

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKYERE CENTRAL DISTRICT ASSEMBLY

FOR THE

2015 FISCAL YEAR

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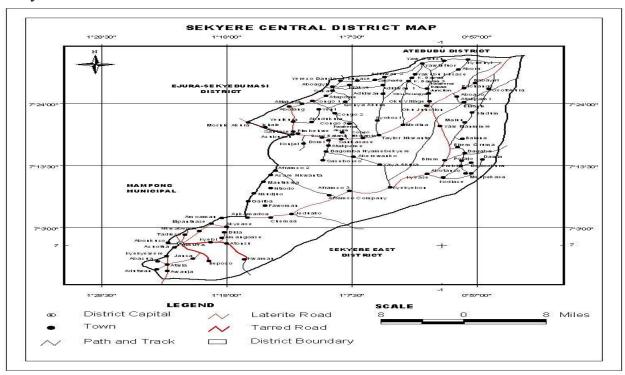
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1.0 DISTRICT PROFILE

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 Sekyere Odumasi 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**;

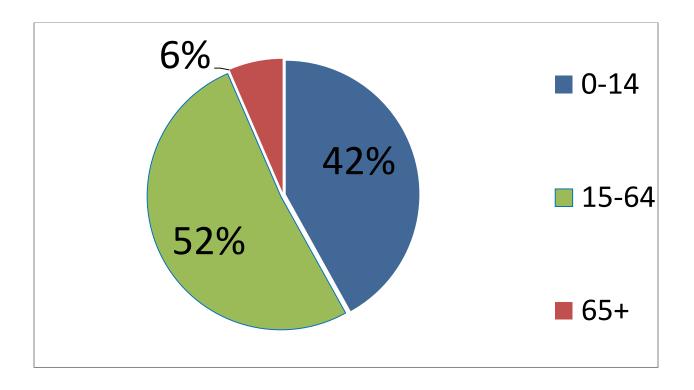
distributed as **35,225 males** and **36,007 females**. Based on district population growth rate of 1.3, projected population for 2015 is estimated to be 76,016 people. Majority of the population resides in the rural areas with a total of **48,666** as against that of the urban areas **22,566**. More 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.

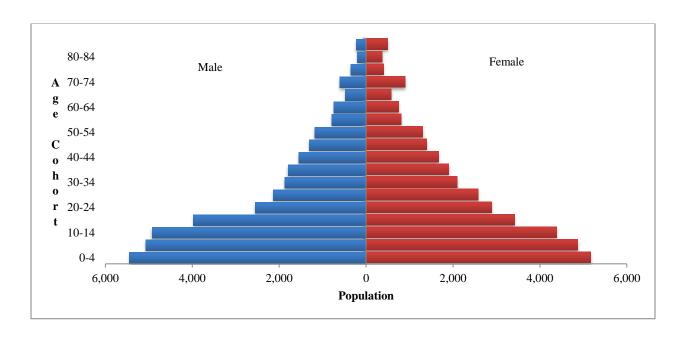
Sex Ratio: This refers to the proportion of males to females in a given population, usually expressed as the number of males per 100 females. From ages 0-19 years, there are more males per 100 females in the district. As both males and females advances in age, the sex ratio tilts in favour of the females.

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, whiles 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.

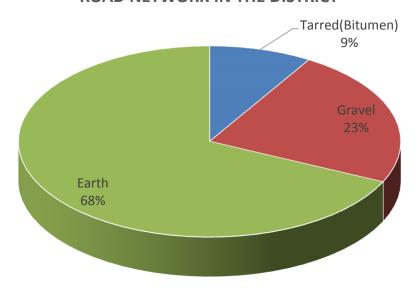
1.2.2 Roads

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 O DISTRICT	OF ROAD NETV	WORK IN THE
Nature of the Road	Length in Km	Percentage
TARRED	33.2	8.68
GRAVEL	89	23.28
EARTH	260.05	68.03
Total	382.25	100

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

LEVEL	BOYS	GIRLS	TOTAL
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
TOTAL	10,647	9,609	20,256

Teacher - Pupil Ratio (TPR)

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

1.2.4 Health

The Sekyere Central District has inadequate health facilities. The District cannot boost 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 782.0km² and off forest reserve was 1,336.78 km².

