



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**SEKYERE CENTRAL DISTRICT ASSEMBLY**

**FOR THE**

**2015 FISCAL YEAR**

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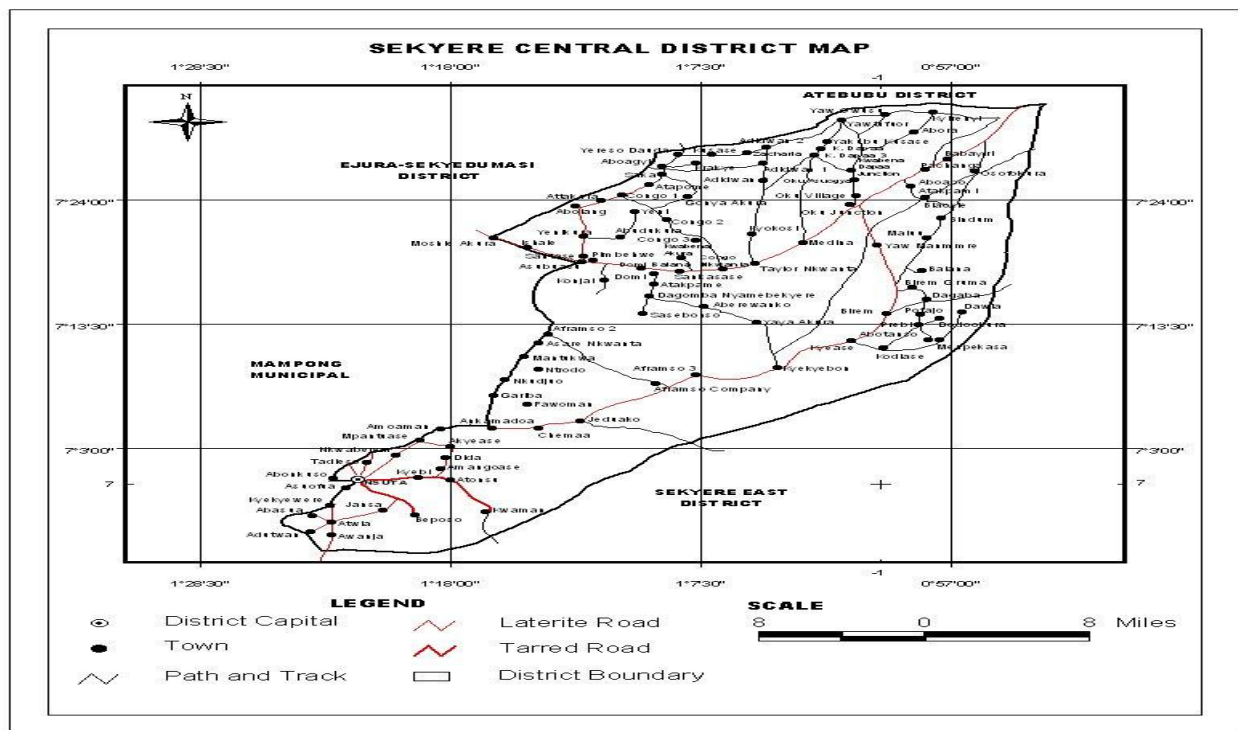
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## 1.0 DISTRICT PROFILE

SEKYERE CENTRAL DISTRICT was carved out of the then Sekyere West District, now Mampong Municipal in the year 2007 by Legislative Instrument (L.I) 1406 with Nsuta as capital.

In addition to exercising political and administrative authority, the District Assembly, according to Local Government Act 1993 Act 462 is empowered to provide guidance, give direction and to supervise all other administrative responsibilities in the District.

It shares common boundaries with Atebubu District in the Brong Ahafo to the North East; Sekyere South to the South; Mampong Municipal to the East and Ejura Sekyedumasi District to the North West.



### 1.1.0 POPULATION

**Population Size and Distribution** presents the District's population by age, sex and type of locality. It shows that the total population of the district is **71,232**;

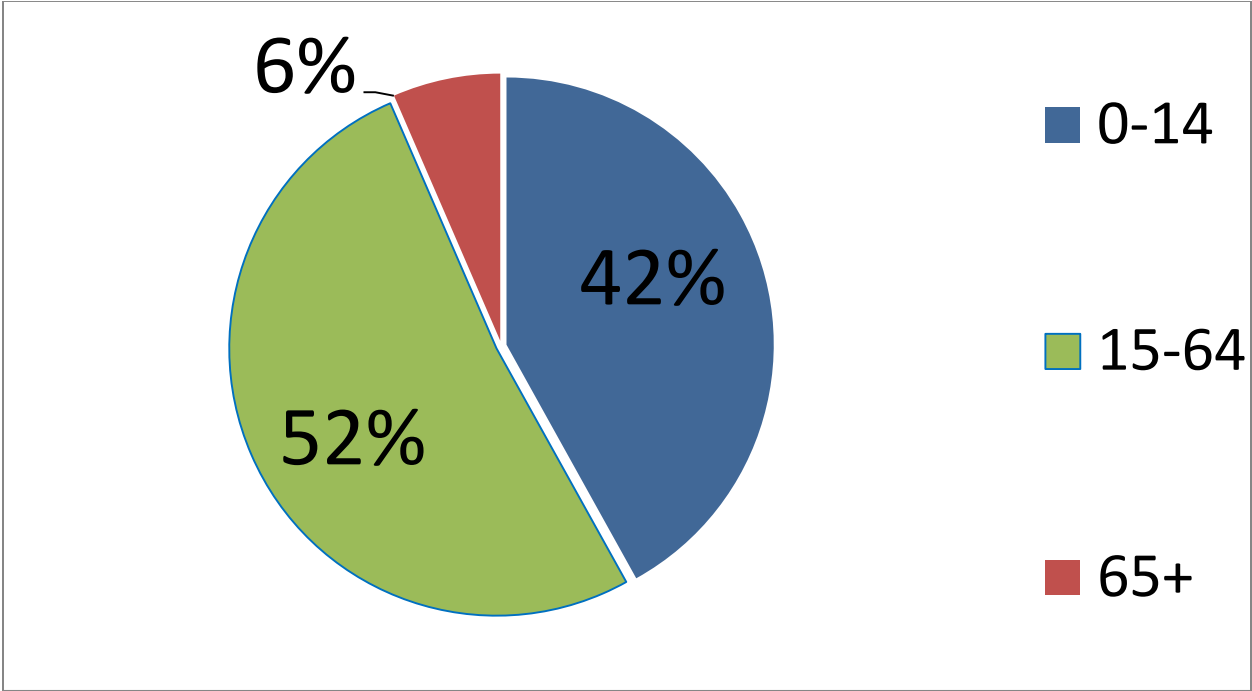
distributed as **35,225 males** and **36,007 females**. Based on district population growth rate of 1.3, projected population for 2015 is estimated to be 76,016 people. Majority of the population resides in the rural areas with a total of **48,666** as against that of the urban areas **22,566**. More than half (**52.3%**) of the District's population are in the age category **0-19 years**, and, are predominately in the rural areas and also more male than females.

With respect to the distribution of the District's population, the female population surpasses that of males from ages **20 years** and older. For instance, whereas the females accounted for **2,101** of the total population aged **30-34 years** that of the male population was **1,872**.

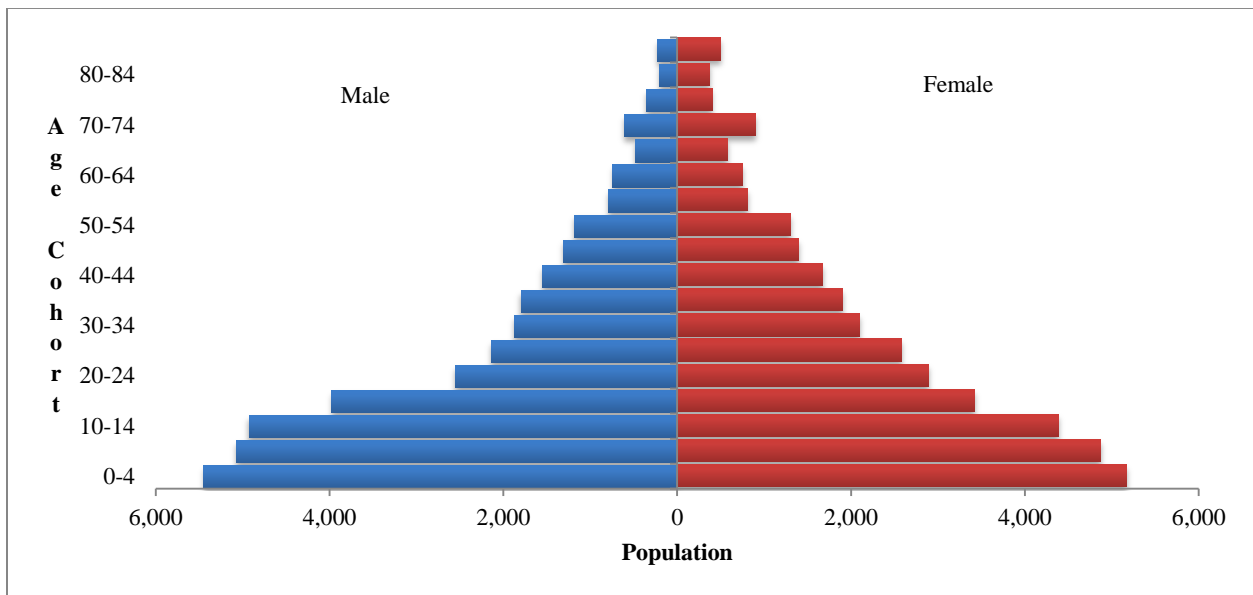
**Sex Ratio:** This refers to the proportion of males to females in a given population, usually expressed as the number of males per 100 females. From ages 0-19 years, there are more males per 100 females in the district. As both males and females advances in age, the sex ratio tilts in favour of the females.

