

SEKYERE KUMAWU DISTRICT ASSEMBLY



NARRATIVE STATEMENT ON DISTRICT COMPOSITE BUDGET

2014

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NARRATIVE STATEMENT ON DISTRICT COMPOSITE BUDGET FOR SEKYERE KUMAWU DISTRICT

ASSEMBLY-KUMAWU - 2014

1. Introduction

Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others:

- Ensure that public funds follow functions and it will give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
- Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
- Deepen the uniform approach to planning, budgeting, financial reporting and auditing
- Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

It is against this background that the Government has directed all Metropolitan Municipal and District Assemblies (MMDAs) to prepare the composite budget for 2014 which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The Composite Budget of the Sekyere Kumawu District Assembly for the 2014 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2013-2016 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2013-2016).

VISION

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

MISSION

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

BRIEF PROFILE

The Sekyere Kumawu District was created in 2012 by the L.I 2060. It was created out of the former Sekyere Afram Plains District.

It has 38 Assembly members with 3 Urban/Area Councils, namely; Kumawu Urban Council; Bodomase Area Council and Bira Onwam Area Council

According to the 2010 Population and housing Census, Sekyere Afram Plains district had a population of 93,937 with males and females constituting 46,165(49.15%) and 47,772(50.85%). The old district has now been divided into Sekyere Kumawu and Sekyere Afram Plains Districts with Drobonso taking on the name Sekyere Afram Plains.

DISTRICT ECONOMY

The economy of the District is spread alongside the following sectors: agriculture, commerce/service, and manufacturing/industry. About 70% of the active labour force are engaged in the agricultural sector, 20% in commerce/service and 10% in manufacturing/industry

POLICY OBJECTIVES IN LINE WITH NMTDP

- Protect the environment, mitigate the effects and adapt to climate change
- Strengthen the Capacity at MMDA's for accountable, effective performance and service delivery
- Institute attractive incentives for Assembly Members
- Strengthen the revenue bases of DA's
- Promote the achievement of universal basic education
- Accelerate the rehabilitation/development of basic school infrastructure especially schools under trees
- Promote the construction and use of appropriate and low cost domestic latrines
- Improve case detection and management at health facility level.
- Intensify advocacy to reduce Infection and Impact of HIV,AIDS & TB
- Promote the adoption of Good Agricultural Practices by farmers
- Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups.
- Increase safety awareness of citizens

STRATEGIC DIRECTION 2014-2016

- Promote Resilient Urban Infrastructure development, maintenance and provision of basic services
- Ensure effective Implementation of the Local Government Service Act
- Ensure Efficient Internal Revenue Generation and transparency in Local resource management
- Increase equitable access to and participation in education at all levels
- Accelerate the provision and improve environmental sanitation
- Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangement.
- Improve agricultural productivity
- Increase agricultural competitiveness and enhance integration into domestic and international markets.
- Undertake relevant legislation and institutional Land Reforms
- Strengthen institutions to offer support to ensure social cohesion at all levels of society
- Strengthen and develop local level capacity to participate in the management and governance of natural resources
- Adapt to the impacts and reduce vulnerability to climate variability and change
- Increase National Capacity to ensure safety of life and property

STATUS OF 2013 BUDGET IMPLEMENTATION

FINANCIAL PERFORMANCE (ALL DEPARTMENTS COMBINED)

REVENUE Items	2012 budget	Actual As at Dec31 st , 2012	Variance	Percentage Performance	2013 Budget(Jan- June)	Actual as at June 2013	Variance	Percentage Performanc e
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	
Total IGF	229,527.00	242,499.20	12,972.20	105.7%	282,853.00	171,049.52	111,803.48	60%
DACF	1,526,424.00	868,694.53	657,729.47	56.9%	1,243,534 .00	GH¢293,333. 88	950,200.12	23%
DDF	535,000.00	713,443.67	178,443.67	133.35%	344,160.00	344,160.00	-	-
Other donor transfers	1,035,233.00	852,083.39	183,149.61	82.31	1,392,174,00	618,187.34	773,986.66	44%

EXPENDITURE PERFORMANCE

EXPENDITURE ITEMS	2012 budget	Actual As at Dec 31 st 2012	Variance	Percentage Performance	2013 budget	Actual as at June 2013	Variance	Percentage performance
	GH¢	GH¢	GH¢		GH¢	GH¢		
Compensation	629,639.00	352,258.73	277,380.27	55.9%	737,773.00	314,569.76	423,203.24	42%
Goods and Services	188,100.00	166,269.66	21,830.34	88.4 %	891,884	90,805.61	801,078.39	10%
Assets	3,086,657.00	2,264,243.30	822,413.70	73.4	1,633,064.00	1,074,173.07	558,890.03	65%
TOTAL	3,905,963.00	2,782,771.69	1,121,624.31	71.24%	3,262,721.00	1,479,548.44	1,783,172.56	45%

Priority Projects and Programmes for 2014 and Corresponding Cost

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
Social						
District Education Fund		46,809.76				46,809.76
Support For Educational Programmes		10,000.00				10,000
Renovation of 1 No 4 unit classroom block Methodist JHS		33,365.95				33,365.95
Construction of 3 unit classroom block with Office ,Store and staff Common Room		2,734				2,734
Construction of Police Station at Kumawu		63,270.61				63,270.61
Provide Support for Security Services		7,000.00				7,000.00
Provide Support For Community Initiated Projects		117,024.00				117,024.00
Support for DDF Projects		10,234.00				10,234.00
Support for youth and sports development		20,000.00				20,000.00
Support for Nadmo Activities		20,000				20,000.00
Construction of 14 unit vault chamber toilet at Kumawu Saviour		12,000				12,000.00

Church						
Provide Assistance to activities of the decentralized departments		10,000.00				10,000.00
District Response Initiative		23,404.88				23,404.88
Construction of 2 No 6 Seater Aqua Privy Toilet at Anglican and R/C Primary Schools			60,000.00			60,000.00
Construction of 1No Pre-School block at Presby Primary School Woraso			65,000.00			65,000.00
Construction of 1 No 2 Bedroom semi-detached quarters for Security Personnel			150,000.00			150,000.00
Rehabilitation of JHS Block at Saviour Mission School at Sekyere			25,000.00			25,000.00
Rehabilitation of 3 unit JHS Block at Methodist JHS Oyoko			18,000.00			
Support for health Activities		4,000.00				4,000
Ghana School Feeding Programme					373,440	373,440.00
Bahankra Re-afforestation Project					140,883	140,883.00

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
Economic						
Upgrading and Rehabilitation of feeder roads		40,000.00				40,000.00
Expansion of electricity		40,000.00				40,000.00
Maintenace of street Lights within the district		20,000.00				20,000.00
Street Naming exercise		50,000.00				50,000.00
Preparation of District Layout		25,000.00				25,000.00
Tipper truck		33,771.52				33,771.52
Support for Agricultural programmes		30,000.00				30,000.00
Construction of 10 nit lockable stalls at Sekyere		59,322.15				59,322.15

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
Administration						
Establishing and strengthening of sub structures		46,809.76				46,809.76
Preparation of Medium Term development plan		30,000				30,000.00
Preparation of district composite budget		5,000.00				5,000.00
Capacity building and support for Human Resource Developmentt		30,000.00				30,000.00
Logistical Support (Procurement of 4x4 pick up		75,000.00				75,000.00
Purchase of Office Equipments		48,247.00				28,247.00
Furniture and Fittings		30,000.00				30,000.00
Servicing and Maintenance		54,764.00				54,764.00
Project Management		30 000.00				30,000.0
Nalag Dues		9,005.32				9,005.32
Construction of Dce's Bungalow		56,540.75				56,540.75
Construction of DCD's Residency		26,515.00				26,515.00
Construction of 3 bedroom seni-detached quarters at Kumawu		29,643.88				29,643.88
Construction of 2 bedroom semi-detached quarters at Kumawu		15,440.58				15,440.58
Construction of 4 bedroom junior staff quarters at Kumawu		18,121.90				18,121.90
Construction of fencewall around DCE's Bungalow		99,287.29				99,287.29

Construction of District Assembly Complex		700,000.00				105,523.81
Payments under IGF	368,600					368,600.00

Programmes and projects (by sectors)	IGF	DACF	DDF	UDG	Other Donor	Total Budget
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢
Environment						
Sanitation/Fumigation		140,000				140,000
Cesspit Emptier		100,000				100,000
Support for water and Environmental Sanitation		23,407.00				23,407
OTHERS						
Contingency		340,839.20				340,839.20

Department	Goods and Services	Assets	Compensation	Total		Funding			
					CENTRAL GOG	DDF	DACF	IGF	OTHER DONORS
	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢	Gh¢ Gh¢		Gh¢	Gh¢
Administration	1,264,100.00	1,338,238.00	411,750.00	3,014,098	411,760.00	48,917.00	1,794,290	368,600	140,899.00
on youth and (schedule 2)	450,250.00	254,100.00		704,350.00		108,000.00	222,910.00		373,440.00
(schedule 2)	287,282.00	244,287.00	152,704.00	684,273.00	258,704.00	74,932.00	365,569.00	-	-
ture	53,677.00	21,721.00	253,616.00	329,014.00	277,293.00	84,700.00	30,000.00	-	21,721.00
l Planning	2,904.00		19,122.00	22,026.00	22,026.00	-		-	-
Welfare and Community Development	77,971.00		148,304.00	226,276.00	165,341.00		60,935.00	-	-
Works		40,000.00	72,646.00	112,646.00	72,646.00	-	40,000.00	-	-
Dist.Prev	20,000.00			20,000.00		150,000.00	20,000.00		
Totals	2,156,184.00	1,898,346.00	1,058,153.00	5,112,683.00	1,207,770	466,549.00	2,533,703.00	368,600.00	536,060.00

