicals & Consumables						212,000
Non Financial Assets								83,752
Objective	051103	3. Accelerate the provision and improve environmental sanitation						83,752
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						5,953
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2014		Yr.1	Yr.2	Yr.3		5,953
Activity	000007	Completion of slaughter house at Effiduase		1	1	1		5,953
		Fixed Assets						5,953
	31112	Non residential buildings						5,953
	3111206	Slaughter House						5,953
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						77,799
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2014		Yr.1	Yr.2	Yr.3		77,799
Activity	000001	Construction of 2No 6 seater water closet toilet facility at Effiduase and Asokore market by the end of 2013		1	1	1		56,599
		Fixed Assets						56,599
	31113	Other structures						56,599
	3111303	Toilets						56,599
Activity	000002	Construction of 1No. 14 seater and 1No. 20 seater Aqua Privy Toilet facilities at Senchi and Asokore		1.0	1.0	1.0		17,200
		Fixed Assets						17,200
	31113	Other structures						17,200
	3111303	Toilets						17,200
Activity	000005	Rehabilitation of 3No public toilet facilities in Effiduase and Asokore		1.0	1.0	1.0		4,000

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	11001	Central GoG						Total By Funding
Function Code	70421	Agriculture cs						343,091
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

Compensation of employees [GFS]								309,103
Objective	000000	Compensation of Employees						309,103
National Strategy	0000000	Compensation of Employees						309,103
Output	0000			Yr.1	Yr.2	Yr.3		309,103
				0	0	0		
Activity	000000			0.0	0.0	0.0		309,103
Wages and Salaries								309,103
21110 Established Position								309,103
2111001 Established Post								309,103

Use of goods and services								33,988
Objective	030101	1. Improve agricultural productivity						33,988
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages						33,988
Output	0005	Activities of MoFA supported		Yr.1	Yr.2	Yr.3		33,988
				1	1	1		
Activity	000001	Support the activities of MoFA		1.0	1.0	1.0		33,988
Use of goods and services								33,988
22101 Materials - Office Supplies								33,988
2210102 Office Facilities, Supplies & Accessories								33,988

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						10,000
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services								10,000
Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming						10,000
Output	0001	Farmers day celebrated on the first Friday of December 2014		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000001	Support farmers day celebration on the first Friday of December 2013		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000

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		<i>Total By Funding</i>			30,333	
Function Code	70421	Agriculture cs						
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						
Use of goods and services								30,333
Objective	030101	1. Improve agricultural productivity					30,333	
National Strategy	3010105	1.5. Apply appropriate agricultural research and technology to introduce economies of scale in agricultural production					30,333	
Output	0004	Funds provided for cocoa spraying exercise		Yr.1	Yr.2	Yr.3	30,333	
Activity	000001	Provide funds for cocoa spraying exercise		1	1	1	30,333	
				1.0	1.0	1.0	30,333	
Use of goods and services								30,333
	22101	Materials - Office Supplies					30,333	
	2210120	Purchase of Petty Tools/Implements					30,333	
Total Cost Centre								383,424

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	2,985
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti					
Location Code	0623100	Sekyere East - Effiduase					

Use of goods and services							2,985
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development					2,985
National Strategy	5070205	2.5 Promote self-help building schemes organized along communal themes, co-operative societies, and crop and trade associations					2,985
Output	0001	Support for physical planning activities	Yr.1	Yr.2	Yr.3		2,985
			1	1	1		
Activity	000001	Support for physical planning activities	1.0	1.0	1.0		2,985
Use of goods and services							2,985
22101 Materials - Office Supplies							2,985
2210102 Office Facilities, Supplies & Accessories							2,985
Total Cost Centre							2,985

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	71,097
Function Code	71040	Family and children					
Organisation	2660802001	Sekyere East District - Effiduase_Social Welfare & Community Development_Social Welfare_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					

							Use of goods and services	71,097
Objective	071103	3. Protect children from direct and indirect physical and emotional harm						71,097
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender						64,787
Output	0001	Activities of physically challenged people in the district supported	Yr.1	Yr.2	Yr.3		64,787	
Activity	000001	support the activities of physically challenged people in the District	1	1	1		64,787	
Use of goods and services								64,787
22101 Materials - Office Supplies								64,787
2210120 Purchase of Petty Tools/Implements								64,787
National Strategy	7110702	7.2 Design action plan to implement the Disability Act						6,310
Output	0002	Activities of the social welfare and community development department supported	Yr.1	Yr.2	Yr.3		6,310	
Activity	000001	Support the activities of the department of social welfare and community development	1	1	1		6,310	
Use of goods and services								6,310
22101 Materials - Office Supplies								6,310
2210101 Printed Material & Stationery								6,310
							Total Cost Centre	71,097