**Age dependency ratio:** People younger than **15** or older than **64** compared to the working-age population of ages **15-64 years**. The age dependency ratio is high for the males with a percentage total of 96.75 percent against the females 91.27 percent, and, this is more intense in the rural areas with a total of 95.33 percent with that of the urban areas being 91.03. On the whole, the districts dependency ratio is 93.94, indicating a high burden on the working population.

# POPULATION BY AGE



# Age-Sex Structure Population



## Population pyramid of age and sex structure explained

Majority of the districts population is concentrated at the base of the structure, for both male and female population, thus, from ages 0-4 to ages 50-54. The bars decline in length as the population advances in age. For instances, the bar for ages 10-14 years is longer than that of ages 15-20, same can be said of ages 25-29 years being longer than that of ages 35-39 years.

There is a decline in the bars as the population advances in age. However the bars for 70-74 years age group for both sexes is longer than that of ages 55-59, 60-64, and 65-69 for the female population and ages 60-64, and 65-69 for the male population. This deviation can be attributed to age misreporting which is common in our rural areas due to lack of accurate birth record or precise date of birth.

## 1.1.1 Employment Sector

The total number of the population aged 15 years and older who are employed in the district are 29,329 representing 70.9 percent of the labour force. Majority are employed in the private informal sector (93.9%). Private formal, public sector (government), and NGOs (local and international) constituted 1.3 percent, 4.5 percent, and 0.3 percent respectively.

The employed male population in the private formal sector constitute 1.7 percent, while 0.4 percent are in either a local or international NGOs. A chunk of the male population constituting **ninety-two** percent is employed in the private informal sector.

For the employed female population, 0.9 percent are in private formal, 0.2 percent in local or international NGOs, and 95.8 percent in private informal sectors of the economy. It is however striking to know that, numerically, only two males and a female are employed in the semi-public/para-statal sector of the economy, representing a percentage total of zero. It is further observed that, zero percent of the district working force is in an international organization, mainly due to their non existence in the district.

## **1.2.0 THE DISTRICT ECONOMY**

### **1.2.1 Agriculture**

Sekyere Central district is an agrarian economy. Agric sector is employing about 75 percent of the economically active population whilst 25 percent employed in services and industries. Major farming activities are food crops production like Maize, Yam, Legumes, Cassava, Plantain, Groundnuts, Vegetables and animal husbandry.

They also grow cash crops like cashew and mango.

Industrial activities in the district are basically agro-based such as cassava processing, oil palm extraction, maize processing, and other agriculture related activities in small scale. Emerging economic potential areas in the district are Pineapple, black pepper, mangoes, cashew and snail farming.

### **1.2.2 Roads**

The major means of physical access within the District is by road. The District has a total Road network of 382.25 square kilometer. 349.05km representing 91.31 percent out of the total road network are untarred whilst 33.2 km square representing 8.69 percent are tarred.

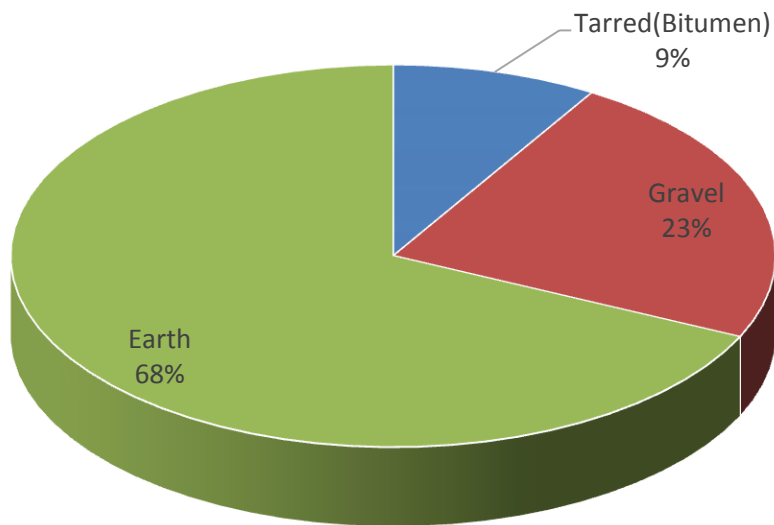
This has been the major challenge to the inhabitants in the district especially farmers in the hinterlands. It has contributed to post harvest loses.



## CATEGORIES OF ROAD NETWORK IN THE DISTRICT

Nature of the Road	Length in Km	Percentage
TARRED	33.2	8.68
GRAVEL	89	23.28
EARTH	260.05	68.03
<b>Total</b>	<b>382.25</b>	<b>100</b>

**ROAD NETWORK IN THE DISTRICT**



### 1.2.3 Education

The District has 60 pre-school, 60 Primary Schools, **41** Junior High Schools, and Three (3) Senior High Schools.

Despite the numerous educational facilities in the district, the standard of education is not encouraging due to the poor state of the educational infrastructures. The facilities need to be improved in order to help teaching and learning.

Mainly due to financial constraints, about 20% of pupils of school going age are not attending school. Determined efforts are being made to improve income levels of the people through increase agriculture productivity.

#### **Educational Enrolment for 2013/2014 Academic Year**

<b>LEVEL</b>	<b>BOYS</b>	<b>GIRLS</b>	<b>TOTAL</b>
K.G.	2,382	2,201	4,583
PRIMARY	5,377	4,926	10,303
J.H.S	1,773	1,403	3,176
SHS	1,115	1,079	2,194
<b>TOTAL</b>	<b>10,647</b>	<b>9,609</b>	<b>20,256</b>

## Teacher - Pupil Ratio (TPR)

<b>LEVEL</b>	<b>TEACHER</b>	<b>PUPIL</b>	<b>TPR</b>
K.G.	216	4,583	21
PRIMARY	576	10,303	18
J.H.S	343	3,176	9
<b>TOTAL</b>	<b>1,135</b>	<b>20,256</b>	<b>18</b>

### 1.2.4 Health

The Sekyere Central District has inadequate health facilities. The District cannot boast of even one hospital. There are four health centres, five maternal and child health clinics and two private/mission clinic mostly centered on the district capital.

This means that people in the rural portion of the district do not have access to most of the health facilities. Efforts were made to build more CHP's compound and staff quarters in rural communities.

### 1.2.5 Environmental

The District has a vast forest with many different species of tropical hardwood, which have high economic values.

The vegetation of the district is fast becoming degraded. The forest and farmlands have been destroyed due to fast depletion of trees for charcoal production, poor farming practices, timber operations, and bush fires.

The total forest reserve in the district in 1990 was 782.0km<sup>2</sup> and off forest reserve was 1,336.78 km<sup>2</sup>.

As the rate of decrease in the forest falls between 3.0% and 10% with an average of 7.0% per year for the past ten (10) years, the district is now left with about 161.07sqkm Forest Reserves and 78.20sqkm off reserves.

Many rivers in the districts are drying up because of the high rate of deforestation and the district is experiencing fast rate of depletion of economic trees and wildlife.

Similarly, the areas, which used to be the main source of food supply in the district are currently experiencing falling trend in food production due to destruction of farmlands.

Again, large quantities of economic trees and medicinal herbs are cut for charcoal production resulting in loss of flora and fauna and the district is also prone to bush fires due to unprofessional method of charcoal burning.

### **Incidence of Climate Change and its effects in the District**

Reduction of groundwater sources / levels,

Shrinking and drying up of rivers due to forest losses in the headstreams,

Loss of biological diversity,

Emergence of new disease vectors and increases in climatically induced burdens,

Crop and harvest losses

Reduced biological productivity and loss of forest,

Progressive loss of timber species and non-timber forest products and

Loss of soil fertility leading to reduction in size of arable land.

### **1.2.6 KEY ISSUES TO BE ADDRESSED**

- Office/ Residential Accommodation for Staff
- Inadequate Health/ Educational Infrastructure
- Low Water/Electricity Coverage
- Bushfire
- Poor Road Network
- Poor Method of Farming
- Low Revenue Performance

## **2.0 VISION**

A well transformed, developed, safe, enlightened and economically vibrant District devoid of poverty.

## **3.0 MISSION STATEMENT**

The Sekyere Central District Assembly exists to improve upon the standard of living of the people through the provision of basic socio-economic infrastructure in partnership with all stakeholders.