ASSUMPTIONS UNDERLINING BUDGET FORMATION

- The Assembly hopes to achieve its revenue target it has set for the year 2014
- The 2014 budget was prepared based on the programmes and projects outlined in the annual action plan
- That the ceilings provided which has been factored in the preparation of the budget for the decentralised departments will be received
- That funds will be released on time so that programmes and projects which have been budgeted for will be completed on schedule

UTILIZATION OF DACF 2013

**Budget
Classification**

Functional classification

	Administration	Health	Agric	Education	Soc.Welfare	Total
Compensation						
Goods and Services	GH¢ 82,578.06	GH¢2,703.75	GH¢6,500	GH¢253.00	GH¢330.00	GH¢92,364.81
Assets	GH¢ 200,969.07					
Total						GH 293,333.88

TEMPLATE FOR OUTSTANDING ARREARS ON DACF PROJECTS

s/n	Project details	Location	Contract sum	Revised contract sum if any	% completion	Payment to date	Balance on contract sum	Outstanding bills	Remarks
1.	Construction of DCE's Bungalow at Kumawu	Kumawu	118,877.51	166,840.53	95	111,877.78	54,962.75	56,540.75	On-going
2.	Construction of DCD's Bungalow at Kumawu	Kumawu	90,616.26	115,325.16	95	90,184.83	25,140.33	26,515	On-going
3.	Construction of 3-bedroom Semidetached Quarters	Kumawu	94,842.03	106,292.23	Plastering level	60,648.35	45,643.88	29,643.88	On-going
4.	Construction of 2-bedroom Semidetached Quarter at Kumawu	Kumawu	72,098.10	72,098.10	Plastering level	48,314.38	23,783.72	14,483.33	On-going
5.	Construction of 4-bedroom Junior Staff Quarters	Kumawu	72,122.09	72,122.09	Plastering level	50,000.00	22,122.09	18,121.90	On-going
6.	Construction of 12-Unit Storey lockable stores	Bodomase	108,389.29	113,729.87	Plastering level	79,160.96	34,568.91	59,322.15	

SCHEDULE FOR PAYMENT/COMMITMENT

s/n	Project details	Contract sum	Total contract sum (initial + Revised)	% completion	Payment to date	Outstanding bills + commitments (Balance on Contract sum)	2014 Allocation	2015 Allocation	2016 Allocation
1	Construction of DCE's Bungalow at Kumawu	118,877.51	166,840.53	95	111,877.78	56,540.75	56,540.75		
2	Construction of DCD's Bungalow at Kumawu	90,616.26	115,325.16	95	90,184.83	26,515.00	26,515.00		
3	Construction of 3-bedroom Semidetached Quarters	94,842.03	106,292.23	Plastering level	60,648.35	45,643.88	45,643.88		
4	Construction of 2-bedroom Semidetached Quarter at Kumawu	72,098.10	72,098.10	Plastering level	48,314.48	29,643.88	29,643.88		
5	Construction of 4-bedroom Junior Staff Quarters	72,122.09	72,122.09	Plastering level	50,000.00	18,121.90	18,121.90		
6	Construction of 12-Unit Storey lockable stores	108,389.29	113,729.87	Plastering level	79,160.96	59,322.15	59,322.15		
7	Construction of Police Station at Kumawu	160,209.75	161,806.75	Plastering level	55,531.01	63,270.61	63,270.61		
8	Construction of 14-Unit	39,303.40	39,303.40	Plastering	5,895.57	11,407.89	11,407.89		

Signature	MMDA Chief Executive				Coordinating Director				

PAYROLL DATA FOR COMPENSATION OF EMPOLYEES (SEKYERE KUMAWU DISTRICT)

PAYROLL DATA FOR COMEPESATION OF EMPLOYEES (Central Administration)

	NAME OF STAFF	CATEGORY OF STAFF	STAFF ID	SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Anthony kwenin	Deputy Director	71839	22,757.93	13,792.72	23,144.82	23,538.28	23,938.43
2	Ntow Kyeremeh	Asst Director IIA	711262	14,682.10	8,896	14,931.69	15,185.53	15,443.68
3	Isaac Kwame Ellimah	Princ.Planning Officer	72944	22,757.93	13,792.72	23,144.82	23,538.28	23,938.43
4	Nana KwesiSekyiOkusu	Assistant Budget Analyst	806736	11,993.24	7,268.64	12,197.13	12,404.48	12,615.36
5	Buabin Gideon Godbless	Asst. Director IIA	917668	11,993.24	7,268.64	12,197.13	12,404.48	12,615.36
6	Owiredu Akwafo Kofi	Asst Human Resource Manager	797914	11,993.24	7,268.64	12,197.13	12,404.48	12,615.36
7	Patrick Kweku Appiah	Asst Planning Officer	917684	11,993.24	7,268.64	12,197.13	12,404.48	12,615.36
9	Nil Larteh Ollenu	Snr Internal Auditor	663665	16,801.80	10,182.88	17,087.43	17,377.91	17,673.34

10	Mawusi Atopkle	Asst.Internal Auditor	882495	11,993.24	7,268.64	12,197.13	12,404.48	12,615.36
11	Amenyah Hope	Asst.Internal Auditor	917687	11,993.24	7,268.64	12,197.13	11,276.80	12,615.36
12	Ibrahim Abdallah	Asst. Procurement Officer	-----	10,658.35	6,681.12	10,839.54	11,023.81	11,211.22
13	J.A Frimpong	Higher Executive Officer	68936	7,480.83	4,533.84	7,608.01	7,737.34	7,868.88
14	Yaw AduBramah	Higher Executive Officer	860606	7,480.83	4,533.84	7,608.01	7,737.34	7,868.88

<u>15</u>	<u>Linda Aboagye</u>	<u>Principal Executive Officer</u>	<u>611375</u>	<u>13,958.07</u>	<u>8,459.44</u>	<u>14,195.35</u>	<u>14,436.67</u>	<u>14,682.10</u>
<u>16</u>	<u>Rita OseiBonsu</u>	<u>Executive Officer</u>	<u>860511</u>	<u>6,648.19</u>	4,028.48	6,761.21	6,876.15	6,993.04
<u>17</u>	<u>John Bediako</u>	<u>Executive Officer</u>	<u>701307</u>	<u>6,876.15</u>	4,167.36	6,993.04	7,111.92	7,232.83
<u>18</u>	<u>FaustinaAmponsah</u>	<u>Executive Officer</u>	<u>715876</u>	<u>6,876.15</u>	4,167.36	6,993.04	7,111.92	7,232.83
<u>19</u>	<u>Elizabeth Appiah</u>	<u>Radio Operator</u>	<u>133952</u>	<u>8,277.05</u>	4,689.28	8,417.76	8,560.86	8,706.40
<u>20</u>	<u>Celestine Komlatse</u>	<u>Steno.GD II</u>	<u>701273</u>	<u>8,277.05</u>	4,689.28	8,417.76	8,560.86	8,706.40
<u>21</u>	<u>Nana ApomagyeiDarkwa</u>	<u>Steno.GD.II</u>	<u>905291</u>	<u>7,480.83</u>	4,533.84	7,608.01	7,737.34	7,868.88
<u>22</u>	<u>Georgina Kennedy Adusei</u>	<u>Steno GD II</u>	<u>57606</u>	<u>7,480.83</u>	4,533.84	7,608.01	7,737.34	7,868.88
<u>23</u>	<u>AugustinaPeprah</u>	<u>Steno.GD II</u>	<u>921534</u>	<u>6,876.15</u>	4,167.36	6,993.04	7,111.92	7,232.83
<u>24</u>	<u>Patience Adade</u>	<u>Steno GD II</u>	<u>921540</u>	<u>6,876.15</u>	4,167.36	6,993.04	7,111.92	7,232.83
<u>25</u>	<u>Anyormi Mawusi</u>	<u>Senior Typist</u>	<u>99071</u>	<u>6,876.15</u>	4,689.28	6,993.04	7,111.92	7,232.83
<u>26</u>	<u>Bonsu Matilda</u>	<u>Senior Typist</u>	<u>682211</u>	<u>6,320.34</u>	3,830.48	6,427.79	6,537.06	6,648.19
<u>27</u>	<u>Humphrey Dapaa</u>	<u>Chief Revenue Supt</u>	<u>9367</u>	<u>18,279.34</u>	11,078.4	18,279.34	18,279.34	18,279.34
<u>28</u>	<u>Sakina Sefa Kyerewaa</u>	<u>Revenue Collector</u>	<u>701255</u>	<u>5,430.65</u>	3,291.28	5,522.97	5,616.86	5,712.35

29	Acheampong Buckman	Revenue Collector	701249	5,430.65	3,291.28	5,522.97	5,616.86	5,712.35
30	Opoku Kwaku Kwarteng	Revenue Collector	860620	5,250.61	3,182.16	5,339.87	5,430.65	5,522.97
31	Isabella Odom	Revenue Collector	905303	5,250.61	3,182.16	5,339.87	5,430.65	5,522.97
32	Abdul Salam Yamusah	Revenue Superintendent	905299	6,648.19	4,533.84	6,761.21	6,876.15	6,993.04
33	Adwoa Boatemaa	Revenue Collector	905290	5,250.61	3,182.16	5,339.87	5,430.65	5,522.97