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 <u>VISION</u>

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 I By Strategic Objective Summary	•		•	In GH
Objective 2 Summer 2	In-Flows	Expenditure	Surplus / Deficit	%
00000 Compensation of Employees	0	1,320,299		
10202 2. Improve public expenditure management	0	267,215		_
20301 1. Improve efficiency and competitiveness of MSMEs	0	25,000		
30101 1. Improve agricultural productivity	384,254	155,784		
4. Strengthen the human and institutional capacities for effective land use planning and management through science and technology	2,904	122,025		
8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	594,276		_
50610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	279,390		_
51102 2. Accelerate the provision of affordable and safe water	0	62,930		
51103 3. Accelerate the provision and improve environmental sanitation	0	523,224		_
51106 6. Improve sector institutional capacity	49,723	205,000		_
60101 1. Increase equitable access to and participation in education at all levels	0	2,007,510		
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		<u> </u>
60501 1. Develop comprehensive sports policy	0	9,000		_
61501 1. Develop targeted social interventions for vulnerable and marginalized groups	225,728	89,617		
70103 3. Promote coordination, harmonization and ownership of the development process	0	6,627		<u> </u>
70201 1. Ensure effective implementation of the Local Government Service Act	0	390,195		_
6. Ensure efficient internal revenue generation and transparency in local resource management	6,099,481	1		_
70404 4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels	0	364,680		_
71003 3. Increase national capacity to ensure safety of life and property	0	86,000		_
Grand Total ¢	6,762,091	6,762,092	0	0

BAETS SOFTWARE Printed on Thursday, March 19, 2015 Page 13

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

	Revenue Item tral Administration, Administration	2013 Actual Collection on (Assembly	Approved Budget 2014 Office),	Revised Budget ²⁰¹⁴	Actual Collection 2014 ekyere Central	Variance - Nsuta	% Perf	Projected					
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		-8,715,000.00	0.0	89,500.00					
Grant	s	0.00	3,757,520.14	3,757,520.14	0.00	-3,757,520.14	0.0	5,731,481.47					
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					
Other	revenue	0.00	188,400.00	188,400.00	0.00	-188,400.00	0.0	278,500.00					
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					
Heal	lth, Environmental Health Unit,	<u>Sekyere Central - Nsuta</u>											
		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					
Agri	culture, ,			<u>Se</u>	ekyere Central	- Nsuta							
		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					
Grants	s	0.00	0.00	0.00	0.00	0.00	#Num!	384,254.26					
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	384,254.26					
Phys	sical Planning, Office of Departm	ental Head,		<u>Se</u>	ekyere Central	- Nsuta							
Grant	s	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00					
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,904.00					
Soci	ial Welfare & Community Develo	oment, Social	Welfare,	<u>Se</u>	ekyere Central	- Nsuta							
Grants	s	0.00	0.00	0.00	0.00	0.00	#Num!	225,728.36					
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	225,728.36					
Wor	ks, Office of Departmental Head,			<u>Se</u>	ekyere Central	- Nsuta							
		0.00											

2-year Summary Revenue Generation Performance 2013 / 2014

In GH¢

R	evenue Item	2013 Actual Collection 0.00	Approved Budget 2014 0.00	Revised Budget 2014 0.00	Actual Collection 2014 0.00	Variance 0.00	% Perf #Num!	Projected 2015 0.00
Grants	3	0.00	0.00	0.00	0.00	0.00	#Num!	49,723.36
133	From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	49,723.36
	Grand Total	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)

		Central GOG a	and CF			1 (3 F		1	FUNDS	OTHERS			D O N	O R.		Grand Total _Less NREG /
SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets	Total GoG	Comp.	Goods/Service	Assets	Total ICE	STATUTORY	AREA	NREG	Others	Comp.	Goods/Service	Assets	Tot. Donoi	STATUTORY
CESTOR / INDA / ININDA	or Employees	Goods/Service	(Capital)	rotar ooo	of Emp	G00us/3e/vii	e (Capitai)	Total IGI	STATUTORT	ADFA	NALG		of Emp		(Capital)	TOL. DONOL	
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
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
- cauge madery	•	•	•				•	•	•		•			•			

2015 APPROPRIATION

SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE

(in GH Cedis)

		Central GOG a	nd CF			I G	F			FUNDS/	OTHERS			D O N	O R.		Grand Tota _Less NREG	
SECTOR / MDA / MMDA	SECTOR / MDA / MMDA	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF ST	ATUTORY	ABFA	NREG	Others C	omp. f Emp	Goods/Service	Assets (Capital)	Tot. Donoi	CTATUTOD
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	