**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>
000000 Compensation of Employees	0	1,320,299		
010202 2. Improve public expenditure management	0	267,215		
020301 1. Improve efficiency and competitiveness of MSMEs	0	25,000		
030101 1. Improve agricultural productivity	384,254	155,784		
050604 4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	2,904	122,025		
050608 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	594,276		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	279,390		
051102 2. Accelerate the provision of affordable and safe water	0	62,930		
051103 3. Accelerate the provision and improve environmental sanitation	0	523,224		
051106 6. Improve sector institutional capacity	49,723	205,000		
060101 1. Increase equitable access to and participation in education at all levels	0	2,007,510		
060301 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	253,319		
060501 1. Develop comprehensive sports policy	0	9,000		
061501 1. Develop targeted social interventions for vulnerable and marginalized groups	225,728	89,617		
070103 3. Promote coordination, harmonization and ownership of the development process	0	6,627		
070201 1. Ensure effective implementation of the Local Government Service Act	0	390,195		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	6,099,481	1		
070404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	364,680		
071003 3. Increase national capacity to ensure safety of life and property	0	86,000		
<b>Grand Total ¢</b>	<b>6,762,091</b>	<b>6,762,092</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2013 / 2014**

In GH¢

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>	
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Sekyere Central - Nsuta</u></b>						
Taxes	0.00	86,000.00	8,715,000.00	0.00	-8,715,000.00	0.0	89,500.00	
113 Taxes on property	0.00	86,000.00	8,715,000.00	0.00	-8,715,000.00	0.0	89,500.00	
<b>Grants</b>		<b>0.00</b>	<b>3,757,520.14</b>	<b>3,757,520.14</b>	<b>0.00</b>	<b>-3,757,520.14</b>	<b>0.0</b>	<b>5,731,481.47</b>
133 From other general government units	0.00	3,757,520.14	3,757,520.14	0.00	-3,757,520.14	0.0	5,731,481.47	
<b>Other revenue</b>		<b>0.00</b>	<b>188,400.00</b>	<b>188,400.00</b>	<b>0.00</b>	<b>-188,400.00</b>	<b>0.0</b>	<b>278,500.00</b>
141 Property income [GFS]	0.00	49,400.00	49,400.00	0.00	-49,400.00	0.0	48,150.00	
142 Sales of goods and services	0.00	122,500.00	122,500.00	0.00	-122,500.00	0.0	202,150.00	
143 Fines, penalties, and forfeits	0.00	1,500.00	1,500.00	0.00	-1,500.00	0.0	13,200.00	
145 Miscellaneous and unidentified revenue	0.00	15,000.00	15,000.00	0.00	-15,000.00	0.0	15,000.00	
<b>Health, Environmental Health Unit,</b>		<b><u>Sekyere Central - Nsuta</u></b>						
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
<b>Agriculture, ,</b>		<b><u>Sekyere Central - Nsuta</u></b>						
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	
<b>Grants</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>384,254.26</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	384,254.26	
<b>Physical Planning, Office of Departmental Head,</b>		<b><u>Sekyere Central - Nsuta</u></b>						
<b>Grants</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>2,904.00</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00	
<b>Social Welfare &amp; Community Development, Social Welfare,</b>		<b><u>Sekyere Central - Nsuta</u></b>						
<b>Grants</b>		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>225,728.36</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	225,728.36	
<b>Works, Office of Departmental Head,</b>		<b><u>Sekyere Central - Nsuta</u></b>						
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00	

**2-year Summary Revenue Generation Performance 2013 / 2014**

*In GH¢*

<i>Revenue Item</i>	<i>2013 Actual Collection</i>	<i>Approved Budget 2014</i>	<i>Revised Budget 2014</i>	<i>Actual Collection 2014</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2015</i>
	0.00	0.00	0.00	0.00		#Num!	0.00
<b>Grants</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>49,723.36</b>
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	49,723.36
<b><i>Grand Total</i></b>	0.00	4,031,920.14	12,660,920.14	0.00	-12,660,920.14	0.0	6,762,091.45



**2015 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	1,281,399	2,101,219	2,241,968	5,624,587	38,900	303,100	26,000	368,000	0	0	0	0	0	59,794	628,833	688,627	6,762,092
Sekyere Central District - Nsuta	1,281,399	2,101,219	2,241,968	5,624,587	38,900	303,100	26,000	368,000	0	0	0	0	0	59,794	628,833	688,627	6,762,092
Central Administration	527,463	257,695	299,680	1,084,838	38,900	167,501	0	206,401	0	0	0	0	0	30,000	0	30,000	1,321,239
Administration (Assembly Office)	527,463	257,695	299,680	1,084,838	38,900	167,501	0	206,401	0	0	0	0	0	30,000	0	30,000	1,321,239
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	156,230	100,000	256,230	0	2,000	0	2,000	0	0	0	0	0	2,490	6,496	8,986	267,215
	0	156,230	100,000	256,230	0	2,000	0	2,000	0	0	0	0	0	2,490	6,496	8,986	267,215
Education, Youth and Sports	0	891,290	800,000	1,691,290	0	73,000	26,000	99,000	0	0	0	0	0	0	226,220	226,220	2,016,510
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	885,290	800,000	1,685,290	0	70,000	26,000	96,000	0	0	0	0	0	0	226,220	226,220	2,007,510
Sports	0	6,000	0	6,000	0	3,000	0	3,000	0	0	0	0	0	0	0	0	9,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	133,540	329,734	255,000	718,274	0	25,000	0	25,000	0	0	0	0	0	3,000	163,808	166,808	910,083
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	133,540	295,000	155,000	583,540	0	25,000	0	25,000	0	0	0	0	0	0	48,224	48,224	656,764
Hospital services	0	34,734	100,000	134,734	0	0	0	0	0	0	0	0	0	3,000	115,585	118,585	253,319
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	357,761	116,480	0	474,241	0	15,000	0	15,000	0	0	0	0	0	24,304	0	24,304	513,545
	357,761	116,480	0	474,241	0	15,000	0	15,000	0	0	0	0	0	24,304	0	24,304	513,545
Physical Planning	0	113,025	0	113,025	0	9,000	0	9,000	0	0	0	0	0	0	0	0	122,025
Office of Departmental Head	0	113,025	0	113,025	0	9,000	0	9,000	0	0	0	0	0	0	0	0	122,025
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	212,963	12,766	0	225,728	0	2,599	0	2,599	0	0	0	0	0	0	0	0	309,206
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	212,963	6,139	0	219,102	0	2,599	0	2,599	0	0	0	0	0	0	0	0	302,580
Community Development	0	6,627	0	6,627	0	0	0	0	0	0	0	0	0	0	0	0	6,627
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	49,673	130,000	777,288	956,960	0	2,000	0	2,000	0	0	0	0	0	0	232,309	232,309	1,191,269
Office of Departmental Head	49,673	15,000	190,000	254,673	0	0	0	0	0	0	0	0	0	0	0	0	254,673
Public Works	0	115,000	427,238	542,237	0	2,000	0	2,000	0	0	0	0	0	0	112,969	112,969	657,206
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	160,050	160,050	0	0	0	0	0	0	0	0	0	0	119,340	119,340	279,390
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	14,000	10,000	24,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	25,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	14,000	10,000	24,000	0	1,000	0	1,000	0	0	0	0	0	0	0	0	25,000
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2015 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	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	86,000
	0	80,000	0	80,000	0	6,000	0	6,000	0	0	0	0	0	0	0	0	86,000
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,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						<b>527,463</b>
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0625100	Sekyere Central - Nsuta						

							<b>Compensation of employees [GFS]</b>	<b>527,463</b>	
Objective	000000	Compensation of Employees						<b>527,463</b>	
National Strategy	0000000	Compensation of Employees						<b>527,463</b>	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	<b>527,463</b>
Activity	000000					0.0	0.0	0.0	<b>527,463</b>

Wages and Salaries		<b>466,750</b>
21110	Established Position	<b>466,750</b>
2111001	Established Post	<b>466,750</b>
Social Contributions		<b>60,713</b>
21210	Actual social contributions [GFS]	<b>60,713</b>
2121001	13% SSF Contribution	<b>60,713</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	206,401
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0625100	Sekyere Central - Nsuta					

**Compensation of employees [GFS] 38,900**

Objective	000000	Compensation of Employees					38,900
National Strategy	0000000	Compensation of Employees					38,900
Output	0000		Yr.1	Yr.2	Yr.3		38,900
			0	0	0		
Activity	000000		0.0	0.0	0.0		38,900

Wages and Salaries							34,425
21111	Wages and salaries in cash [GFS]						34,425
2111102	Monthly paid & casual labour						34,425
Social Contributions							4,475
21210	Actual social contributions [GFS]						4,475
2121001	13% SSF Contribution						4,475

**Use of goods and services 148,001**

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					148,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					146,000
Output	0001	Earnestly enhance logistics for fluid mobility of the Assembly's Workforce by 2017	Yr.1	Yr.2	Yr.3		45,000
			1	1	1		
Activity	000001	Running Cost of of Vehicles (fuel n lubricants)	1.0	1.0	1.0		25,000

Use of goods and services							25,000
22105	Travel - Transport						25,000
2210505	Running Cost - Official Vehicles						25,000

Activity	000002	local Travel Cost (nite/tt allowance)	1.0	1.0	1.0		15,000
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Use of goods and services							15,000
22105	Travel - Transport						15,000
2210511	Local travel cost						15,000

Activity	000003	Other Travel and Transport Cost	1.0	1.0	1.0		5,000
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Use of goods and services							5,000
22105	Travel - Transport						5,000
2210509	Other Travel & Transportation						5,000

Output	0003	General Expenses Duly Met in the year	Yr.1	Yr.2	Yr.3		31,000
			1	1	1		

Activity	000001	Electricity Charges	1.0	1.0	1.0		3,000
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Use of goods and services							3,000
22102	Utilities						3,000
2210201	Electricity charges						3,000

Activity	000002	Water Charges	1.0	1.0	1.0		1,000
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Use of goods and services							1,000
22102	Utilities						1,000
2210202	Water						1,000

Activity	000003	Postal and Telecom Charges	1.0	1.0	1.0		500
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Use of goods and services							500
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