34	Daniel Owusu Afriyie	Higher Revenue Inspector	905301	7,480.83	4,533.84	7,608.81	7,737.34	7,868.88
35	Adu Asare Faustina	Higher Revenue Inspector	921537	5,908.22	3,703.52	6,008.66	6,110.81	6,214.69
36	Mary Afrane	Typist GD I	921532	4,666.20	2,828.00	4,745.52	4,826.20	4,908.24
37	Mohammed Mando	Revenue Collector	905301	5,250.61	3,182.16	5,339.87	5,430.65	5,522.97
38	Samuel Adjei	Driver GD II	545020	5,250.61	3,182.16	5,339.87	5,430.65	5,522.97
39	Godfred Asamoah Kusi	Driver GD II	701305	5,250.61	3,182.16	5,339.87	5,430.65	5,522.97
40	Moses Kankam	Driver Mechanic	97374	6,214.69	3,766.48	6,320.34	6,427.79	6,537.06
41	Francis Kwadwo Ntim	Driver GD III	796127	4,242.00	2,828.00	4,314.11	4,387.45	
42	Emmanuel Narh	Driver GD II	905282	5,250.61	3,182.16	5,339.87	5,430.65	5,522.97
43	Kwabena Oteng	Driver GD I	905288	5,908.22	3,580.72	6,008.66	6,110.81	6,214.69

44	Abubakar Moro	Driver GD II	700096	5,250.61	3,182.16	5,339.87	5,430.65	5,522.97
45	Marufu Shaman	Driver GD II	760566	4,745.52	3,182.16	4,826.20	4,908.24	4,991.68
	Total			396,354.95	236,957.92	402,782.41	408,191.1	411,504.5

APPENDIX 7: PAYROLL DATA FOR COMPESATION OF EMPLOYEES (Works Department)

NO	NAME OF STAFF	CATEGORY OF STAFF	STAFF ID	SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Stephen Osei Boateng	Asst.Chief Engineering Technician	65295	17,377.91	10,532.08	17,673.34	17,973.78	18,279.34
2	Evans Donkoh	Technician Engineer	701269	13,495.32	8,178.96	13,724.72	13,958.07	14,195.35
3	Ackah Kobina Yeboah	Technician Engineer	917686	10,658.35	6,681.12	10,839.54	11,023.81	11,211.22
4.	Roland Niang Massamba	Technician Engineer	917688	10,658.35	6,681.12	9,854.13	11,023.81	11,023.81
5	Francis Okyere	Asst. Engineer	917683	11,993.24	7,268.64	12,197.13	12,404.48	12,615.35
	Total			64,183.17	39,341.92	64,288.86	66,383.95	67,325.07

APPENDIX 7: PAYROLL DATA FOR COMPESATION OF EMPLOYEES DEPARTMENT OF FOOD AND AGRICULTURE

NAME OF STAFF	CATEGORY OF STAFF	STAFF ID	SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1 .KwadwoOsei-Sarpong	Deputy Director	80582	27,394.90	16,602.72	27,860.20	28,333.83	28,333.83
2. Nyarko k. Gyapong	SnrAgric Officer	99304	17,973.78	10,893.2	18,279.34	18,279.34	18,279.34
3 .KwakuAfram-Boateng	Princ.Tech.Officer	59292	13,724.74	8,318.00	13,958.07	14,195.35	14,436.67
4. KwesiSarkodie	Princ. Production Officer	8109	14,931.69	9,049.52	15,185.53	15,443.68	15,706.23
5 . Frank Botchway	Princ.Production Officer	110139	15,443.68	9,359.84	15,706.23	15,973.23	16,244.78
6. Yaw AdabankaKusi	Asst.Agric Officer	814861	11,993.24	7,268.64	12,197.13	12,404.48	12,615.36

7.LinaAdutwumwaa	Asst.Agric Officer	795992	11,993.24	7,268.64	12,197.13	12,404.48	12,615.36
8. Gregory OseiBonsu	Asst.Agric Officer	814849	11,993.24	7,268.64	12,197.13	12,404.48	12,615.36
9 Frank Amankwah	Asst.Agric Officer	814853	11,993.24	7,268.64	12,197.13	12,404.48	12,615.36
10. George Fetuah	Asst.Chief Technical Officer	77775	15,973.23	9,680.72	16,244.78	16,520.94	16,801.80
11. Richard Somba	Technical Officer 2	832124	7,480.83	4,533.84	7,608.01	7,737.34	7,868.88
12.Augustus BoakyeYiadom	Snr Technical Officer	57014	12,404.48	7,517.84	12,615.36	12,829.82	13,047.92

13.Juliet Arthur	Technical Officer 2	670686	7,608.01	7,737.34	7,868.88	8,002.65	8,138.69
14.Henry KanbingSomboro	Technical Officer 2	904672	7,480.33	4,533.84	7,608.01	7,373.34	7,868.88
15.Edward Agyapong	Prin.Technical Officer	106636	13,958.07	14,195.35	14,436.67	14,682.10	14,931.69
16.Manu S.Akwaboah	Chief Technical Officer	35655	18,279.34	11,078.40	18,279.34	18,279.34	18,279.34
Total			220,626.04	142,575.17	224,438.94	227,268.88	230,399.49

APPENDIX 7: PAYROLL DATA FOR COMPESATION OF EMPLOYEES DEPARTMENT OF HEALTH (ENVIRONMENTAL HEALTH)

NAME OF STAFF	CATEGORY OF STAFF	STAFF ID	SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATIO N	2016 ALLOCATIO N
1.Isaac Kore	Chief Environmental Health Assistant	41941	14,436.67	8,749.52	14,682.10	14,931.69	15,185.53
2.Frimpong Baah	Asst.Chief Environmental Health Asst.	626223	13,269.74	8,042.24	13,495.32	13,724.74	13,958.07
3.Peter Sokoro	Chief environmental Health Assistant	33819	14,436.67	8,749.52	14,682.10	14,931.69	15,185.53
4.Sheila AwelanaKaba	Environmental Health Officer 2	685611	7,480.83	4,533.84	7,608.01	7,737.34	7,868.88
5.Rukaiyatu Hamidu	Environmental Health Asst.	734028	6,648.19	4,028.48	6,761.21	6,876.15	6,993.04
6.Apogang C Awindago	Environmental Health Asst	711567	6,648.19	4,028.48	6,761.21	6,876.15	6,993.04
7.Shei Abdulai	Environmental Health Assistant	668198	6,648.19	4,028.48	6,761.21	6,876.15	6,993.04
8.Daniel KwabenaSarfo	Environmental Health Assistant	666275	6,648.19	4,028.48	6,761.21	6,876.15	6,993.04
9.Hannah Benewaa	Headman Labourer	74320	5,076.54	3,076.72	5,162.84	5,250.61	5,339.87
10.Akosua Brempomah	Headman Labourer	53730	4,666.20	2,828.00	4,745.52	4,826.20	4,908.24

11. Janet Owusu	Headman Labourer	53740	5,250.61	3,076.72	5,339.87	5,430.65	5,522.97
12. Agyekum Boateng	Sanitary Labourer	860495	4,146.83	2,513.2	4,217.33	4,289.02	4,361.94
13. Issifu Issah	Night Watchman	905293	4,666.20	2,828.00	4,745.52	4,826.20	4,908.24
14. Charles Brefo Agyekum	Sanitary Labourer	760566	4,217.33	2,556.00	4,289.02	4,361.94	4,361.94
15. Serwah Afua	Sanitary Labourer	53338	4,826.20	2,924.96	4,908.24	4,991.68	5,076.54
16. Salomey Abena	Sanitary Labourer	35195	4,826.20	2,387.45	4,908.24	4,991.68	5,076.54
17. Kwasi Grumah	Sanitary Labourer	62201	4,826.20	2,387.45	4,908.24	4,991.68	5,076.54
18. Cecelia Achina	Sanitary Labourer	48593	4,826.20	2,387.45	4,908.24	4,991.68	5,076.54
19. Kwasi Atenga	Day Watchman	860047	4,666.20	2,513.20	4,745.52	4,826.20	4,908.24
20. Owusu Badu	Environmental Health Assistant	921536	4,666.20	2,513.20	4,745.52	4,826.20	4,908.24
Total			91,792.84	55,632.08	93,353.29	94,940.29	96,554.30