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	Amou	ınt (GH¢)
Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Function Code 70111 Exec. & leg. Organs (cs) Organisation 2760101001 Sekyere Central District - Nsuta_Ce		527,463
Location Code 0625100 Sekyere Central - Nsuta		
	Compensation of employees [GFS]	527,463
Objective 000000 Compensation of Employees		527,463
National 000000 Compensation of Employees Strategy		527,463
Output 0000	Yr.1 Yr.2 Yr.3 0 0 0 —	527,463
Activity 000000	0.0 0.0 0.0	527,463
Wages and Salaries		466,750
21110 Established Position		466,750
2111001 Established Post		466,750
Social Contributions		60,713
21210 Actual social contributions [GFS]		60,713
2121001 13% SSF Contribution		60,713

					Amou	nt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12 <u>200</u> 70111	IGF-Retained	<u>Total By</u>	<u>Fundin</u>	g	206,401
Function Code		Exec. & leg. Organs (cs)	 -		<u> </u>	
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Adm	nistration (Assem	nbly Office)_	_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta			- —	
		Compensati	on of employe	ees [GFS]]	38,900
Objective 000000	Compensat	tion of Employees				38,900
National 0000000	Compensa	tion of Employees				38,900
Output 0000			Yr.1		Yr.3	38,900
Activity 0000	000		0.0	0.0	0.0	38,900
Wages and		ad asladas is saak IOEO				34,425
2111	•	nd salaries in cash [GFS] ly paid & casual labour				34,425 34,425
Social Cont		y paid & casual laboul				4,475
2121		cial contributions [GFS]				4,475
;	2121001 13% S	SF Contribution				4,475
		Use	of goods and	services	; [148,001
Objective 070201	1. Ensure 6	effective implementation of the Local Government Service Act				148,000
National 702010 Strategy	1.4 Strengt	hen the capacity of MMDAs for accountable, effective performance and se	rvice delivery			146,000
Output 0001	Earnestly e	nhance logistics for fluid mobility of the Assembly's Workforce by 2017	Yr.1	Yr.2	Yr.3	45,000
Activity 0000	001 Running	Cost of of Vehicles (fuel n lubricants)	1.0	1.0	1.0	25,000
Use of good	ds and services					25,000
2210		•				25,000
		ng Cost - Official Vehicles				25,000
Activity 0000	002 local Trav	vel Cost (nite/tt allowance)	1.0	1.0	1.0	15,000
_	ds and services					15,000
2210		•				15,000
-	2210511 Local t	vel and Transport Cost	1.0	1.0	4.0	15,000
Activity 0000	<u> </u>	Talle Hallopoli Cost	1.0	1.0	1.0	5,000
Use of good	ds and services Travel - T	- ransnort				5,000 5,000
		Travel & Transportation				5,000
Output 0003		penses Duly Met in the year	Yr.1	Yr.2	Yr.3	31,000
•	į		1	1	1	
Activity 0000	001 Electricity	y Charges	1.0	1.0	1.0	3,000
Use of good	ds and services					3,000
2210						3,000
	2210201 Electric	·				3,000
Activity 0000	002 Water Ch	arges	1.0	1.0	1.0	1,000
Use of good	ds and services					1,000
2210						1,000
	2210202 Water	nd Tologom Charries		4.0		1,000
Activity 0000	JU3 Postal an	d Telecom Charges	1.0	1.0	1.0	500
Use of good	ds and services					500