	22102	Utilities							500
	2210203	Telecommunications							500
Activity	000004	Office Sanitation/Waste Management	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22102	Utilities							3,000
	2210205	Sanitation Charges							3,000
Activity	000005	Stationery Supplies	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22101	Materials - Office Supplies							5,000
	2210102	Office Facilities, Supplies & Accessories							5,000
Activity	000006	Minor Contract Printing	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22101	Materials - Office Supplies							4,000
	2210101	Printed Material & Stationery							4,000
Activity	000007	Library and Periodicals	1.0	1.0	1.0				5,000
		Use of goods and services							5,000
	22107	Training - Seminars - Conferences							5,000
	2210706	Library & Subscription							5,000
Activity	000008	Electricals and Computer Accessories	1.0	1.0	1.0				4,500
		Use of goods and services							4,500
	22101	Materials - Office Supplies							4,500
	2210107	Electrical Accessories							4,500
Activity	000010	Procurement of Value Books	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
Output	0005	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3				70,000
			1	1	1				
Activity	000001	General Assembly and Sub-Committee Meetings	1.0	1.0	1.0				24,000
		Use of goods and services							24,000
	22109	Special Services							24,000
	2210905	Assembly Members Sitings All							24,000
Activity	000002	Office Entertainment/Refreshment/Protocols	1.0	1.0	1.0				20,000
		Use of goods and services							20,000
	22109	Special Services							20,000
	2210901	Service of the State Protocol							20,000
Activity	000005	Advertisements/Publicity	1.0	1.0	1.0				1,000
		Use of goods and services							1,000
	22107	Training - Seminars - Conferences							1,000
	2210711	Public Education & Sensitization							1,000
Activity	000007	Area/Town Council 50% Ceded Revenue	1.0	1.0	1.0				8,000
		Use of goods and services							8,000
	22109	Special Services							8,000
	2210906	Unit Committee/T. C. M. Allow							8,000
Activity	000010	Workshops/Conferences/Serminars	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22107	Training - Seminars - Conferences							2,000
	2210702	Visits, Conferences / Seminars (Local)							2,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Activity	000012	Disbursement of Proceeds - Abaasua Mountains Tourists' Site	1.0	1.0	1.0	15,000
Use of goods and services						15,000
22106 Repairs - Maintenance						15,000
2210615 Recreational Parks						15,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				2,000
Output	0004	National Days Celebrations and assembly publicity duly pursued	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	National Days Celebrations	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22109 Special Services						2,000
2210902 Official Celebrations						2,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				1
National Strategy	7020604	6.4. Revisit IGF Sources				1
Output	0001	IGF property rates increased annually by 10% towards 2017	Yr.1	Yr.2	Yr.3	1
			1	1	1	
Activity	000006	Account Suspense	1.0	1.0	1.0	1
Use of goods and services						1
22101 Materials - Office Supplies						1
2210101 Printed Material & Stationery						1
<b>Social benefits [GFS]</b>						<b>1,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				1,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				1,000
Output	0005	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000006	Staff Medical Bills/First Aid	1.0	1.0	1.0	500
Employer social benefits						500
27311 Employer Social Benefits - Cash						500
2731103 Refund of Medical Expenses						500
Activity	000011	Burial of Paupers	1.0	1.0	1.0	500
Social assistance benefits						500
27211 Social Assistance Benefits - Cash						500
2721102 Refund for Medical Expenses (Paupers/Disease Category)						500
<b>Other expense</b>						<b>18,500</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				18,500
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				18,500
Output	0005	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3	18,500
			1	1	1	
Activity	000003	Annual Awards/Bonus	1.0	1.0	1.0	3,000
Miscellaneous other expense						3,000
28210 General Expenses						3,000
2821008 Awards & Rewards						3,000
Activity	000004	Legal Expenses	1.0	1.0	1.0	500
Miscellaneous other expense						500
28210 General Expenses						500
2821002 Professional fees						500
Activity	000009	Donations/Contributions	1.0	1.0	1.0	10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

Miscellaneous other expense						<b>10,000</b>
	<b>28210</b>	General Expenses				<b>10,000</b>
	<b>2821009</b>	Donations				<b>10,000</b>
Activity	<u>000013</u>	<i>Disbursement of Proceeds - Nsuta Market</i>	1.0	1.0	1.0	<b>5,000</b>
Miscellaneous other expense						<b>5,000</b>
	<b>28210</b>	General Expenses				<b>5,000</b>
	<b>2821006</b>	Other Charges				<b>5,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	557,375
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0625100	Sekyere Central - Nsuta					

							Use of goods and services	257,695
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						192,695
National Strategy	6020104	1.4 Provide adequate resources and incentives for human resource capacity development						20,000
Output	0002	Technical and other competences of members of staff markedly enhanced towards 2017	Yr.1	Yr.2	Yr.3		20,000	
Activity	000001	Sponsor academic training course of six members of staff	1	1	1		20,000	
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210710 Staff Development								20,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						112,695
Output	0002	Technical and other competences of members of staff markedly enhanced towards 2017	Yr.1	Yr.2	Yr.3		77,695	
Activity	000002	Undertake short training courses as workshops, seminars and conferences	1	1	1		20,000	
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210702 Visits, Conferences / Seminars (Local)								20,000
Activity	000003	Organize one training course for the seven area/town councils	1	1	1		57,695	
Use of goods and services								57,695
22101 Materials - Office Supplies								25,000
2210102 Office Facilities, Supplies & Accessories								25,000
22104 Rentals								20,000
2210405 Rental of Land and Buildings								20,000
22109 Special Services								12,695
2210906 Unit Committee/T. C. M. Allow								12,695
Output	0005	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3		35,000	
Activity	000001	General Assembly and Sub-Committee Meetings	1	1	1		35,000	
Use of goods and services								35,000
22109 Special Services								35,000
2210905 Assembly Members Sittings All								35,000
National Strategy	7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members						60,000
Output	0004	National Days Celebrations and assembly publicity duly pursued	Yr.1	Yr.2	Yr.3		60,000	
Activity	000001	National Days Celebrations	1	1	1		40,000	
Use of goods and services								40,000
22109 Special Services								40,000
2210902 Official Celebrations								40,000
Activity	000002	Assembly Publicity / Public For a	1	1	1		20,000	
Use of goods and services								20,000
22107 Training - Seminars - Conferences								20,000
2210711 Public Education & Sensitization								20,000
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels						65,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	7040403	4.3. Strengthen policy formulation and planning capacity at all levels							40,000
Output	0001	DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3				40,000
			1	1	1				
Activity	000003	administrative support to straits departments	1.0	1.0	1.0				40,000
		Use of goods and services							40,000
	22101	Materials - Office Supplies							40,000
	2210102	Office Facilities, Supplies & Accessories							40,000
National Strategy	7040404	4.4. Strengthen M&E capacity and coordination at all levels							10,000
Output	0001	DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3				10,000
			1	1	1				
Activity	000001	Operational Activities of the DPCU	1.0	1.0	1.0				10,000
		Use of goods and services							10,000
	22109	Special Services							10,000
	2210909	Operational Enhancement Expenses							10,000
National Strategy	7040405	4.5. Enhance public dissemination of M&E information							15,000
Output	0001	DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3				15,000
			1	1	1				
Activity	000002	Monitoring and Evaluation	1.0	1.0	1.0				15,000
		Use of goods and services							15,000
	22109	Special Services							15,000
	2210909	Operational Enhancement Expenses							15,000
<b>Non Financial Assets</b>									<b>299,680</b>
Objective	070404	4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels							299,680
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							299,680
Output	0002	Office/residential accommodation improve	Yr.1	Yr.2	Yr.3				299,680
Activity	000005	Construction of Hon. DCE's Residence - RO	1.0	1.0	1.0				143,877
		Fixed Assets							143,877
	31111	Dwellings							143,877
	3111151	WIP - Buildings							143,877
Activity	000006	Construction of DCD's Residence - RO	1.0	1.0	1.0				55,803
		Fixed Assets							55,803
	31111	Dwellings							55,803
	3111151	WIP - Buildings							55,803
Activity	000007	Const. of administration Blk	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31111	Dwellings							100,000
	3111151	WIP - Buildings							100,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	<i>Total By Funding</i>		30,000
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Administration (Assembly Office) Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
<b>Use of goods and services</b>					<b>30,000</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			30,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			30,000
Output	0002	Technical and other competences of members of staff markedly enhanced towards 2017	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Organize one training course for the seven area/town councils	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22107 Training - Seminars - Conferences			10,000
		2210710 Staff Development			10,000
Activity	000004	Specialist training course for area/town councillors and HODs	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22107 Training - Seminars - Conferences			10,000
		2210709 Allowances			10,000
Activity	000005	Participate in DDF specialist training programmes	1.0	1.0	1.0
					10,000
		Use of goods and services			10,000
		22107 Training - Seminars - Conferences			10,000
		2210710 Staff Development			10,000
<b>Total Cost Centre</b>					<b>1,321,239</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70112	Financial & fiscal affairs (CS)			2,000
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
<b>Use of goods and services</b>					<b>2,000</b>
Objective	010202	2. Improve public expenditure management			2,000
National Strategy	1020101	1.1 Minimise revenue collection leakages			2,000
Output	0002	Revenue Mobilization and Generation Diligently undertaken	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Tax Education/Pay Youy levy campaign	1.0	1.0	1.0
Use of goods and services					2,000
22107 Training - Seminars - Conferences					2,000
2210711 Public Education & Sensitization					2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		<b>Total By Funding</b>			256,230
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	2760200001	Sekyere Central District - Nsuta_Finance_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					
<b>Use of goods and services</b>							<b>156,230</b>
Objective	010202	2. Improve public expenditure management					156,230
National Strategy	1020101	1.1 Minimise revenue collection leakages					20,000
Output	0002	Revenue Mobilization and Generation Diligently undertaken		Yr.1	Yr.2	Yr.3	20,000
				1	1	1	
Activity	000002	Revenue Generation Logistics		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	1020202	2.2 Introduce budget preparation and execution reforms					71,230
Output	0001	Composite Budget conscientious prepared and implemented		Yr.1	Yr.2	Yr.3	10,000
				1	1	1	
Activity	000003	Composite Budget Preparation, Market Surveys and others		1.0	1.0	1.0	10,000
Use of goods and services							10,000
22101 Materials - Office Supplies							10,000
2210102 Office Facilities, Supplies & Accessories							10,000
Output	0003	Contingency Funds Accordingly and Adequately Provided for.		Yr.1	Yr.2	Yr.3	61,230
				1	1	1	
Activity	000002	DACF Contingency		1.0	1.0	1.0	61,230
Use of goods and services							61,230
22109 Special Services							61,230
2210909 Operational Enhancement Expenses							61,230
National Strategy	1020204	2.4 Develop more effective data collection mechanisms for monitoring public expenditure					65,000
Output	0001	Composite Budget conscientious prepared and implemented		Yr.1	Yr.2	Yr.3	15,000
				1	1	1	
Activity	000001	Fees, Fines, Rates Resolution Gazzetting		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
Activity	000002	Compilation of Comprehensive Revenue Database		1.0	1.0	1.0	5,000
Use of goods and services							5,000
22108 Consulting Services							5,000
2210805 Consultants Materials and Consumables							5,000
Output	0002	Revenue Mobilization and Generation Diligently undertaken		Yr.1	Yr.2	Yr.3	50,000
				1	1	1	
Activity	000001	Valuation of Immovable Properties		1.0	1.0	1.0	50,000
Use of goods and services							50,000
22109 Special Services							50,000
2210908 Property Valuation Expenses							50,000
<b>Non Financial Assets</b>							<b>100,000</b>
Objective	010202	2. Improve public expenditure management					100,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					100,000
Output	0003	Contingency Funds Accordingly and Adequately Provided for.	Yr.1	Yr.2	Yr.3		100,000
			1	1	1		
Activity	000001	Contingency dact	1.0	1.0	1.0		100,000
Fixed Assets							100,000
31112 Non residential buildings							100,000
3111255 WIP - Office Buildings							100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<b>Total By Funding</b>				8,986
Function Code	70112	Financial & fiscal affairs (CS)					
Organisation	276020001	Sekyere Central District - Nsuta_Finance_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