APPENDIX 7: PAYROLL DATA FOR COMPESATION OF EMPLOYEES DISASTER MANAGEMENT

NO	NAME OF STAFF	CATEGORY OF STAFF	STAFF ID	SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Emmanuel William Amoakoh	Deputy Chief Disaster Control Officer	797940	14,931.69	9,049.52	15,185.53	15,443.68	15,706.23
2	Nina Owusu	Senior Disaster Control Officer	849312	9,472.04	5,740.64	9,633.06	9,796.82	9,963.37
3	Richard AnimOti	Senior Disaster Control Officer	846791	9,472.04	5,740.64	9,633.06	9,796.82	9,963.37
4	Daniel FrimpongOsei	Disaster Control Officer	801943	5,908.22	3,580.72	6,008.66	6,110.81	6,214.69
5	Ellen Appiah	Asst.Disaster Control Officer	864550	4,146.83	2,513.20	4,217.33	4,289.02	4,361.94
6	Evans Adomako	Asst.Disaster Control Officer	864776	3,685.28	2,233.52	3,747.92	3,811.64	3,876.44
7	Andrews AppiahMensah	Asst.Disaster Control Officer	864756	3,685.28	2,233.52	3,747.92	3,811.64	3,876.44
8	Yaw Boamah	Asst.Disaster Control Officer	864794	4,146.83	2,513.20	4,217.33	4,289.02	4,361.94
9	Brobbeey Manu	Asst. Disaster Control Officer	865719	4,146.83	2,513.20	4,217.33	3,899.11	4,361.94
10	OppongAntwi	Asst Disaster	865754		2,233.52	3,747.92		

		Contol Officer		3,685.28			3,811.64	3,876.44
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<u>NO</u>	<u>NAME OF STAFF</u>	<u>CATEGORY OF STAFF</u>	<u>STAFF ID</u>	<u>SINGLE SPINE SALARY</u>	<u>2013 ACTUAL SINGLE SPINE SALARY (JAN-AUGUST)</u>	<u>2014 ESTIMATE SINGLE SPINE SALARY</u>	<u>2015 ALLOCATION</u>	<u>2016 ALLOCATION</u>
11	<u>Alexanderababio</u>	<u>Assistant Disaster Control Officer</u>	<u>865793</u>	<u>3,685.28</u>	<u>2,233.52</u>	<u>3,747.92</u>	<u>3,811.64</u>	<u>3,876.44</u>
12	<u>Collins Twumasi</u>	<u>Assistant Disaster Control Officer 1</u>	<u>864719</u>	<u>4,666.20</u>	<u>2,828.00</u>	<u>4,745.52</u>	<u>4,826.20</u>	<u>4,908.24</u>
13	<u>YiadomDuah-Boachie</u>	<u>Asst.Chief Disaster Control Officer</u>	<u>789068</u>	<u>13,495.32</u>	<u>8,178.96</u>	<u>13,724.74</u>	<u>13,958.07</u>	<u>14,195.35</u>
14	<u>Matilda Owusu - Mensah</u>	<u>Senior Disaster Control Officer</u>	<u>919356</u>	<u>9,472.04</u>	5,740.64	9,633.06	9,796.82	9,963.37
15	<u>Samuel Appiah</u>	<u>Senior Disater Control Officer</u>	<u>919402</u>	<u>9,472.04</u>	5,740.64	9,663.06	9,796.82	9,963.37
16	<u>Philomena Coffie</u>	<u>Assistant Disaster Control Officer</u>		4,146.83	2,513.20	4,217.33	4,289.02	4,361.94
	<u>Total</u>			108,218.03	65,592.64	110,117.69	111,538.77	113,831.51

APPENDIX 7: PAYROLL DATA FOR COMPENSATION OF EMPLOYEES DEPARTMENT OF COMMUNITY DEVELOPMENT

NO	NAME OF STAFF	CATEGORY OF STAFF	STAFF ID	SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Diana Adjei	Snr Mass Education Officer	116031	13,495.32	8,178.96	13,724.74	13,958.07	14,195.35
2	Sestina Coffie	AsstCommDevt Officer	863021	9,472.04	5,740.64	9,633.06	9,796.82	9,963.37
3	Emmanuel Sarfo	CommDevt Officer	703782	11,993.24	7,268.64	12,197.13	12,404.48	12,615.36
4	Philip Kusi	Asst. CommDevt Officer	871595	9,472.04	5,740.64	9,633.06	9,796.82	9,963.37
5	Mark Amofa	Asst.CommDevt Officer	903598	9,472.04	5,740.64	9,633.06	9,796.82	9,963.37
6	Abraham Asiedu	Asst.Comm.Devt Officer	866393	9,472.04	5,740.64	9,633.06	9,796.82	9,963.37
7	OseiAdomaa Dorothy	Asst.CommDevt Officer	920079	9,472.04	5,740.64	9,633.06	9,796.82	9,963.37
8	Agnes Amponsah	AsstCommDevt Officer	905404	9,472.04	5,740.64	9,633.06	9,796.82	9,963.37

9	KwabenaAkoto Danso	Asst.CommDevt Officer	918585	9,472.04	5,740.64	9,633.06	9,796.82	9,963.37
	Total			91792.84	55632.08	93353.29	94940.29	96554.30

APPENDIX 7: PAYROLL DATA FOR COMPESATION OF EMPLOYEES (Physical Planning)

NO	NAME OF STAFF	CATEGORY OF STAFF	STAFF ID	SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Joseph Furdjuor	Technical Officer II	757495	7,480.83	4,533.84	7,608.01	7,737.34	7,868.88
2	Philip Kodua	Technical Officer I	134820	9,158.02	5,550.32	9,313.70	9,472.04	9,633.06
	Total			16,638.85	10,084.16	16,921.71	17,209.38	17,501.94

APPENDIX 7: PAYROLL DATA FOR COMPESATION OF EMPLOYEES (Department Of Social Welfare)

NO	NAME OF STAFF	CATEGORY OF STAFF	STAFF ID	SINGLE SPINE SALARY	2013 ACTUAL SINGLE SPINE SALARY JAN - AUGUST	2014 ALLOCATION	2015 ALLOCATION	2016 ALLOCATION
1	Daniel Brobbey	Social Development Officer	75054	13,269.74	8,042.24	13,495.32	13,724.74	13,958.07
2	Anita Donkor	Social Development Officer	894788	11,993.24	7,258.64	12,197.13	12,404.48	12,615.36
3	Michael Fordjuor	Social Development Officer	904972	11,993.24	7,258.64	12,197.13	12,404.48	12,615.36
	Total			37,256.22	22,559.52	37,889.58	38,533.70	39,188.79

	SOCIAL WELFARE	KUMAWU DISTRICT	3	3	-	-	-	16,934.64	2,822.44	
6	NADMO	SEKYERE KUMAWU DISTRICT	16	13	3	-	-	49,188.30	8,199.13	The difference accounts for staff who haven't started receiving salary
7	MOFA	SEKYERE KUMAWU DISTRICT	16	16	-	-	-	99,960.66	16,660.11	
8	WORKS DEPARTMENT	SEKYERE KUMAWU DISTRICT	7	7	-	-	-	36,301.08	6,050.18	

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	1,128,053		
0301 1. Improve agricultural productivity	0	75,398		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	18,859		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	140,899		
0501 6. Ensure sustainable development in the transport sector	0	40,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	1,418,238		
0511 3. Accelerate the provision and improve environmental sanitation	0	504,164		
0601 1. Increase equitable access to and participation in education at all levels	0	704,350		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	27,405		
0610 3. Update demographic database on population and development	0	200		
0702 1. Ensure effective implementation of the Local Government Service Act	0	971,301		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	5,112,682	1,800		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	59,112		
0710 3. Increase national capacity to ensure safety of life and property	0	20,000		
0711 11. Undertake relevant legislation & institutional Land Reforms	0	2,904		
Grand Total ¢	5,112,682	5,112,682	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 Kumawu - Kumawu</u>							
Taxes	0.00	70,750.00	38,750.00	0.00	-38,750.00	0.0	70,750.00
113 Taxes on property	0.00	70,750.00	38,750.00	0.00	-38,750.00	0.0	70,750.00
Grants	0.00	4,744,082.20	4,650,802.26	0.00	-4,650,802.26	0.0	4,744,082.20
133 From other general government units	0.00	4,744,082.20	4,650,802.26	0.00	-4,650,802.26	0.0	4,744,082.20
Other revenue	0.00	297,850.00	232,433.00	0.00	-232,433.00	0.0	297,850.00
141 Property income [GFS]	0.00	174,823.00	150,762.00	0.00	-150,762.00	0.0	174,823.00
142 Sales of goods and services	0.00	106,211.00	61,995.00	0.00	-61,995.00	0.0	106,211.00
143 Fines, penalties, and forfeits	0.00	14,500.00	17,360.00	0.00	-17,360.00	0.0	14,500.00
145 Miscellaneous and unidentified revenue	0.00	2,316.00	2,316.00	0.00	-2,316.00	0.0	2,316.00
<i>Grand Total</i>	0.00	5,112,682.20	4,921,985.26	0.00	-4,921,985.26	0.0	5,112,682.20

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekyere Kumawu District - Kumawu		2,533,703	1,207,770	368,600	466,549	536,060	5,112,682
01 Central Administration		1,794,290	411,760	368,400	298,549	140,899	3,013,898
01 Administration (Assembly Office)		1,794,290	411,760	368,400	298,549	140,899	3,013,898
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		222,910	0	0	108,000	373,440	704,350
01 Office of Departmental Head		76,810	0	0	0	373,440	450,250
02 Education		146,100	0	0	108,000	0	254,100
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		365,569	258,704	0	60,000	0	684,273
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		338,164	258,704	0	60,000	0	656,868
03 Hospital services		27,405	0	0	0	0	27,405
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		30,000	277,293	0	0	21,721	329,014
00		30,000	277,293	0	0	21,721	329,014
07 Physical Planning		0	22,026	0	0	0	22,026
01 Office of Departmental Head		0	19,122	0	0	0	19,122
02 Town and Country Planning		0	2,904	0	0	0	2,904
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		60,935	165,341	0	0	0	226,276
01 Office of Departmental Head		50,935	8,177	0	0	0	59,112
02 Social Welfare		0	42,815	0	0	0	42,815
03 Community Development		10,000	114,348	0	0	0	124,348
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		40,000	72,646	0	0	0	112,646
01 Office of Departmental Head		0	72,646	0	0	0	72,646
02 Public Works		0	0	0	0	0	0
03 Water		0	0	0	0	0	0
04 Feeder Roads		40,000	0	0	0	0	40,000
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		20,000	0	0	0	0	20,000
00		20,000	0	0	0	0	20,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	200	0	0	200
00		0	0	200	0	0	200