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG					
Function Code	70620	Community Development					
Organisation	2660803001	Sekyere East District - Effiduase_Social Welfare & Community Development_Community Development_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					
Total By Funding							6,812

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						Total By Funding
Function Code	70610	Housing development						10,893
Organisation	2661001001	Sekyere East District - Effiduase_Works_Office of Departmental Head_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

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

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70630	Water supply						Total By Funding
Organisation	2661003001	Sekyere East District - Effiduase_Works_Water_Ashanti						105,440
Location Code	0623100	Sekyere East - Effiduase						

Non Financial Assets 105,440

Objective	051102	2. Accelerate the provision of affordable and safe water						105,440
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						36,000
Output	0001	Increased acces to potable water in the District	Yr.1	Yr.2	Yr.3			36,000
Activity	000007	Construction and Mechanisation of 2No. Boreholes for Effiduase and Asokore toilets	1	1	1			36,000

Fixed Assets								36,000
31131	Infrastructure assets							36,000
3113110	Water Systems							36,000

National Strategy	5110208	2.8 Ensure efficient management of assets, including water sources						69,440
Output	0001	Increased acces to potable water in the District	Yr.1	Yr.2	Yr.3			69,440
Activity	000001	Mechanization of 9 boreholes by December 2014	1.0	1.0	1.0			69,440

Fixed Assets								69,440
31131	Infrastructure assets							69,440
3113110	Water Systems							69,440

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70630	Water supply						Total By Funding
Organisation	2661003001	Sekyere East District - Effiduase_Works_Water_Ashanti						120,000
Location Code	0623100	Sekyere East - Effiduase						

Non Financial Assets 120,000

Objective	051102	2. Accelerate the provision of affordable and safe water						120,000
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants						120,000
Output	0001	Increased acces to potable water in the District	Yr.1	Yr.2	Yr.3			120,000
Activity	000008	Drilling , Construction and Mechanization of 8 No. boreholes	1	1	1			120,000

Fixed Assets								120,000
31131	Infrastructure assets							120,000
3113110	Water Systems							120,000

Total Cost Centre 225,440

**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>		41,682
Function Code	70451	Road transport			
Organisation	2661004001	Sekyere East District - Effiduase_Works_Feeder Roads_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
Use of goods and services					41,682
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			41,682
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure			41,682
Output	0002	Activities of Feeder Roads department supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support Activities of Feeder Roads department	1.0	1.0	1.0
Use of goods and services					41,682
22106 Repairs - Maintenance					41,682
2210601 Roads, Driveways & Grounds					41,682

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	12603	CF (Assembly)		<i>Total By Funding</i>		28,048			
Function Code	70451	Road transport							
Organisation	2661004001	Sekyere East District - Effiduase_Works_Feeder Roads_Ashanti							
Location Code	0623100	Sekyere East - Effiduase							
Use of goods and services								10,000	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					10,000		
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					10,000		
Output	0001	Selected feeder roads in the district maintained by December 2014		Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	Maintain selected feeder roads in the district		1	1	1	10,000		
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210601 Roads, Driveways & Grounds								10,000	
Non Financial Assets								18,048	
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets					10,000		
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure					10,000		
Output	0001	Selected feeder roads in the district maintained by December 2014		Yr.1	Yr.2	Yr.3	10,000		
Activity	000001	Maintain selected feeder roads in the district		1.0	1.0	1.0	10,000		
Fixed Assets								10,000	
31113 Other structures								10,000	
3111301 Roads								10,000	
Objective	050106	6. Ensure sustainable development in the transport sector					8,048		
National Strategy	5010204	2.4. Reinstale labour-based methods of road construction and maintenance to improve rural roads and maximise employment opportunities					8,048		
Output	0001	Road network in the District improved by 2014		Yr.1	Yr.2	Yr.3	8,048		
Activity	000002	Creation of access roads at Asokore		1.0	1.0	1.0	2,165		
Fixed Assets								2,165	
31113 Other structures								2,165	
3111301 Roads								2,165	
Activity	000003	Creation of access roads at Effiduase		1.0	1.0	1.0	5,883		
Fixed Assets								5,883	
31113 Other structures								5,883	
3111301 Roads								5,883	
Total Cost Centre								69,730	

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
Function Code	70360	Public order and safety n.e.c			6,000
Organisation	2661500001	Sekyere East District - Effiduase_Disaster Prevention Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
Use of goods and services					6,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			6,000
National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management			6,000
Output	0002	Support the activities of NADMO	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support NADMO activities	1.0	1.0	1.0
					6,000
Use of goods and services					6,000
	22101	Materials - Office Supplies			6,000
	2210104	Medical Supplies			6,000
Total Cost Centre					6,000
Total Vote					5,597,662