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

							<b>Non Financial Assets</b>	<b>6,496</b>
Objective	010202	2. Improve public expenditure management					6,496	
National Strategy	1020202	2.2. Introduce budget preparation and execution reforms					6,496	
Output	0003	Contingency Funds Accordingly and Adequately Provided for.	Yr.1	Yr.2	Yr.3		6,496	
			1	1	1			
Activity	000003	DDF Contingency	1.0	1.0	1.0		6,496	
Fixed Assets							6,496	
31112 Non residential buildings							6,496	
3111255 WIP - Office Buildings							6,496	
							<b>Total Cost Centre</b>	<b>267,215</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70980	Education n.e.c						
Organisation	2760302000	Sekyere Central District - Nsuta Education, Youth and Sports Education						
Location Code	0625100	Sekyere Central - Nsuta						
<b>Total By Funding</b>								<b>797,595</b>

								<b>Use of goods and services</b>	<b>797,595</b>	
Objective	060101	1. Increase equitable access to and participation in education at all levels								<b>797,595</b>
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies								<b>797,595</b>
Output	0003	Duly facilitate the implementation Ghana School Feeding Programme in the Didtrict				Yr.1	Yr.2	Yr.3	<b>797,595</b>	
						1	1	1		
Activity	000001	Ghana School Feeding Programme				1.0	1.0	1.0	<b>797,595</b>	
Use of goods and services									<b>797,595</b>	
22109 Special Services									<b>797,595</b>	
2210907 Canteen Services									<b>797,595</b>	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	12200	IGF-Retained		<i>Total By Funding</i>			96,000		
Function Code	70980	Education n.e.c							
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education							
Location Code	0625100	Sekyere Central - Nsuta							
<b>Use of goods and services</b>									<b>25,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							25,000
National Strategy	6010112	1.12 Mainstream Mathematics, Science and Technical education at all levels							25,000
Output	0002	Second Cycle School Enrolment significantly increased towards 2016		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000002	STMIE		1.0	1.0	1.0			25,000
Use of goods and services									25,000
22101 Materials - Office Supplies									25,000
2210117 Teaching & Learning Materials									25,000
<b>Other expense</b>									<b>45,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							45,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education							25,000
Output	0002	Second Cycle School Enrolment significantly increased towards 2016		Yr.1	Yr.2	Yr.3			25,000
				1	1	1			
Activity	000001	Financial sponsorship or assistance to students and pupils		1.0	1.0	1.0			25,000
Miscellaneous other expense									25,000
28210 General Expenses									25,000
2821019 Scholarship & Bursaries									25,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							20,000
Output	0002	Second Cycle School Enrolment significantly increased towards 2016		Yr.1	Yr.2	Yr.3			20,000
				1	1	1			
Activity	000003	Annual District Best Teacher AWARD		1.0	1.0	1.0			20,000
Miscellaneous other expense									20,000
28210 General Expenses									20,000
2821022 National Awards									20,000
<b>Non Financial Assets</b>									<b>26,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels							26,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees							26,000
Output	0005	Furniture Duly Supplied to Schools towards 2016		Yr.1	Yr.2	Yr.3			26,000
				1	1	1			
Activity	000001	Supply School Furniture		1.0	1.0	1.0			26,000
Fixed Assets									26,000
31113 Other structures									26,000
3111369 WIP - Furniture & Fittings									26,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12602	CF (MP)	<i>Total By Funding</i>			30,000
Function Code	70980	Education n.e.c				
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_				
Location Code	0625100	Sekyere Central - Nsuta				
<b>Other expense</b>						<b>30,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels				30,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education				30,000
Output	0002	Second Cycle School Enrolment significantly increased towards 2016	Yr.1	Yr.2	Yr.3	30,000
			1	1	1	
Activity	000001	Financial sponsorship or assistance to students and pupils	1.0	1.0	1.0	30,000
Miscellaneous other expense						30,000
28210 General Expenses						30,000
2821019 Scholarship & Bursaries						30,000



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		<b>857,695</b>	
Function Code	70980	Education n.e.c						
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education						
Location Code	0625100	Sekyere Central - Nsuta						
<b>Other expense</b>								<b>57,695</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>57,695</b>
National Strategy	6010110	1.10 Promote the achievement of universal basic education						<b>57,695</b>
Output	0002	Second Cycle School Enrolment significantly increased towards 2016			Yr.1	Yr.2	Yr.3	<b>57,695</b>
Activity	000001	Financial sponsorship or assistance to students and pupils			1	1	1	<b>57,695</b>
Miscellaneous other expense								<b>57,695</b>
28210 General Expenses								<b>57,695</b>
2821019 Scholarship & Bursaries								<b>57,695</b>
<b>Non Financial Assets</b>								<b>800,000</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						<b>800,000</b>
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						<b>800,000</b>
Output	0001	Education infrastructure considerably improved towards 2016			Yr.1	Yr.2	Yr.3	<b>800,000</b>
Activity	000001	Rehabilitation of 2no 3unit Classroom Block			1	1	1	<b>40,000</b>
Fixed Assets								<b>40,000</b>
31112 Non residential buildings								<b>40,000</b>
3111256 WIP - School Buildings								<b>40,000</b>
Activity	000004	Construction of 2No. 3Unit Classroom Block - KG			1.0	1.0	1.0	<b>260,000</b>
Fixed Assets								<b>260,000</b>
31112 Non residential buildings								<b>260,000</b>
3111256 WIP - School Buildings								<b>260,000</b>
Activity	000006	Construction of 2 No. 3 Unit Classroom Block			1.0	1.0	1.0	<b>260,000</b>
Fixed Assets								<b>260,000</b>
31112 Non residential buildings								<b>260,000</b>
3111256 WIP - School Buildings								<b>260,000</b>
Activity	000007	Construction of 1 No. 6 Unit Classroom Block			1.0	1.0	1.0	<b>240,000</b>
Fixed Assets								<b>240,000</b>
31112 Non residential buildings								<b>240,000</b>
3111256 WIP - School Buildings								<b>240,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						
Function Code	70980	Education n.e.c						<b>Total By Funding</b> 120,000
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_						
Location Code	0625100	Sekyere Central - Nsuta						

**Non Financial Assets** 120,000

Objective	060101	1. Increase equitable access to and participation in education at all levels						120,000
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						120,000
Output	0001	Education infrastructure considerably improved towards 2016	Yr.1	Yr.2	Yr.3			120,000
Activity	000002	Hon. Mp's Educational Activities - HIPC	1	1	1			70,000

Fixed Assets								70,000
31122	Other machinery - equipment							70,000
3112258	WIP - Other Assets							70,000

Activity	000003	Hon. Mp's Educational Activities - DACF	1.0	1.0	1.0			50,000
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Fixed Assets								50,000
31111	Dwellings							50,000
3111151	WIP - Buildings							50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70980	Education n.e.c						<b>Total By Funding</b> 106,220
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_						
Location Code	0625100	Sekyere Central - Nsuta						

**Non Financial Assets** 106,220

Objective	060101	1. Increase equitable access to and participation in education at all levels						106,220
National Strategy	6010106	1.6 Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees						106,220
Output	0001	Education infrastructure considerably improved towards 2016	Yr.1	Yr.2	Yr.3			56,270
Activity	000001	Rehabilitation of 2no 3unit Classroom Block	1	1	1			56,270

Fixed Assets								56,270
31112	Non residential buildings							56,270
3111256	WIP - School Buildings							56,270

Output	0005	Furniture Duly Supplied to Schools towards 2016	Yr.1	Yr.2	Yr.3			49,950
Activity	000001	Supply School Furniture	1	1	1			49,950

Fixed Assets								49,950
31113	Other structures							49,950
3111369	WIP - Furniture & Fittings							49,950

**Total Cost Centre** 2,007,510

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)						<b>3,000</b>
Organisation	2760303001	Sekyere Central District - Nsuta Education, Youth and Sports Sports Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

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

Objective	060501	1. Develop comprehensive sports policy						<b>3,000</b>
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						<b>3,000</b>
Output	0001	Develop various sporting talent in the district						<b>3,000</b>
Activity	000001	Sports kits and facilities						<b>3,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			<b>3,000</b>