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	1,058,153	1,224,329	1,458,992	3,741,473	69,900	298,700	0	368,600	0	0	0	140,899	0	422,357	439,353	861,710	5,112,682
Sekyere Kumawu District - Kumawu	1,058,153	1,224,329	1,458,992	3,741,473	69,900	298,700	0	368,600	0	0	0	140,899	0	422,357	439,353	861,710	5,112,682
Central Administration	411,760	705,684	1,088,606	2,206,050	69,900	298,500	0	368,400	0	0	0	140,899	0	48,917	249,632	298,549	3,013,898
Administration (Assembly Office)	411,760	705,684	1,088,606	2,206,050	69,900	298,500	0	368,400	0	0	0	140,899	0	48,917	249,632	298,549	3,013,898
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	76,810	146,100	222,910	0	0	0	0	0	0	0	0	0	373,440	108,000	481,440	704,350
Office of Departmental Head	0	76,810	0	76,810	0	0	0	0	0	0	0	0	0	373,440	0	373,440	450,250
Education	0	0	146,100	146,100	0	0	0	0	0	0	0	0	0	0	108,000	108,000	254,100
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	152,704	287,282	184,287	624,273	0	0	0	0	0	0	0	0	0	0	60,000	60,000	684,273
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	152,704	259,877	184,287	596,868	0	0	0	0	0	0	0	0	0	0	60,000	60,000	656,868
Hospital services	0	27,405	0	27,405	0	0	0	0	0	0	0	0	0	0	0	0	27,405
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	253,616	53,677	0	307,293	0	0	0	0	0	0	0	0	0	0	21,721	21,721	329,014
Physical Planning	19,122	2,904	0	22,026	0	0	0	0	0	0	0	0	0	0	0	0	22,026
Office of Departmental Head	19,122	0	0	19,122	0	0	0	0	0	0	0	0	0	0	0	0	19,122
Town and Country Planning	0	2,904	0	2,904	0	0	0	0	0	0	0	0	0	0	0	0	2,904
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	148,304	77,971	0	226,276	0	0	0	0	0	0	0	0	0	0	0	0	226,276
Office of Departmental Head	0	59,112	0	59,112	0	0	0	0	0	0	0	0	0	0	0	0	59,112
Social Welfare	42,815	0	0	42,815	0	0	0	0	0	0	0	0	0	0	0	0	42,815
Community Development	105,489	18,859	0	124,348	0	0	0	0	0	0	0	0	0	0	0	0	124,348
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	72,646	0	40,000	112,646	0	0	0	0	0	0	0	0	0	0	0	0	112,646
Office of Departmental Head	72,646	0	0	72,646	0	0	0	0	0	0	0	0	0	0	0	0	72,646
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	40,000	40,000	0	0	0	0	0	0	0	0	0	0	0	0	40,000
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	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
	0	20,000	0	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
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	200	0	200	0	0	0	0	0	0	0	0	200
	0	0	0	0	0	200	0	200	0	0	0	0	0	0	0	0	200

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	70111	Exec. & leg. Organs (cs)						411,760
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

								Compensation of employees [GFS]	411,760
Objective	000000	Compensation of Employees						411,760	
National Strategy	0000000	Compensation of Employees						411,760	
Output	0000					Yr.1	Yr.2	Yr.3	
						0	0	0	411,760
Activity	000000					0.0	0.0	0.0	411,760

Wages and Salaries		364,387
21110	Established Position	364,387
2111001	Established Post	364,387
Social Contributions		47,373
21210	Actual social contributions [GFS]	47,373
2121001	13% SSF Contribution	47,373

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>	368,400
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Compensation of employees [GFS]							69,900
Objective	000000	Compensation of Employees					69,900
National Strategy	0000000	Compensation of Employees					69,900
Output	0000			Yr.1	Yr.2	Yr.3	69,900
				0	0	0	
Activity	000000			0.0	0.0	0.0	69,900

Wages and Salaries							66,900
	21111	Wages and salaries in cash [GFS]					18,000
	2111102	Monthly paid & casual labour					18,000
	21112	Wages and salaries in cash [GFS]					48,900
	2111213	Night Watchman Allowance					500
	2111225	Commissions					30,000
	2111238	Overtime Allowance					900
	2111241	Per Diem & Inconvenience Allowance					1,500
	2111243	Transfer Grants					10,000
	2111244	Out of Station Allowance					1,000
	2111248	Special Allowance/Honorarium					5,000
Social Contributions							3,000
	21210	Actual social contributions [GFS]					3,000
	2121001	13% SSF Contribution					3,000

Use of goods and services							282,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act					280,200
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					280,200
Output	0001	Administrative management enhanced to accelerate development by December 2014		Yr.1	Yr.2	Yr.3	280,200
				1	1	1	
Activity	000001	Provide for office and hotel rentals		1.0	1.0	1.0	7,500

Use of goods and services							7,500
	22104	Rentals					7,500
	2210402	Residential Accommodations					5,000
	2210404	Hotel Accommodations					2,200
	2210412	Rental of Towing Vehicle					300
Activity	000002	Enhance the mobility of personnel for effective administration		1.0	1.0	1.0	60,500

Use of goods and services							60,500
	22105	Travel - Transport					50,500
	2210502	Maintenance & Repairs - Official Vehicles					13,500
	2210505	Running Cost - Official Vehicles					37,000
	22106	Repairs - Maintenance					10,000
	2210609	Maintenance of Fighting Vehicles					10,000
Activity	000003	Do minor maintenance - repairs -renewals of facilities		1.0	1.0	1.0	6,800

Use of goods and services							6,800
	22106	Repairs - Maintenance					6,800
	2210603	Repairs of Office Buildings					1,800
	2210604	Maintenance of Furniture & Fixtures					1,000
	2210605	Maintenance of Machinery & Plant					1,500
	2210606	Maintenance of General Equipment					2,500

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

Activity	000005	Training, Seminars and Conferences	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
	22107	Training - Seminars - Conferences				8,500
	2210702	Visits, Conferences / Seminars (Local)				3,000
	2210710	Staff Development				3,500
	2210711	Public Education & Sensitization				2,000
Activity	000006	Provide for official guests and national celebrations	1.0	1.0	1.0	67,800
		Use of goods and services				67,800
	22109	Special Services				67,800
	2210902	Official Celebrations				6,000
	2210904	Assembly Members Special Allow				30,000
	2210905	Assembly Members Sitings All				30,000
	2210906	Unit Committee/T. C. M. Allow				1,800
Activity	000008	Provide sufficiently for General Expenditure	1.0	1.0	1.0	800
		Use of goods and services				800
	22111	Other Charges - Fees				800
	2211101	Bank Charges				800
Activity	000009	Organise 6 General and 8 Subcommittee Meetings successfully	1.0	1.0	1.0	12,000
		Use of goods and services				12,000
	22105	Travel - Transport				12,000
	2210509	Other Travel & Transportation				12,000
Activity	000017	Provide Utility services to run the Administration	1.0	1.0	1.0	19,300
		Use of goods and services				19,300
	22102	Utilities				19,300
	2210201	Electricity charges				15,000
	2210203	Telecommunications				800
	2210204	Postal Charges				500
	2210205	Sanitation Charges				3,000
Activity	000018	Provide Materials for the Running Of the Administration	1.0	1.0	1.0	42,000
		Use of goods and services				42,000
	22101	Materials - Office Supplies				42,000
	2210101	Printed Material & Stationery				8,000
	2210102	Office Facilities, Supplies & Accessories				5,500
	2210103	Refreshment Items				15,000
	2210104	Medical Supplies				1,000
	2210106	Oils and Lubricants				2,000
	2210107	Electrical Accessories				3,000
	2210110	Specialised Stock				4,000
	2210111	Other Office Materials and Consumables				2,500
	2210112	Uniform and Protective Clothing				1,000
Activity	000019	Operational Enhancement Expenses	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
Activity	000020	Travelling and Night Allowances	1.0	1.0	1.0	15,000
		Use of goods and services				15,000
	22105	Travel - Transport				15,000
	2210510	Night allowances				15,000
Activity	000021	Other Travel And Transportation	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