DJEC	IIVE, ORGANISATION, SOURCE OF FU	ND AND I KIOKI	11,	20	15
2	2102 Utilities				500
4::4 (2210203 Telecommunications 00004 Office Sanitation/Waste Management	1.0	1.0	4.0	500
ctivity (00004 Onice Samadon/Waste Management	1.0	1.0	1.0	3,000
Use of g	oods and services				3,000
2	2102 Utilities				3,000
	2210205 Sanitation Charges				3,000
ctivity (00005 Stationery Supplies	1.0	1.0	1.0	5,000
lles of a	oods and services				5.000
_					5,000
	2101 Materials - Office Supplies				5,000
	2210102 Office Facilities, Supplies & Accessories 00006	1.0	1.0	4.0	5,000
ctivity (000006 Willion Contract Filliang	1.0	1.0	1.0	
Use of g	oods and services				4,000
2	2101 Materials - Office Supplies				4,000
	2210101 Printed Material & Stationery				4,000
ctivity (00007 Library and Periodicals	1.0	1.0	1.0	5,000
Use of o	oods and services				5,000
_	2107 Training - Seminars - Conferences				5,000
	2210706 Library & Subscription				5,000 5,000
ctivity (00008 Electricals and Computer Accessories	1.0	1.0	1.0	
uvity į	00000 =	1.0	1.0	1.0 l	4,500
Use of g	oods and services				4,500
2	2101 Materials - Office Supplies				4,500
	2210107 Electrical Accessories				4,500
ctivity	00010 Procurement of Value Books	1.0	1.0	1.0	5,000
Use of g	oods and services				5,000
2	2101 Materials - Office Supplies				5,000
	2210101 Printed Material & Stationery				5,000
tput 000	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3	70,000
	<u>-</u>	1	1	1 -	
ctivity (00001 General Assembly and Sub-Committee Meetings	1.0	1.0	1.0	24,000
Use of g	oods and services				24,000
2	2109 Special Services				24,000
	2210905 Assembly Members Sittings All				24,000
ctivity (00002 Office Entertainment/Refreshment/Protocols	1.0	1.0	1.0	20,000
Lise of o	oods and services				20,000
	2109 Special Services				20,000
	2210901 Service of the State Protocol				
ctivity (00005 Advertisements/Publicity	1.0	1.0	1.0	20,000 1,000
				<u></u>	
_	oods and services				1,000
2	2107 Training - Seminars - Conferences				1,000
, T-	2210711 Public Education & Sensitization		4.5		1,000
ctivity (00007 Area/Town Council 50% Ceded Revenue	1.0	1.0	1.0	8,000
Use of g	oods and services				8,000
2	2109 Special Services				8,000
	2210906 Unit Committee/T. C. M. Allow				8,000
ctivity (00010 Workshops/Conferences/Serminars	1.0	1.0	1.0	2,000
llse of o	oods and services				2 000
_	2107 Training - Seminars - Conferences				2,000 2,000
	2210702 Visits, Conferences / Seminars (Local)				2,000
				1	_,500

ODJECTIVE	, ORGANISATION, SOURCE OF FUND AND P	MUKI	11,	201	13
Activity 000012	Disbursement of Proceeds - Abaasua Mountains Tourists' Site	1.0	1.0	1.0	15,000
Use of goods ar	nd services				15,000
22106	Repairs - Maintenance				15,000
2210	0615 Recreational Parks				15,000
National 7020402	4.2 Institutionalise regular meet-the-citizens session for all Assembly members				
Strategy	`L			_	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	
Use of goods ar	nd services				2,000
22109	Special Services				2,000
2210	0902 Official Celebrations				2,000
Objective 070206	6. Ensure efficient internal revenue generation and transparency in local resource mana	gement			
National 7020604	6.4. Revisit IGF Sources			!	--
Strategy	1				
Output 0001	IGF property rates increased annually by 10% towards 2017	Yr.1	Yr.2	Yr.3	====
<u> </u>		1	1	1 -	:
Activity 000006	Account Suspense	1.0	1.0	1.0	1
Use of goods ar	nd services				1
22101	Materials - Office Supplies				1
2210	0101 Printed Material & Stationery				1
	٤	Social be	nefits [G	FS]	1,000
Objective 070201	1. Ensure effective implementation of the Local Government Service Act			<u> </u>	1 000
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	e delivery			1,000
Strategy		e delivery			1,000
Output 0005	All Other Recurrent Expenses met in 2015	Yr.1	Yr.2	Yr.3	======================================
<u> </u>	i i	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
	1103 Refund of Medical Expenses				500
Activity 000011	Burial of Paupers	1.0	1.0	1.0	500
100011		1.0	1.0	I.0 	
Social assistant					500
27211	Social Assistance Benefits - Cash				500
2721	102 Refund for Medical Expenses (Paupers/Disease Category)				500
		Otl	her expe	nse	18,500
Objective 070201	1. Ensure effective implementation of the Local Government Service Act				18,500
National 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	e delivery			18,500
Strategy	All Other Recurrent Expenses met in 2015				
Output 0005	All Other Recurrent Expenses met III 2013	Yr.1 1	Yr.2 1	Yr.3 1 ———	18,500
Activity 000003	Annual Awards/Bonus	1.0	1.0	1.0	3,000
Missollanous	other expense				2 000
Miscellaneous o	·				3,000
28210	General Expenses 1008 Awards & Rewards				3,000
	Legal Expenses	1.0	4.0	1.0	3,000
Activity 000004		1.0	1.0	1.0	
Miscellaneous o	other expense				500
28210	General Expenses				500
2821	1002 Professional fees				500
Activity 000009	Donations/Contributions	1.0	1.0	1.0	10,000
	_'	1.0	1.0	1.0 i	