Use of goods and services								<b>3,000</b>
22101	Materials - Office Supplies							<b>3,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>3,000</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70810	Recreational and sport services (IS)						<b>6,000</b>
Organisation	2760303001	Sekyere Central District - Nsuta Education, Youth and Sports Sports Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Use of goods and services** **6,000**

Objective	060501	1. Develop comprehensive sports policy						<b>6,000</b>
National Strategy	6050103	1.3. Promote the establishment of community sports facilities						<b>6,000</b>
Output	0001	Develop various sporting talent in the district						<b>6,000</b>
Activity	000001	Sports kits and facilities						<b>6,000</b>
			Yr.1	Yr.2	Yr.3			
			1	1	1			
			1.0	1.0	1.0			<b>6,000</b>

Use of goods and services								<b>6,000</b>
22101	Materials - Office Supplies							<b>6,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>6,000</b>

**Total Cost Centre** **9,000**

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70740	Public health services						133,540
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Compensation of employees [GFS] 133,540**

Objective	000000	Compensation of Employees						133,540
National Strategy	0000000	Compensation of Employees						133,540
Output	0000			Yr.1	Yr.2	Yr.3		133,540
				0	0	0		
Activity	000000			0.0	0.0	0.0		133,540

Wages and Salaries								118,177
21110	Established Position							118,177
2111001	Established Post							118,177
Social Contributions								15,363
21210	Actual social contributions [GFS]							15,363
2121001	13% SSF Contribution							15,363

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	70740	Public health services						25,000
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Use of goods and services 25,000**

Objective	051103	3. Accelerate the provision and improve environmental sanitation						25,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						25,000
Output	0001	provision of sanitation facilities considerably improved by 2015		Yr.1	Yr.2	Yr.3		25,000
				1	1	1		
Activity	000001	dev't and fumigation of refuse dump sites		1.0	1.0	1.0		25,000

Use of goods and services								25,000
22106	Repairs - Maintenance							25,000
2210606	Maintenance of General Equipment							25,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<i>Total By Funding</i>				450,000
Function Code	70740	Public health services						
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
<b>Use of goods and services</b>								<b>295,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						295,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						110,000
Output	0001	provision of sanitation facilities considerably improved by 2015		Yr.1	Yr.2	Yr.3		110,000
Activity	000001	dev't and fumigation of refuse dump sites		1	1	1		100,000
Use of goods and services								100,000
22106 Repairs - Maintenance								100,000
2210616 Sanitary Sites								100,000
Activity	000003	Gazette environmental sanitation by-laws		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22108 Consulting Services								10,000
2210803 Other Consultancy Expenses								10,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						185,000
Output	0001	provision of sanitation facilities considerably improved by 2015		Yr.1	Yr.2	Yr.3		185,000
Activity	000006	Sanitation Improvement - Zoomlion		1	1	1		185,000
Use of goods and services								185,000
22106 Repairs - Maintenance								185,000
2210612 Public Toilets								185,000
<b>Non Financial Assets</b>								<b>155,000</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						155,000
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						33,000
Output	0001	provision of sanitation facilities considerably improved by 2015		Yr.1	Yr.2	Yr.3		33,000
Activity	000001	dev't and fumigation of refuse dump sites		1	1	1		33,000
Fixed Assets								33,000
31113 Other structures								33,000
3111303 Toilets								33,000
National Strategy	5110303	3.3 Improve the treatment and disposal of wastewater in major towns and cities (MMDAs)						122,000
Output	0001	provision of sanitation facilities considerably improved by 2015		Yr.1	Yr.2	Yr.3		122,000
Activity	000005	Completion of 2No.6 Seater KVIP		1	1	1		70,000
Fixed Assets								70,000
31113 Other structures								70,000
3111353 WIP - Toilets								70,000
Activity	000007	Completion of 1no 12 Seater Aqua Privy		1.0	1.0	1.0		52,000
Fixed Assets								52,000
31113 Other structures								52,000
3111353 WIP - Toilets								52,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF			<i>Total By Funding</i>			48,224
Function Code	70740	Public health services						
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health Unit_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
<b>Non Financial Assets</b>								<b>48,224</b>
Objective	051103	3. Accelerate the provision and improve environmental sanitation						48,224
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines						48,224
Output	0001	provision of sanitation facilities considerably improved by 2015		Yr.1	Yr.2	Yr.3	48,224	
				1	1	1		
Activity	000002	Construction of 1no 8 seater aqua privy toilets		1.0	1.0	1.0	48,224	
Fixed Assets								48,224
	31131	Infrastructure assets						48,224
	3113152	WIP - Sewers						48,224
<b>Total Cost Centre</b>								<b>656,764</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70731	General hospital services (IS)						134,734
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

								<b>Use of goods and services</b>	<b>34,734</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							34,734
National Strategy	6030102	1.2. Expand access to primary health care							34,734
Output	0002	Marked reduction in HIV/AIDS incidence towards 2017			Yr.1	Yr.2	Yr.3	34,734	
Activity	000001	HIV/AIDS Ghana Aids Commission			1.0	1.0	1.0	17,367	
Use of goods and services								17,367	
22107 Training - Seminars - Conferences								17,367	
2210711 Public Education & Sensitization								17,367	
Activity	000002	District Response Initiative			1.0	1.0	1.0	17,367	
Use of goods and services								17,367	
22107 Training - Seminars - Conferences								17,367	
2210711 Public Education & Sensitization								17,367	

								<b>Non Financial Assets</b>	<b>100,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							100,000
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							100,000
Output	0001	Health service infrastructure markedly improved towards 2017			Yr.1	Yr.2	Yr.3	100,000	
Activity	000001	Construction of 1No.1Unit CHPS Compound			1.0	1.0	1.0	100,000	
Fixed Assets								100,000	
31112 Non residential buildings								100,000	
3111253 WIP - Health Centres								100,000	

**Amount (GH¢)**

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

								<b>Use of goods and services</b>	<b>3,000</b>
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							3,000
National Strategy	6030102	1.2. Expand access to primary health care							3,000
Output	0002	Marked reduction in HIV/AIDS incidence towards 2017			Yr.1	Yr.2	Yr.3	3,000	
Activity	000001	HIV/AIDS Ghana Aids Commission			1.0	1.0	1.0	3,000	
Use of goods and services								3,000	
22107 Training - Seminars - Conferences								3,000	
2210711 Public Education & Sensitization								3,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						
Function Code	70731	General hospital services (IS)						<b>Total By Funding</b>
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital services_Ashanti						<b>115,585</b>
Location Code	0625100	Sekyere Central - Nsuta						

**Non Financial Assets** **115,585**

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						<b>115,585</b>
National Strategy	6030102	1.2. Expand access to primary health care						<b>115,585</b>
Output	0001	Health service infrastructure markedly improved towards 2017	Yr.1	Yr.2	Yr.3			<b>115,585</b>
Activity	000002	Construction of 1 No. 3 Unit Nurses' Quarters	1	1	1			<b>115,585</b>

Fixed Assets								<b>115,585</b>
31111	Dwellings							<b>115,585</b>
3111153	WIP - Bungalows/Palace							<b>115,585</b>

**Total Cost Centre** **253,319**



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	384,241
Function Code	70421	Agriculture cs					
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti					
Location Code	0625100	Sekyere Central - Nsuta					

<b>Compensation of employees [GFS]</b>							<b>357,761</b>
Objective	000000	Compensation of Employees					357,761
National Strategy	0000000	Compensation of Employees					357,761
Output	0000			Yr.1	Yr.2	Yr.3	357,761
				0	0	0	
Activity	000000			0.0	0.0	0.0	357,761

Wages and Salaries							316,603
21110	Established Position						316,603
2111001	Established Post						316,603
Social Contributions							41,158
21210	Actual social contributions [GFS]						41,158
2121001	13% SSF Contribution						41,158

<b>Use of goods and services</b>							<b>26,480</b>
Objective	030101	1. Improve agricultural productivity					26,480
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures					26,480
Output	0002	Operational activities of District Directorate of MoFA enhanced		Yr.1	Yr.2	Yr.3	26,480
				1	1	1	
Activity	000001	Operational / Administrative Expenses		1.0	1.0	1.0	26,480

Use of goods and services							26,480
22105	Travel - Transport						3,800
2210502	Maintenance & Repairs - Official Vehicles						3,800
22107	Training - Seminars - Conferences						14,400
2210709	Allowances						14,400
22109	Special Services						8,280
2210909	Operational Enhancement Expenses						8,280

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						
Function Code	70421	Agriculture cs						<b>Total By Funding</b>
Organisation	2760600005	Sekyere Central District - Nsuta_Agriculture_Ashanti						<b>15,000</b>
Location Code	0625100	Sekyere Central - Nsuta						

								Use of goods and services	15,000
Objective	030101	1. Improve agricultural productivity							15,000
National Strategy	3010118	1.18. Equip and enable the Agriculture Award winners and FBOs to serve as sources of extension training and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming							10,000
Output	0001	Increased agriculture productivity and thus guaranteed food security in the district			Yr.1	Yr.2	Yr.3	10,000	
				1	1	1			
Activity	000001	Promotion of Agricultural Activities in the District			1.0	1.0	1.0	10,000	
Use of goods and services								10,000	
22109 Special Services								10,000	
2210909 Operational Enhancement Expenses								10,000	
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers							5,000
Output	0001	Increased agriculture productivity and thus guaranteed food security in the district			Yr.1	Yr.2	Yr.3	5,000	
				1	1	1			
Activity	000002	Increase Agricultural Productivity Through Donor Support			1.0	1.0	1.0	5,000	
Use of goods and services								5,000	
22109 Special Services								5,000	
2210909 Operational Enhancement Expenses								5,000	