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

Activity	000022	Residency Expenses	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22101 Materials - Office Supplies						10,000
2210119 Household Items						10,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1,800
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs				1,800
Output	0001	Locally improve revenue collection by 10% annually by December 2014	Yr.1	Yr.2	Yr.3	1,800
			1	1	1	
Activity	000100	SERVICE	1.0	1.0	1.0	1,800
Use of goods and services						1,800
22101 Materials - Office Supplies						1,800
2210101 Printed Material & Stationery						1,800
Other expense						16,500
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				16,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				16,500
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	16,500
			1	1	1	
Activity	000008	Provide sufficiently for General Expenditure	1.0	1.0	1.0	800
Miscellaneous other expense						800
28210 General Expenses						800
2821006 Other Charges						800
Activity	000011	Miscellaneous Expenses	1.0	1.0	1.0	15,700
Miscellaneous other expense						15,700
28210 General Expenses						15,700
2821008 Awards & Rewards						1,000
2821009 Donations						8,000
2821010 Contributions						6,000
2821017 Refuse Lifting Expenses						700
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	Total By Funding			139,537
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
Non Financial Assets						139,537
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				139,537
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				139,537
Output	0001	Enhancement Of Economic And Basic Infrastructural Services	Yr.1	Yr.2	Yr.3	139,537
			1	1	1	
Activity	000013	Provide for Payment of MP's Projects	1.0	1.0	1.0	139,537
Fixed Assets						139,537
31111 Dwellings						139,537
3111101 Buildings						139,537

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	70111	Exec. & leg. Organs (cs)						1,654,753
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

								Use of goods and services	685,684
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							60,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							60,000
Output	0001	Enhancement Of Economic And Basic Infrastructural Services	Yr.1	Yr.2	Yr.3		60,000		
Activity	000017	National functions	1	1	1		40,000		
		Use of goods and services					40,000		
		22109 Special Services					40,000		
		2210902 Official Celebrations					40,000		
Activity	000018	Local Economic Development Programme	1.0	1.0	1.0		20,000		
		Use of goods and services					20,000		
		22107 Training - Seminars - Conferences					20,000		
		2210703 Examination Fees and Expenses					20,000		
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							625,684
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							625,684
Output	0002	Enhance The Image And Operations Of The assembly	Yr.1	Yr.2	Yr.3		625,684		
Activity	000001	Support For Security Services	1	1	1		7,000		
		Use of goods and services					7,000		
		22101 Materials - Office Supplies					7,000		
		2210112 Uniform and Protective Clothing					7,000		
Activity	000002	Street Naming Exercise	1.0	1.0	1.0		50,000		
		Use of goods and services					50,000		
		22108 Consulting Services					50,000		
		2210802 External Consultants Fees					50,000		
Activity	000003	Preparation Of District Layout	1.0	1.0	1.0		25,000		
		Use of goods and services					25,000		
		22108 Consulting Services					25,000		
		2210802 External Consultants Fees					25,000		
Activity	000004	Establishment And Strengthening Of sub Structures	1.0	1.0	1.0		46,810		
		Use of goods and services					46,810		
		22108 Consulting Services					46,810		
		2210801 Local Consultants Fees					46,810		
Activity	000005	Nalag Dues	1.0	1.0	1.0		9,005		
		Use of goods and services					9,005		
		22107 Training - Seminars - Conferences					9,005		
		2210707 Recruitment Expenses					9,005		
Activity	000006	Recurrent Expenditure Under Common Fund	1.0	1.0	1.0		149,764		
		Use of goods and services					149,764		
		22106 Repairs - Maintenance					54,764		

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

	2210609	Maintenance of Fighting Vehicles							54,764
	22108	Consulting Services							95,000
	2210801	Local Consultants Fees							35,000
	2210802	External Consultants Fees							60,000
Activity	000007	Allocation For Contingency				1.0	1.0	1.0	338,105
		Use of goods and services							338,105
	22112	Emergency Services							338,105
	2211202	Refurbishment Contingency							338,105
Social benefits [GFS]									20,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							20,000
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							20,000
Output	0001	Enhancement Of Economic And Basic Infrastructural Services				Yr.1	Yr.2	Yr.3	20,000
						1	1	1	
Activity	000019	Employment Generation and Skills Training				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
Non Financial Assets									949,069
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							949,069
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							758,387
Output	0001	Enhancement Of Economic And Basic Infrastructural Services				Yr.1	Yr.2	Yr.3	758,387
						1	1	1	
Activity	000001	Expansion Of Electricity				1.0	1.0	1.0	40,000
		Fixed Assets							40,000
	31113	Other structures							40,000
	3111308	Electrical Networks							40,000
Activity	000002	Maintenance Of Street Lights				1.0	1.0	1.0	20,000
		Fixed Assets							20,000
	31113	Other structures							20,000
	3111360	WIP - Electrical Networks							20,000
Activity	000003	Procure Building Material Towards Self Help Projects				1.0	1.0	1.0	117,024
		Inventories							117,024
	31222	Work - progress							117,024
	3122201	Land and Buildings							117,024
Activity	000004	Accomodation				1.0	1.0	1.0	351,073
		Fixed Assets							351,073
	31111	Dwellings							351,073
	3111151	WIP - Buildings							351,073
Activity	000005	Provide For Recurrent Expenditure				1.0	1.0	1.0	133,247
		Fixed Assets							133,247
	31113	Other structures							30,000
	3111366	WIP - Interior Development and Refurbishment							30,000
	31121	Transport - equipment							75,000
	3112101	Vehicle							75,000
	31122	Other machinery - equipment							28,247
	3112201	Plant & Equipment							28,247
Activity	000006	Construction Of Police Station				1.0	1.0	1.0	63,271
		Fixed Assets							63,271

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

	31112	Non residential buildings							63,271	
	3111255	WIP - Office Buildings							63,271	
Activity	000007	Purchase Of Tipper Truck	1.0	1.0	1.0				33,772	
		Fixed Assets							33,772	
	31121	Transport - equipment							33,772	
	3112151	WIP - Vehicle							33,772	
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities							190,682	
Output	0001	Enhancement Of Economic And Basic Infrastructural Services	Yr.1	Yr.2	Yr.3				190,682	
			1	1	1					
Activity	000008	Construction Of 10 umit Lockable Stores	1.0	1.0	1.0				59,322	
		Fixed Assets							59,322	
	31113	Other structures							59,322	
	3111354	WIP - Markets							59,322	
Activity	000015	Rehabilitation Of Market stalls/Sheds at Bodomase	1.0	1.0	1.0				48,383	
		Fixed Assets							48,383	
	31113	Other structures							48,383	
	3111304	Markets							48,383	
Activity	000016	Const of 1 No Police Station at Bodomase	1.0	1.0	1.0				70,000	
		Fixed Assets							70,000	
	31112	Non residential buildings							70,000	
	3111204	Office Buildings							70,000	
Activity	000020	Support for DDF Projects	1.0	1.0	1.0				10,243	
		Fixed Assets							10,243	
	31111	Dwellings							10,243	
	3111151	WIP - Buildings							10,243	
Activity	000022	Const of 1 No 3 unit Classroom Block with Office , Store And Staff Common Room	1.0	1.0	1.0				2,734	
		Fixed Assets							2,734	
	31112	Non residential buildings							2,734	
	3111256	WIP - School Buildings							2,734	
Amount (GH¢)										
Institution	01	General Government of Ghana Sector								
Funding	14005	SIP							Total By Funding	140,899
Function Code	70111	Exec. & leg. Organs (cs)								
Organisation	2750101001	Sekyere KumawuDistrict - Kumawu_Central Administration_Administration (Assembly Office)_Ashanti								
Location Code	0624100	Sekyere Afram Plains - Kumawu								
Use of goods and services									140,899	
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change								140,899
National Strategy	3100101	1.1 Increase resilience to climate change impacts through early warning systems								140,899
Output	0001	Climate Change Issues Mainstreamed Into Development Projects			Yr.1	Yr.2	Yr.3		140,899	
				1	1	1				
Activity	000001	Provide For GSOP Activities On Climate Change			1.0	1.0	1.0		140,899	
		Use of goods and services							140,899	
	22108	Consulting Services							140,899	
	2210804	Contract appointments							140,899	

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			298,549
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2750101001	Sekyere Kumawu District - Kumawu Central Administration Administration (Assembly Office) Ashanti				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
Use of goods and services						48,917
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				48,917
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				48,917
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	48,917
Activity	000004	Provide for training of 20 personnel of the DA	1	1	1	41,990
Use of goods and services						41,990
22101 Materials - Office Supplies						41,990
2210101 Printed Material & Stationery						41,990
Activity	000023	Design Services and Others under DDF	1.0	1.0	1.0	6,927
Use of goods and services						6,927
22108 Consulting Services						6,927
2210802 External Consultants Fees						6,927
Non Financial Assets						249,632
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				249,632
National Strategy	5060807	8.7 Provide a continuing programme of community development and the construction of social facilities				249,632
Output	0001	Enhancement Of Economic And Basic Infrastructural Services	Yr.1	Yr.2	Yr.3	249,632
Activity	000011	Construction of 14 unit lockable ground floor stores with sanitation facilities and paving of Lorry park at Kumawu	1.0	1.0	1.0	84,700
Fixed Assets						84,700
31111 Dwellings						84,700
3111151 WIP - Buildings						84,700
Activity	000012	Construction of 14 seater Aqua Privy at T.K.H.S and 1 bedroom semi-detached quarters at Kumawu	1.0	1.0	1.0	14,932
Fixed Assets						14,932
31111 Dwellings						14,932
3111151 WIP - Buildings						14,932
Activity	000021	Const of 1 No 2 Bedroom semi-detached quarters for security personnel	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31111 Dwellings						150,000
3111103 Bungalows/Palace						150,000
Total Cost Centre						3,013,898

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	70980	Education n.e.c						Total By Funding 76,810
Organisation	2750301001	Sekyere Kumawu District - Kumawu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services 76,810