1	Λ	1	
Z	U	ч	. 3

	,		,		_
Miscellaneous o	ther expense				10,000
28210	General Expenses				10,000
2821	009 Donations				10,000
Activity 000013	Disbursement of Proceeds - Nsuta Market	1.0	1.0	1.0	5,000
				L	
Miscellaneous o	ther expense				5,000
28210	General Expenses				5,000
2821006 Other Charges					5,000

Dejective						· ·	Amo	unt (GH¢)
Execution Code Political Exec. & leg Organis (cs) Selvyere Central I Setricit - Natura Central Administration Administration (Assembly Office) Ashand			r — — — -					
Organisation	9		! — '—		Total	By Fund	ding	557,375
Location Code	Function Code		<u> </u>					- -1
Use of goods and services 257,69 1.6 Ensure effective implementation of the Local Government Service Act 192,69 1.6 Provide adequate resources and incentives for human resource capacity development 20,000 1.5 Provide adequate resources and incentives for human resource capacity development 20,000 1.5 1.	Organisation	27601010	O1 Sekyere Cer	tral District - Nsuta_Central Administration_Adm — — — — — — — — — — — — — — — —	ninistration (Ass	sembly Offic	ce)Ashanti 	
Dejective	Location Code	0625100	Sekyere Cen	tral - Nsuta				
192,69 National Sp20104				Use	of goods a	nd servi	ces	257,695
National	Objective 07020	1 1. Ensu	ıre effective impleme	ntation of the Local Government Service Act				192,695
Dutput		04 1.4 P	rovide adequate reso	urces and incentives for human resource capacity deve	elopment			20,000
Activity			== == == == == == == == == == == == ==	ences of members of staff markedly enhanced towards			Yr.3	20,000
22107 Training - Seminars - Conferences 20,000	Activity 000	001 Spon	sor academic training	course of six members of staff			1.0	20,000
22107 Training - Seminars - Conferences 20,000	Use of good	ds and servi						20 000
2210710 Salet Development 230,000 National 7020104 1.4 Sterngthen the capacity of MMDAs for accountable, effective performance and service delivery 112,69 Strategy 7 Technical and other competences of members of staff markedly enhanced towards Yr.1 Yr.2 Yr.3 77,69 Activity 000002 Technical and other competences of members of staff markedly enhanced towards Yr.1 Yr.2 Yr.3 77,69 Activity 000002 Undertake short training courses as workshops, serminars and conferences 1.0 1.0 1.0 20,000 Use of goods and services 221007 Training - Serminars - Conferences 20,000 221007 Training - Serminars - Conferences 20,000 221007 Zristis, Conferences 20,000 Activity 000003 Organize one training course for the seven area/town councils 1.0 1.0 1.0 57,69 Use of goods and services 22101 Materials - Office Supplies 221005 22100 Rentals 20,000 22100 Recurrent Expanses met in 2015 Yr.1 Yr.2 Yr.3 35,000 35	_			ferences				20,000
National			=					20,000
Output 0002 Tracinical and other competences of members of staff markedly enhanced towards 1, 1 1 1 1 1 1 1 1 1		04 1.4 Stre	engthen the capacity	of MMDAs for accountable, effective performance and s	ervice delivery			112,695
Activity 000002 Undertake short training courses as workshops, serminars and conferences 20,00			== == == == == == == == == == == == ==	ences of members of staff markedly enhanced towards				77,695
22107	Activity 000	002 <i>Unde</i>	rtake short training co	ourses as workshops, serminars and conferences	!			20,000
2210702 Visits, Conferences / Seminars (Local) 20,000 Activity 000003 Organize one training course for the seven area/town councils 1.0 1.0 1.0 57,69	Use of good	ds and servi	ces					20,000
Activity	2210	07 Traini	ng - Seminars - Cor	ferences				20,000