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 90,000
Function Code	70421	Agriculture cs						
Organisation	276060005	Sekyere Central District - Nsuta_Agriculture_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Use of goods and services** 80,000

Objective	030101	1. Improve agricultural productivity						80,000
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						80,000
Output	0001	Increased agriculture productivity and thus guaranteed food security in the district	Yr.1	Yr.2	Yr.3			80,000
Activity	000001	Promotion of Agricultural Activities in the District	1.0	1.0	1.0			80,000

Use of goods and services								80,000
22109	Special Services							80,000
2210909	Operational Enhancement Expenses							80,000

**Other expense** 10,000

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

Miscellaneous other expense								10,000
28210	General Expenses							10,000
2821022	National Awards							10,000

**Amount (GH¢)**

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

**Use of goods and services** 24,304

Objective	030101	1. Improve agricultural productivity						24,304
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						24,304
Output	0001	Increased agriculture productivity and thus guaranteed food security in the district	Yr.1	Yr.2	Yr.3			24,304
Activity	000002	Increase Agricultural Productivity Through Donor Support	1.0	1.0	1.0			24,304

Use of goods and services								24,304
22101	Materials - Office Supplies							8,000
2210102	Office Facilities, Supplies & Accessories							8,000
22105	Travel - Transport							3,900
2210505	Running Cost - Official Vehicles							3,900
22107	Training - Seminars - Conferences							12,404
2210710	Staff Development							12,404

**Total Cost Centre** 513,545

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

**2015**

**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	2760701006	Sekyere Central District - Nsuta_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Use of goods and services** **2,904**

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						2,904
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						2,904
Output	0002	Operational capacity and sustainability enhanced	Yr.1	Yr.2	Yr.3			2,904
			1	1	1			
Activity	000001	Administrative expenses	1.0	1.0	1.0			2,904

Use of goods and services								2,904
22109	Special Services							2,904
2210909	Operational Enhancement Expenses							2,904

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					9,000
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	2760701006	Sekyere Central District - Nsuta_Physical Planning_Office of Departmental Head_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Use of goods and services** **9,000**

Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology						9,000
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						9,000
Output	0002	Operational capacity and sustainability enhanced	Yr.1	Yr.2	Yr.3			9,000
			1	1	1			
Activity	000004	Support for other planning activities-IGF	1.0	1.0	1.0			9,000

Use of goods and services								9,000
22105	Travel - Transport							9,000
2210505	Running Cost - Official Vehicles							9,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>			110,121
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2760701006	Sekyere Central District - Nsuta Physical Planning Office of Departmental Head Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
<b>Use of goods and services</b>						<b>110,121</b>
Objective	050604	4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology				110,121
National Strategy	5070101	1.1 Create Land Banks which will ensure the availability of serviced lands for housing development at affordable prices				110,121
Output	0001	Parcel of Land or Land Banks Acquired for future Public Property Development	Yr.1	Yr.2	Yr.3	110,121
			1	1	1	
Activity	000001	Land Banks Created	1.0	1.0	1.0	110,121
Use of goods and services						110,121
	22104	Rentals				30,121
	2210405	Rental of Land and Buildings				30,121
	22108	Consulting Services				80,000
	2210801	Local Consultants Fees				80,000
<b>Total Cost Centre</b>						<b>122,025</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	71040	Family and children						219,102
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Compensation of employees [GFS] 212,963**

Objective	000000	Compensation of Employees						212,963
National Strategy	0000000	Compensation of Employees						212,963
Output	0000			Yr.1	Yr.2	Yr.3		212,963
				0	0	0		
Activity	000000			0.0	0.0	0.0		212,963

Wages and Salaries								188,463
21110	Established Position							188,463
2111001	Established Post							188,463
Social Contributions								24,500
21210	Actual social contributions [GFS]							24,500
2121001	13% SSF Contribution							24,500

**Use of goods and services 6,139**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						6,139
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						6,139
Output	0001	People With Disabilities duly supported		Yr.1	Yr.2	Yr.3		6,139
				1	1	1		
Activity	000002	Administrative and Operational Expenditure		1.0	1.0	1.0		6,139

Use of goods and services								6,139
22107	Training - Seminars - Conferences							6,139
2210711	Public Education & Sensitization							6,139

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b>
Function Code	71040	Family and children						2,599
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Use of goods and services 2,599**

Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						2,599
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection						2,599
Output	0001	People With Disabilities duly supported		Yr.1	Yr.2	Yr.3		2,599
				1	1	1		
Activity	000002	Administrative and Operational Expenditure		1.0	1.0	1.0		2,599

Use of goods and services								2,599
22107	Training - Seminars - Conferences							2,599
2210711	Public Education & Sensitization							2,599

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12607	CF			<b>Total By Funding</b> 80,879
Function Code	71040	Family and children			
Organisation	2760802010	Sekyere Central District - Nsuta_Social Welfare & Community Development_Social Welfare_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
<b>Use of goods and services</b>					<b>4,044</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			4,044
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection			4,044
Output	0001	People With Disabilities duly supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	PWD's Livelihood Activities' financial support	1.0	1.0	1.0
					<b>4,044</b>
Use of goods and services					4,044
22101 Materials - Office Supplies					4,044
2210102 Office Facilities, Supplies & Accessories					4,044
<b>Social benefits [GFS]</b>					<b>76,835</b>
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			76,835
National Strategy	6150104	1.4. Build the capacity of district and regional planning units to promote growth, employment creation and social protection			76,835
Output	0001	People With Disabilities duly supported	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	PWD's Livelihood Activities' financial support	1.0	1.0	1.0
					<b>76,835</b>
Employer social benefits					76,835
27311 Employer Social Benefits - Cash					76,835
2731102 Staff Welfare Expenses					76,835
<b>Total Cost Centre</b>					<b>302,580</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	<i>Total By Funding</i>			6,627
Function Code	70620	Community Development				
Organisation	2760803011	Sekyere Central District - Nsuta Social Welfare & Community Development Community Development Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
<b>Use of goods and services</b>						<b>6,627</b>
Objective	070103	3. Promote coordination, harmonization and ownership of the development process				6,627
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens				6,627
Output	0001	Enhanced operational capacity of the district community development unit	Yr.1	Yr.2	Yr.3	6,627
Activity	000001	Quarterly F.E./administrative expenses	1.0	1.0	1.0	6,627
Use of goods and services						6,627
22105 Travel - Transport						2,520
2210503 Fuel & Lubricants - Official Vehicles						2,520
22107 Training - Seminars - Conferences						4,107
2210709 Allowances						4,107
<b>Total Cost Centre</b>						<b>6,627</b>



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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70610	Housing development						49,673
Organisation	2761001013	Sekyere Central District - Nsuta_Works_Office of Departmental Head_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Compensation of employees [GFS] 49,673**

Objective	000000	Compensation of Employees						49,673
National Strategy	0000000	Compensation of Employees						49,673
Output	0000							49,673
Activity	000000							49,673

Wages and Salaries								43,958
21110	Established Position							43,958
2111001	Established Post							43,958
Social Contributions								5,715
21210	Actual social contributions [GFS]							5,715
2121001	13% SSF Contribution							5,715

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b>
Function Code	70610	Housing development						205,000
Organisation	2761001013	Sekyere Central District - Nsuta_Works_Office of Departmental Head_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Use of goods and services 15,000**

Objective	051106	6. Improve sector institutional capacity						15,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						15,000
Output	0002	Earnestly improve residential accommodation for members of staff of the assembly by 2017						15,000
Activity	000004	Rent residential accommodation for members of staff of the Assembly						15,000

Use of goods and services								15,000
22104	Rentals							15,000
2210402	Residential Accommodations							15,000

**Non Financial Assets 190,000**

Objective	051106	6. Improve sector institutional capacity						190,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						190,000
Output	0002	Earnestly improve residential accommodation for members of staff of the assembly by 2017						190,000
Activity	000001	Complete 1no 4unit Jnr Staff Quarters						150,000

Fixed Assets								150,000
31111	Dwellings							150,000
3111153	WIP - Bungalows/Palace							150,000
Activity	000003	Undertake major maintenance of Assembly Properties/Assets						40,000

Fixed Assets								40,000
31111	Dwellings							40,000
3111101	Buildings							40,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

<i>Total Cost Centre</i>	<b>254,673</b>
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**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained			<i>Total By Funding</i>	2,000
Function Code	70610	Housing development				
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti				
Location Code	0625100	Sekyere Central - Nsuta				
<b>Use of goods and services</b>						<b>2,000</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				2,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				2,000
Output	0007	20% of IGF duly applied/invested in projects or expenditure of capital nature	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Distirct Street Lighting	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22102 Utilities						2,000
2210201 Electricity charges						2,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 542,237
Function Code	70610	Housing development						
Organisation	2761002014	Sekyere Central District - Nsuta Works Public Works Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