Objective	060101	1. Increase equitable access to and participation in education at all levels						76,810
National Strategy	6010110	1.10 Promote the achievement of universal basic education						76,810
Output	0001	Youth wholistic development assisted						76,810
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Assist youth development	1.0	1.0	1.0			76,810

Use of goods and services								76,810
22101	Materials - Office Supplies							76,810
2210117	Teaching & Learning Materials							56,810
2210118	Sports, Recreational & Cultural Materials							20,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13836	POOLED						
Function Code	70980	Education n.e.c						Total By Funding 373,440
Organisation	2750301001	Sekyere Kumawu District - Kumawu Education, Youth and Sports Office of Departmental Head Central Administration Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services 373,440

Objective	060101	1. Increase equitable access to and participation in education at all levels						373,440
National Strategy	6010110	1.10 Promote the achievement of universal basic education						373,440
Output	0001	Youth wholistic development assisted						373,440
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Assist youth development	1.0	1.0	1.0			373,440

Use of goods and services								373,440
22101	Materials - Office Supplies							373,440
2210103	Refreshment Items							373,440

Total Cost Centre 450,250

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	2,734
Function Code	70912	Primary education						
Organisation	2750302002	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Non Financial Assets **2,734**

Objective	060101	1. Increase equitable access to and participation in education at all levels						2,734
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						2,734
Output	0001	Construction of 3 unit classroom block with Office,store and Staff Common Room	Yr.1	Yr.2	Yr.3			2,734
			1	1	1			
Activity	000001	Construction of 3 unit classroom block with office,store and staff common room	1.0	1.0	1.0			2,734

Fixed Assets								2,734
31112	Non residential buildings							2,734
3111256	WIP - School Buildings							2,734

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF					Total By Funding	65,000
Function Code	70912	Primary education						
Organisation	2750302002	Sekyere KumawuDistrict - Kumawu_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

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	0002	Construction of 1 No Preschool block at Presby Primary School Woraso	Yr.1	Yr.2	Yr.3			65,000
			1	1	1			
Activity	000001	Construction Of 1 No Preschool at Presby Primary School Woraso	1.0	1.0	1.0			65,000

Fixed Assets								65,000
31112	Non residential buildings							65,000
3111205	School Buildings							65,000

Total Cost Centre **67,734**

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	143,366
Function Code	70921	Lower-secondary education					
Organisation	2750302003	Sekyere Kumawu District - Kumawu Education, Youth and Sports Education Junior High Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Non Financial Assets 143,366

Objective	060101	1. Increase equitable access to and participation in education at all levels					143,366
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees					143,366
Output	0001	Renovation of 1 No 4 unit classroom Block Methodist JHS at Bodomase	Yr.1	Yr.2	Yr.3		33,366
Activity	000001	Renovation of 1 No 4 unit classroom block Methodist JHS at Bodomase	1	1	1		33,366
		Fixed Assets					33,366
		31112 Non residential buildings					33,366
		3111256 WIP - School Buildings					33,366
Output	0002	Rehabilitation of 2No 4 unit JHS blocks at Besoro and Akrofosu	Yr.1	Yr.2	Yr.3		40,000
Activity	000001	Rehabilitation of 2no 4 unit JHS blocks at Besoro and Akrofosu	1	1	1		40,000
		Fixed Assets					40,000
		31112 Non residential buildings					40,000
		3111256 WIP - School Buildings					40,000
Output	0003	Const 1 No 4-unit JHS block at Besoro R/C	Yr.1	Yr.2	Yr.3		70,000
Activity	000001	Const of 1 No 4 unit JHS block at Besoro	1	1	1		70,000
		Fixed Assets					70,000
		31112 Non residential buildings					70,000
		3111256 WIP - School 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	14009	DDF	<i>Total By Funding</i>		43,000	
Function Code	70921	Lower-secondary education				
Organisation	2750302003	Sekyere Kumawu District - Kumawu Education, Youth and Sports Education Junior High Ashanti				
Location Code	0624100	Sekyere Afram Plains - Kumawu				
Non Financial Assets					43,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels			43,000	
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees			43,000	
Output	0004	Rehabilitation Of JHS Block at Saviour Mission School, Sekyere	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000001	Rehabilitation of JHS Block at Saviour Mission School ,Sekyere	1.0	1.0	1.0	25,000
Fixed Assets					25,000	
	31112	Non residential buildings			25,000	
	3111256	WIP - School Buildings			25,000	
Output	0005	Rehabilitation of 3 unit JHS block at Methodist JHS Oyoko	Yr.1	Yr.2	Yr.3	18,000
			1	1	1	
Activity	000001	Rehabilitation of 3 unit JHS Block at Methodist JHS	1.0	1.0	1.0	18,000
Fixed Assets					18,000	
	31112	Non residential buildings			18,000	
	3111256	WIP - School Buildings			18,000	
Total Cost Centre					186,366	

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>	258,704
Function Code	70740	Public health services					
Organisation	2750402001	Sekyere Kumawu District - Kumawu Health Environmental Health Unit Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Compensation of employees [GFS]							152,704
Objective	000000	Compensation of Employees					152,704
National Strategy	0000000	Compensation of Employees					152,704
Output	0000			Yr.1	Yr.2	Yr.3	152,704
				0	0	0	
Activity	000000			0.0	0.0	0.0	152,704
		Wages and Salaries					135,136
		21110 Established Position					135,136
		2111001 Established Post					135,136
		Social Contributions					17,568
		21210 Actual social contributions [GFS]					17,568
		2121001 13% SSF Contribution					17,568

Use of goods and services							106,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation					106,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)					106,000
Output	0002	Provide Sanitation Services		Yr.1	Yr.2	Yr.3	106,000
				1	1	1	
Activity	000003	Provide payment for Zoomlion Activities		1.0	1.0	1.0	106,000
		Use of goods and services					106,000
		22102 Utilities					106,000
		2210205 Sanitation Charges					106,000

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>	338,164
Function Code	70740	Public health services					
Organisation	2750402001	Sekyere Kumawu District - Kumawu Health Environmental Health Unit Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

Use of goods and services							153,877
Objective	051103	3. Accelerate the provision and improve environmental sanitation					153,877
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)					153,877
Output	0002	Provide Sanitation Services	Yr.1	Yr.2	Yr.3		153,877
			1	1	1		
Activity	000001	Fumigation Of Public Places	1.0	1.0	1.0		130,470
		Use of goods and services					130,470
	22102	Utilities					130,470
	2210205	Sanitation Charges					130,470
Activity	000002	Support For Water and Sanitation	1.0	1.0	1.0		23,407
		Use of goods and services					23,407
	22106	Repairs - Maintenance					23,407
	2210616	Sanitary Sites					23,407

Non Financial Assets							184,287
Objective	051103	3. Accelerate the provision and improve environmental sanitation					184,287
National Strategy	5110305	3.5 Improve the state and management of urban sewerage systems					112,000
Output	0001	Sanitation coverage increased from 9% to 14% by 2014	Yr.1	Yr.2	Yr.3		112,000
			1	1	1		
Activity	000001	Procure 1 No. Cesspit Emptyer	1.0	1.0	1.0		100,000
		Fixed Assets					100,000
	31121	Transport - equipment					100,000
	3112101	Vehicle					100,000
Activity	000002	Construction of 14 unit vault chamber toilet at Kumawu Saviour Church	1.0	1.0	1.0		12,000
		Fixed Assets					12,000
	31113	Other structures					12,000
	3111353	WIP - Toilets					12,000
National Strategy	5110307	3.7 Review and enforce MMDAs bye-laws on sanitation					72,287
Output	0001	Sanitation coverage increased from 9% to 14% by 2014	Yr.1	Yr.2	Yr.3		72,287
			1	1	1		
Activity	000004	Construction of CHPS Compound	1.0	1.0	1.0		72,287
		Fixed Assets					72,287
	31112	Non residential buildings					72,287
	3111202	Clinics					72,287

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>			60,000		
Function Code	70740	Public health services						
Organisation	2750402001	Sekyere Kumawu District - Kumawu Health Environmental Health Unit Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						
Non Financial Assets						60,000		
Objective	051103	3. Accelerate the provision and improve environmental sanitation				60,000		
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines				60,000		
Output	0001	Sanitation coverage increased from 9% to 14% by 2014			Yr.1	Yr.2	Yr.3	60,000
				1	1	1		
Activity	000005	Construction of 2 No 6 seater Aqua Privy toilet at Anglican and R/C Primary			1.0	1.0	1.0	60,000
Fixed Assets						60,000		
	31112	Non residential buildings				60,000		
	3111205	School Buildings				60,000		
Total Cost Centre						656,868		

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>		27,405
Function Code	70731	General hospital services (IS)			
Organisation	2750403001	Sekyere KumawuDistrict - Kumawu_Health_Hospital services_Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Use of goods and services					27,405
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor			27,405
National Strategy	6030107	1.7. Strengthen and expand projects and programmes that emphasize healthy lifestyles and dietary practices			27,405
Output	0001	Health care infrastructure extended to deprived communities by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	District Response Initiative	1.0	1.0	1.0
					23,405
		Use of goods and services			23,405
	22101	Materials - Office Supplies			23,405
	2210104	Medical Supplies			23,405
Activity	000002	Support for Health Programmes	1.0	1.0	1.0
					4,000
		Use of goods and services			4,000
	22101	Materials - Office Supplies			4,000
	2210111	Other Office Materials and Consumables			4,000
Total Cost Centre					27,405