Use of goods and services 25,09 22101 Materials - Office Supplies 25,00 22104 Rentals 2210405 Rental of Land and Buildings 221090 Special Services 22,000 221099 Special Services 21,090 21,000 21		2210702 Vis	its, Conferences / S	eminars (Local)				20,000
22101 Materials - Office Supplies 25,000 2210102 Office Facilities, Supplies & Accessories 25,000 22104 Rentals 20,000 22104 Rentals 20,000 22109 Special Services 12,69	Activity 000	003 Organ	nize one training cour	se for the seven area/town councils	1.0	1.0	1.0	57,695
2210102 Office Facilities, Supplies & Accessories 25,00	Use of good	ds and servi	ces					57,695
22104 Rentals 20,000 221040 Rental of Land and Buildings 20,000 22,000								25,000
2210405 Rental of Land and Buildings 20,00 22109 Special Services 12,69 12				es & Accessories				25,000
12,69				Latin and				Y Comments
2210906 Unit Committee/T. C. M. Allow 12,69				idings				,
Output 0005 All Other Recurrent Expenses met in 2015 Yr.1 Yr.2 Yr.3 35,00 Activity 000001 General Assembly and Sub-Committee Meetings 1.0 1.0 1.0 35,00 Use of goods and services 35,00 35,00 35,00 35,00 22109 Special Services 35,00 35,00 National 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly members 60,00 Strategy 60,00 1 1.1 1.1 1.0 1.0 40,00 Activity 00004 National Days Celebrations and assembly publicity duly pursued Yr.1 Yr.2 Yr.3 60,00 Use of goods and services 40,00 40,00 40,00 40,00 Use of goods and services 40,00 40,00 40,00 Use of goods and services 221090 Zelficial Celebrations 40,00 Use of goods and services 20,00 20,00 Use of goods and services 20,00 20,00 Use of goods and services 20,00 <td< td=""><td></td><td>•</td><td></td><td>A Allow</td><td></td><td></td><td></td><td>*</td></td<>		•		A Allow				*
Activity 000001 General Assembly and Sub-Committee Meetings 1.0 1.0 1.0 35,00					Vr 1	Vr 2	Vr 3	
Use of goods and services 35,000 2210905 Assembly Members Sittings All 35,000			, , , , , , , , , , , , , , , , , , , ,				1 – –	
22109 Special Services 35,00	Activity 0000	001 Gene	ral Assembly and Sub	p-Committee Meetings	1.0	1.0	1.0	35,000
National 7020402 4.2 Institutionalise regular meet-the-citizens session for all Assembly members 60,00	Use of good	ds and servi	ces					35,000
National		•						35,000
Strategy								35,000
1		02 4.2 Inst	itutionalise regular m	eet-the-citizens session for all Assembly members				60,000
Use of goods and services 22109	Output 0004	Nationa	l Days Celebrations a	and assembly publicity duly pursued			Yr.3 1	60,000
22109 Special Services 40,00 2210902 Official Celebrations 40,00 Activity 000002 Assembly Publicity / Public For a 1.0 1.0 1.0 20,00 Use of goods and services 20,00	Activity 000	001 Natio	nal Days Celebrations		1.0	1.0	1.0	40,000
2210902 Official Celebrations 40,00 Activity 000002 Assembly Publicity / Public For a 1.0 1.0 1.0 20,00 Use of goods and services 20,00 <	Use of good	ds and servi	ces					40,000
Activity 000002 Assembly Publicity / Public For a 1.0 1.0 1.0 20,000 Use of goods and services 20,000 22107 Training - Seminars - Conferences 20,000 2210711 Public Education & Sensitization 20,000		•						40,000
22107Training - Seminars - Conferences20,002210711Public Education & Sensitization20,00				: For a	1.0	1.0	1.0	40,000 20,000
22107Training - Seminars - Conferences20,002210711Public Education & Sensitization20,00	Lieo of acc	de and cord						
2210711 Public Education & Sensitization 20,00	_			ferences				
4. Deepen on-going institutionalization and internalization of policy formulation, planning, and M&E system at all levels			· ·					20,000
	Objective 070404	4. Deep	en on-going institution	nalization and internalization of policy formulation, pla	anning, and M&E	system at all	levels	65,000