								Use of goods and services	115,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services							115,000
National Strategy	2010104	1.3 Invest in science, technology and innovation							25,000
Output	0005	Promotion of ICT Development in the District Towards 2017	Yr.1	Yr.2	Yr.3			25,000	
Activity	000001	ICT Development and Maintenance	1	1	1			25,000	
Use of goods and services								25,000	
22102 Utilities								25,000	
2210203 Telecommunications								25,000	
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							90,000
Output	0001	Rural Electrification undertaken towards 2017	Yr.1	Yr.2	Yr.3			30,000	
Activity	000003	Maintenance and Repairs of Vehicles	1	1	1			30,000	
Use of goods and services								30,000	
22105 Travel - Transport								30,000	
2210505 Running Cost - Official Vehicles								30,000	
Output	0006	Minor Maintenance and Repairs Efficiently and Effectively undertaken in 2015	Yr.1	Yr.2	Yr.3			60,000	
Activity	000001	Minor Maintenance of Office Buildings	1	1	1			12,000	
Use of goods and services								12,000	
22106 Repairs - Maintenance								12,000	
2210603 Repairs of Office Buildings								12,000	
Activity	000002	Minor Maintenance of Machinery and Plant	1.0	1.0	1.0			5,000	
Use of goods and services								5,000	
22106 Repairs - Maintenance								5,000	
2210605 Maintenance of Machinery & Plant								5,000	
Activity	000003	Driveways and Grounds Minor Maintenance	1.0	1.0	1.0			3,000	
Use of goods and services								3,000	
22106 Repairs - Maintenance								3,000	
2210601 Roads, Driveways & Grounds								3,000	
Activity	000004	Maintenance of Office Fixtures and Fittings	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210102 Office Facilities, Supplies & Accessories								10,000	
Activity	000005	Maintenance of Office Residential Buildings	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	
2210602 Repairs of Residential Buildings								10,000	
Activity	000006	Maintenance of Markets	1.0	1.0	1.0			10,000	
Use of goods and services								10,000	
22106 Repairs - Maintenance								10,000	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

2210611 Markets						10,000
Activity	000007	Maintenance and Repairs of General Equipment	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22106 Repairs - Maintenance						10,000
2210606 Maintenance of General Equipment						10,000
<b>Non Financial Assets</b>						<b>427,238</b>
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				427,238
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services				357,238
Output	0001	Rural Electrification undertaken towards 2017	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	000001	District Rural Electrification	1.0	1.0	1.0	100,000
Fixed Assets						100,000
31113 Other structures						100,000
3111360 WIP - Electrical Networks						100,000
Output	0002	Maintenance of Assembly Properties duly undertaken towards 2017	Yr.1	Yr.2	Yr.3	113,000
			1	1	1	
Activity	000001	Major Maintenance of other Assembly Properties	1.0	1.0	1.0	113,000
Fixed Assets						113,000
31112 Non residential buildings						113,000
3111255 WIP - Office Buildings						113,000
Output	0003	CIP Support and Counterpart Funds Provided towards 2017	Yr.1	Yr.2	Yr.3	144,238
			1	1	1	
Activity	000001	CIP Support/Counterpart Funds Provision	1.0	1.0	1.0	144,238
Fixed Assets						144,238
31112 Non residential buildings						144,238
3111255 WIP - Office Buildings						144,238
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				70,000
Output	0001	Rural Electrification undertaken towards 2017	Yr.1	Yr.2	Yr.3	70,000
			1	1	1	
Activity	000004	Procure 2No. Generators	1.0	1.0	1.0	70,000
Fixed Assets						70,000
31113 Other structures						70,000
3111308 Electrical Networks						70,000

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

**2015**

**Amount (GH¢)**

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

**Non Financial Assets** 20,000

Objective	051102	2. Accelerate the provision of affordable and safe water						20,000
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						20,000
Output	0001	Funds made available for the provision of adequate portable water	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Borehole Sinking and Mechanization	1.0	1.0	1.0			20,000

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 92,969
Function Code	70610	Housing development						
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Non Financial Assets** 92,969

Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						50,039
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services						50,039
Output	0001	Rural Electrification undertaken towards 2017	Yr.1	Yr.2	Yr.3			50,039
Activity	000002	Electricity Extension - Market Annex	1.0	1.0	1.0			50,039

Fixed Assets								50,039
31113	Other structures							50,039
3111360	WIP - Electrical Networks							50,039

Objective	051102	2. Accelerate the provision of affordable and safe water						42,930
National Strategy	5110206	2.6 Implement measures for effective operation and maintenance, system upgrading, and replacement of water facilities						42,930
Output	0001	Funds made available for the provision of adequate portable water	Yr.1	Yr.2	Yr.3			42,930
Activity	000001	Borehole Sinking and Mechanization	1.0	1.0	1.0			42,930

Fixed Assets								42,930
31131	Infrastructure assets							42,930
3113162	WIP - Water Systems							42,930

**Total Cost Centre** 657,206

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 50
Function Code	70451	Road transport						
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Non Financial Assets** 50

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						50
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						50
Output	0001	State and network of feeder roads considerably improved towards 2016	Yr.1	Yr.2	Yr.3			50
Activity	000001	Reshaping and or spot improvement of 50km of feeder roads	1.0	1.0	1.0			50

Fixed Assets								50
31113	Other structures							50
3111351	WIP - Roads							50

**Amount (GH¢)**

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

**Non Financial Assets** 160,000

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						160,000
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						160,000
Output	0001	State and network of feeder roads considerably improved towards 2016	Yr.1	Yr.2	Yr.3			160,000
Activity	000001	Reshaping and or spot improvement of 50km of feeder roads	1.0	1.0	1.0			160,000

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 119,340
Function Code	70451	Road transport						
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						

**Non Financial Assets** 119,340

Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas						119,340
National Strategy	5061001	10.1 Improve the qualitative supply of a critical mass of social services and infrastructure to meet the basic needs of the people, and also attract investment for the growth and development of the rural areas						119,340
Output	0001	State and network of feeder roads considerably improved towards 2016	Yr.1	Yr.2	Yr.3			119,340
Activity	000001	Reshaping and or spot improvement of 50km of feeder roads	1.0	1.0	1.0			119,340

Fixed Assets								119,340
31113	Other structures							119,340
3111351	WIP - Roads							119,340

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2015**

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*Total Cost Centre* 279,390

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained			<i>Total By Funding</i>
Function Code	70411	General Commercial & economic affairs (CS)			1,000
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta			
<b>Use of goods and services</b>					<b>1,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs			1,000
National Strategy	2030101	1.1 Provide training and business development services			1,000
Output	0001	Promotion of Business Advisory Services in the District towards 2017	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	District Business Advisory Service Centre	1.0	1.0	1.0
Use of goods and services					1,000
22101 Materials - Office Supplies					1,000
2210102 Office Facilities, Supplies & Accessories					1,000

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		<b>24,000</b>	
Function Code	70411	General Commercial & economic affairs (CS)						
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and Tourism_Trade_Ashanti						
Location Code	0625100	Sekyere Central - Nsuta						
<b>Use of goods and services</b>								<b>14,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						<b>14,000</b>
National Strategy	2030101	1.1 Provide training and business development services						<b>10,000</b>
Output	0001	Promotion of Business Advisory Services in the District towards 2017	Yr.1	Yr.2	Yr.3			<b>10,000</b>
Activity	000001	District Business Advisory Service Centre	1	1	1			<b>10,000</b>
Use of goods and services								<b>10,000</b>
22107 Training - Seminars - Conferences								<b>10,000</b>
2210702 Visits, Conferences / Seminars (Local)								<b>10,000</b>
National Strategy	2050301	3.1 Develop sustainable ecotourism, culture and historical sites						<b>4,000</b>
Output	0001	Promotion of Business Advisory Services in the District towards 2017	Yr.1	Yr.2	Yr.3			<b>4,000</b>
Activity	000002	Organize annual cultural displays	1	1	1			<b>4,000</b>
Use of goods and services								<b>4,000</b>
22109 Special Services								<b>4,000</b>
2210910 Trade Promotion / Exhibition expenses								<b>4,000</b>
<b>Non Financial Assets</b>								<b>10,000</b>
Objective	020301	1. Improve efficiency and competitiveness of MSMEs						<b>10,000</b>
National Strategy	6150110	1.10.Improve agricultural productivity and incomes, and transform rural agriculture management and practices into viable business ventures						<b>10,000</b>
Output	0003	Economic infrastrucrure as markets developed towards 2016	Yr.1	Yr.2	Yr.3			<b>10,000</b>
Activity	000001	Rehabilitate the Birem Market Square	1	1	1			<b>10,000</b>
Fixed Assets								<b>10,000</b>
31113 Other structures								<b>10,000</b>
3111354 WIP - Markets								<b>10,000</b>
<b>Total Cost Centre</b>								<b>25,000</b>

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

**2015**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						<b>Total By Funding</b> 6,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention	Ashanti					
Location Code	0625100	Sekyere Central - Nsuta						

**Use of goods and services** 6,000

Objective	071003	3. Increase national capacity to ensure safety of life and property						6,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						6,000
Output	0001	Earnestly enhanced safety of life and property						6,000
Activity	000003	Support for disaster victims		Yr.1	Yr.2	Yr.3		6,000
				1	1	1		

Use of goods and services								6,000
22101	Materials - Office Supplies							6,000
2210104	Medical Supplies							6,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 80,000
Function Code	70360	Public order and safety n.e.c						
Organisation	2761500007	Sekyere Central District - Nsuta_Disaster Prevention	Ashanti					
Location Code	0625100	Sekyere Central - Nsuta						

**Use of goods and services** 80,000

Objective	071003	3. Increase national capacity to ensure safety of life and property						80,000
National Strategy	7100301	3.1 Increase safety awareness of citizens						30,000
Output	0001	Earnestly enhanced safety of life and property						30,000
Activity	000002	Operational support to District Security Agencies		Yr.1	Yr.2	Yr.3		30,000
				1	1	1		

Use of goods and services								30,000
22109	Special Services							30,000
2210909	Operational Enhancement Expenses							30,000

National Strategy	7100303	3.3 Build capacity of national institutions responsible for disaster management						50,000
Output	0001	Earnestly enhanced safety of life and property						50,000
Activity	000001	Disaster Relief items and Preventive Activities		Yr.1	Yr.2	Yr.3		50,000
				1	1	1		

Use of goods and services								50,000
22101	Materials - Office Supplies							50,000
2210110	Specialised Stock							50,000

**Total Cost Centre** 86,000

**Total Vote** 6,762,092