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						277,293
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Compensation of employees [GFS] **253,616**

Objective	000000	Compensation of Employees						253,616
National Strategy	00000000	Compensation of Employees						253,616
Output	0000			Yr.1	Yr.2	Yr.3		253,616
				0	0	0		
Activity	000000			0.0	0.0	0.0		253,616

Wages and Salaries								224,439
21110	Established Position							224,439
2111001	Established Post							224,439
Social Contributions								29,177
21210	Actual social contributions [GFS]							29,177
2121001	13% SSF Contribution							29,177

Use of goods and services **23,677**

Objective	030101	1. Improve agricultural productivity						23,677
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						23,677
Output	0001	Output per acre increased by 10% in 2013		Yr.1	Yr.2	Yr.3		23,677
				1	1	1		
Activity	000002	Support for Agricultural activities		1.0	1.0	1.0		23,677

Use of goods and services								23,677
22105	Travel - Transport							23,677
2210503	Fuel & Lubricants - Official Vehicles							23,677

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70421	Agriculture cs						30,000
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

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

Objective	030101	1. Improve agricultural productivity						30,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						30,000
Output	0001	Output per acre increased by 10% in 2013		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		
Activity	000002	Support for Agricultural activities		1.0	1.0	1.0		30,000

Use of goods and services								30,000
22109	Special Services							30,000
2210902	Official Celebrations							30,000

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	13836	POOLED			Total By Funding
Function Code	70421	Agriculture cs			21,721
Organisation	2750600001	Sekyere KumawuDistrict - Kumawu_Agriculture_Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Non Financial Assets					21,721
Objective	030101	1. Improve agricultural productivity			21,721
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			21,721
Output	0002	Provision For Investment Activities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Provision for Investment Activities	1.0	1.0	1.0
					21,721
Fixed Assets					21,721
	31122	Other machinery - equipment			21,721
	3112202	Agricultural Machinery			21,721
Total Cost Centre					329,014

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>	19,122
Function Code	70133	Overall planning & statistical services (CS)					
Organisation	2750701001	Sekyere KumawuDistrict - Kumawu_Physical Planning_Office of Departmental Head_Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

						Compensation of employees [GFS]			19,122		
Objective	000000	Compensation of Employees								19,122	
National Strategy	0000000	Compensation of Employees								19,122	
Output	0000						Yr.1	Yr.2	Yr.3	19,122	
							0	0	0		
Activity	000000						0.0	0.0	0.0	19,122	
Wages and Salaries											16,922
	21110	Established Position									16,922
	2111001	Established Post									16,922
Social Contributions											2,200
	21210	Actual social contributions [GFS]									2,200
	2121001	13% SSF Contribution									2,200
						<i>Total Cost Centre</i>					19,122

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>		2,904
Function Code	70133	Overall planning & statistical services (CS)			
Organisation	2750702001	Sekyere Kumawu District - Kumawu Physical Planning Town and Country Planning Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Use of goods and services					2,904
Objective	071111	11. Undertake relevant legislation & institutional Land Reforms			2,904
National Strategy	7111101	11.1 Examine all laws affecting land with the view to amending them to foster efficiency and justice in the land acquisition process			2,904
Output	0001	Support to implement Planning scheme for communities by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Implement planning scheme for the district	1.0	1.0	1.0
Use of goods and services					2,904
22106 Repairs - Maintenance					2,904
2210615 Recreational Parks					2,904
Total Cost Centre					2,904

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					8,177
Function Code	70620	Community Development						
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services 8,177

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						8,177
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						8,177
Output	0001	Departments resourced and made operational	Yr.1	Yr.2	Yr.3			8,177
Activity	000001	Support activities of Social Welfare Department	1	1	1			8,177

Use of goods and services								8,177
22101	Materials - Office Supplies							8,177
2210111	Other Office Materials and Consumables							8,177

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)	Total By Funding					50,935
Function Code	70620	Community Development						
Organisation	2750801001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Office of Departmental Head Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

Use of goods and services 50,935

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						50,935
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						50,935
Output	0001	Departments resourced and made operational	Yr.1	Yr.2	Yr.3			50,935
Activity	000001	Support activities of Social Welfare Department	1	1	1			50,935

Use of goods and services								50,935
22107	Training - Seminars - Conferences							50,935
2210711	Public Education & Sensitization							50,935

Total Cost Centre 59,112

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	71040	Family and children			42,815
Organisation	2750802001	Sekyere KumawuDistrict - Kumawu_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Compensation of employees [GFS]					42,815
Objective	000000	Compensation of Employees			42,815
National Strategy	0000000	Compensation of Employees			42,815
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
					42,815
Wages and Salaries					37,890
	21110	Established Position			37,890
	2111001	Established Post			37,890
Social Contributions					4,926
	21210	Actual social contributions [GFS]			4,926
	2121001	13% SSF Contribution			4,926
Total Cost Centre					42,815

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	70620	Community Development						114,348
Organisation	2750803001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Community Development Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

							Compensation of employees [GFS]			105,489
Objective	000000	Compensation of Employees							105,489	
National Strategy	0000000	Compensation of Employees							105,489	
Output	0000					Yr.1	Yr.2	Yr.3	105,489	
						0	0	0		
Activity	000000					0.0	0.0	0.0	105,489	
							Wages and Salaries			93,353
							21110 Established Position			93,353
							2111001 Established Post			93,353
							Social Contributions			12,136
							21210 Actual social contributions [GFS]			12,136
							2121001 13% SSF Contribution			12,136

							Use of goods and services			8,859
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							8,859	
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							8,859	
Output	0001	Three communities trained in best practices in management of natural resources				Yr.1	Yr.2	Yr.3	8,859	
						1	1	1		
Activity	000001	Support activities of Community Development				1.0	1.0	1.0	8,859	
							Use of goods and services			8,859
							22101 Materials - Office Supplies			8,859
							2210111 Other Office Materials and Consumables			8,859

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding
Function Code	70620	Community Development						10,000
Organisation	2750803001	Sekyere Kumawu District - Kumawu Social Welfare & Community Development Community Development Ashanti						
Location Code	0624100	Sekyere Afram Plains - Kumawu						

							Use of goods and services			10,000
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources							10,000	
National Strategy	3090303	3.3. Provide opportunities for community members to gain the skills and knowledge necessary to undertake environmental management initiatives							10,000	
Output	0001	Three communities trained in best practices in management of natural resources				Yr.1	Yr.2	Yr.3	10,000	
						1	1	1		
Activity	000001	Support activities of Community Development				1.0	1.0	1.0	10,000	
							Use of goods and services			10,000
							22107 Training - Seminars - Conferences			10,000
							2210711 Public Education & Sensitization			10,000

Total Cost Centre **124,348**

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>	72,646
Function Code	70610	Housing development					
Organisation	2751001001	Sekyere Kumawu District - Kumawu Works Office of Departmental Head Ashanti					
Location Code	0624100	Sekyere Afram Plains - Kumawu					

						Compensation of employees [GFS]			72,646		
Objective	000000	Compensation of Employees								72,646	
National Strategy	0000000	Compensation of Employees								72,646	
Output	0000						Yr.1	Yr.2	Yr.3	72,646	
							0	0	0		
Activity	000000						0.0	0.0	0.0	72,646	
Wages and Salaries											64,289
	21110	Established Position									64,289
	2111001	Established Post									64,289
Social Contributions											8,358
	21210	Actual social contributions [GFS]									8,358
	2121001	13% SSF Contribution									8,358
						<i>Total Cost Centre</i>			72,646		

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>		40,000
Function Code	70451	Road transport			
Organisation	2751004001	Sekyere KumawuDistrict - Kumawu_Works_Feeder Roads_Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Non Financial Assets					40,000
Objective	050106	6. Ensure sustainable development in the transport sector			40,000
National Strategy	5010603	6.3. Develop and enforce safety standards in constructing transportation services			40,000
Output	0001	Feeder Roads devt rehabilitated	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Rehabilitation of feeder roads	1.0	1.0	1.0
Fixed Assets					40,000
	31113	Other structures			40,000
	3111301	Roads			40,000
Total Cost Centre					40,000

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>		20,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2751500001	Sekyere Kumawu District - Kumawu Disaster Prevention Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Use of goods and services					20,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			20,000
National Strategy	7100301	3.1 Increase safety awareness of citizens			20,000
Output	0001	Safety awareness of citizens increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for NADMO activities	1.0	1.0	1.0
Use of goods and services					20,000
22105 Travel - Transport					20,000
2210509 Other Travel & Transportation					20,000
Total Cost Centre					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	12200	IGF-Retained			Total By Funding 200
Function Code	71090	Social protection n.e.c.			
Organisation	2751700001	Sekyere KumawuDistrict - Kumawu_Birth and Death_Ashanti			
Location Code	0624100	Sekyere Afram Plains - Kumawu			
Use of goods and services					200
Objective	061003	3. Update demographic database on population and development			200
National Strategy	6100302	3.2 Build capacity to effectively coordinate population management			200
Output	0001	Birth and Death register updated monthly	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for Birth and Death Department activities	1.0	1.0	1.0
Use of goods and services					200
22101 Materials - Office Supplies					200
2210101 Printed Material & Stationery					200
Total Cost Centre					200
Total Vote					5,112,682