OBJECTIVE, ORGANISATION, SOURCE OF FUND AN	D PRIORI	L Y,		015
National 7040403 4.3. Strengthen policy formulation and planning capacity at all levels Strategy				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 00003 _ 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 7040404 4. Strengthen M&E capacity and coordination at all levels Strategy	- — — — — —			10,000
Output 0001 DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3	10,000
Activity 000001 Operational Activities of the DPCU	1.0	1.0	1.0	10,000
· ·———			<u> </u>	
Use of goods and services 22109 Special Services				10,000
221099 Operational Enhancement Expenses				10,000
Vational 7040405 4.5. Enhance public dissemination of M& E information				10,000
Strategy				15,000
Output 0001 DMTDP effectively and efficiently implemented in a participatory manner	Yr.1	Yr.2	Yr.3	15,000
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
	Non Finar	ncial Ass	ets	299,680
bjective 070404 4. Deepen on-going institutionalization and internalization of policy formulation,	planning, and M&E s	ystem at all	levels	299,680
National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance an	d service delivery			
Strategy				299,680
Output 0002 Office/residential accommdation 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 00007 Const. of administration Blk	1.0	1.0	1.0	100,000
Fixed Assets				100,000
31111 Dwellings				100,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	Total .	By Fund	ling	30,000
Function Code	70111	Exec. & leg. Organs (cs)				
Organisation	2760101001	Sekyere Central District - Nsuta_Central Administration_Admin	istration (Ass	sembly Offic	ce)_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta				
		Use o	of goods a	nd servi	ces	30,000
Objective <u>070201</u>	_	ffective implementation of the Local Government Service Act				30,000
National 7020104 Strategy	1.4 Strength	en the capacity of MMDAs for accountable, effective performance and serv	vice delivery		, — — 	30,000
Output 0002		nd other competences of members of staff markedly enhanced towards	Yr.1	Yr.2	Yr.3	30,000
	2017		1	1	1	
Activity 000003	Organize o	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
22	10710 Staff De	evelopment				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
22	10709 Allowar	nces				10,000
Activity 000005	Participate	e 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
22	10710 Staff De	evelopment				10,000
			Total C	ost Cent	re	1,321,239

					Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Tot	al By Fun	ding	2,000
Function Code	70112	Financial & fiscal affairs (CS)	-			
Organisation	2760200001	Sekyere Central District - Nsuta_FinanceAshanti				
Location Code	0625100	Sekyere Central - Nsuta		- — — — –		
			Use of goods	and serv	ices	2,000
Objective 010202	2. Improve p	oublic expenditure management			 	2,000
National 102010	1.1 Minim	ise revenue collection leakages				
Strategy	1					2,000
Output 0002	Revenue Mo	bilization and Generation Diligently undertaken	Yr.:	Yr.2	Yr.3	2,000
	· =		1	1	1 🗀 -	
Activity 000	003 Tax Educa	tion/Pay Youy levy compaign	1.0	1.0	1.0	2,000
Use of goo	ds and services					2,000
221	07 Training -	Seminars - Conferences				2,000
	2210711 Public E	ducation & Sensitization				2,000

								Amo	unt (GH¢)
Institution	01	_	r — — — —	nment of Ghana Sector	- — —				
Funding	12603 70112		CF (Assembly	<u>: — — — — — — — </u>	- — — — 🚣 —	Total	By Fund	ding	256,230
Function Code			·	scal affairs (CS) ral District - Nsuta_Finance					=
Organisation	27602	00001		rai District - Nsuta_Finance	_ASNANTI 			- — — —	
Location Code	06251	00	Sekyere Cent	ral - Nsuta					
					Use	of goods a	nd servi	ces	156,230
Objective 010202	 2 .	Improve	public expenditure	management					156,230
National 102010	1.1	Minin	nise revenue collec	tion leakages					
Strategy		uonuo M		neration Diligently undertaken	======	¥7 1			20,000
Output 0002	_ Re	venue ivi	obilization and Gei	еганоп Биіденну индегнакен		Yr.1 1	Yr.2 1	Yr.3 1 — —	20,000
Activity 0000	002	Revenue	Generation Logisti	cs		1.0	1.0	1.0	20,000
Use of good	ds and s	ervices							20,000
2210		pecial S							20,000
National 102020			tional Enhanceme	ation and execution reforms					20,000
Strategy								ii	71,230
Output <u>0001</u>	Co	mposite	Budget conscienti	ous prepared and implemented		Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 0000	003	omposit	te Budget Preparat	ion, Market Surveys and others		1.0	1.0	1.0	10,000
Use of good	ds and s	ervices							10,000
2210			- Office Supplies						10,000
	2210102	Office	Facilities, Supplie	s & Accessories					10,000
Output 0003	Co	ntingend	cy Funds According	gly and Adequately Provided for.		Yr.1 1	Yr.2 1	Yr.3	61,230
Activity 0000	002	ACF Co	ntingency			1.0	1.0	1.0	61,230
Use of good	ds and s	ervices							61,230
2210)9 S	pecial S	Services						61,230
			tional Enhanceme	nt Expenses lata collection mechanisms for mo	nitarina nublia avena	alituma			61,230
National 102020 Strategy)4 2.4	. Deven	op more enecuve o	iala conection mechanisms for mic	mitoring public expen	unure			65,000
Output 0001	Со	mposite	Budget conscienti	ous prepared and implemented		Yr.1	Yr.2	Yr.3	15,000
Activity 0000	001 <i>F</i>	ees. Fine	es, Rates Resolution	on Gazzetting		1.0	1.0	1.0	10 000
Activity 1000	<u> </u>					1.0	1.0	1.0	10,000
Use of good									10,000
2210		_	Seminars - Conf						10,000
Activity 0000			Education & Sension of Comprehens	ive Revenue Database		1.0	1.0	1.0	10,000 5,000
	JOE	·	•			1.0	1.0	1.0	
Use of good			a Candaga						5,000
2210			g Services Itants Materials a	nd Consumables					5,000 5,000
Output 0002				neration Diligently undertaken		Yr.1	Yr.2	Yr.3	50,000
A -tiit 0000		aluation	of Immovable Pro	nartias		1 1 0	1 0	1	
Activity 0000	וטנ ויטנ	uuuu011	C. IIIIII Vable F10			1.0	1.0	1.0	50,000
Use of good									50,000
2210		pecial S		nana					50,000
	2210908	Proper	ty Valuation Expe	nses		·			50,000
	دا∟—.	Improvo	public expenditure	a management		Non Fina	ncial Ass	ets	100,000
Objective 010202	, , , , , , ,		Fasiio experiuntin					ii — —	100 000

ODJECTIVE, ORGANISATION, SOURCE OF FC		2013
National 1020202 2.2. Introduce budget preparation and execution reforms Strategy		100,000
Output 0003 Contingency Funds Accordingly and Adequately Provided for.	Yr.1 Yr.2 Yr.3 \\ 1 1 1 1	100,000
Activity 000001 Contingency dacf	1.0 1.0 1.0	100,000
Fixed Assets		100,000
31112 Non residential buildings		100,000 100,00
3111255 WIP - Office Buildings		
nstitution 01 General Government of Ghana Sector	A	mount (GH¢)
Institution 01 General Government of Ghana Sector DDF	Total Do Food Co.	0.00
unction Code 70112 Financial & fiscal affairs (CS)		8,986
Column Control District North Finance As		
Organisation 2760200001 Sekyere Central District - Nsuta_FinanceAs		i
ocation Code 0625100 Sekyere Central - Nsuta		
	Grants	2,49
jective 010202 2. Improve public expenditure management	 -	
ational 1020202 2.2. Introduce budget preparation and execution reforms		
trategy	i	2,49
Output 0003 Contingency Funds Accordingly and Adequately Provided for.	Yr.1 Yr.2 Yr.3	2,49
	1 1 1 1	
Activity 000004 DDF Contingency	1.0 1.0 1.0	2,49
To other general government units		2,490
26311 Re-Current		2,490
2631106 DDF Capacity Building Grants		2,49
	Non Financial Assets	6,49
ojective 010202 2. Improve public expenditure management	i-	6,49
ational 102020 2.2. Introduce budget preparation and execution reforms	- — — — — — — — —	
trategy		6,49
Output 0003 Contingency Funds Accordingly and Adequately Provided for.	Yr.1 Yr.2 Yr.3	= = = = = = = = = = = = = = = = = = =
	1 1 1	
Activity 000003 DDF Contingency	1.0 1.0 1.0	6,49
Fixed Assets		6,49
31112 Non residential buildings		6,49
3111255 WIP - Office Buildings		6,49
	Total Cost Costs	
	Total Cost Centre	267,21

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG	Total l	By Fund	ling	797,595
Function Code	70980	Education n.e.c				
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_E	Education_			<u> </u> _
Location Code	0625100	Sekyere Central - Nsuta				
		Use o	f goods an	d servi	ces	797,595
Objective 060101	<u> </u>	quitable access to and participation in education at all levels			<u> </u> i	797,595
National 601010 Strategy	1.7 Expans economies	d school feeding programme progressively to cover all deprived communit	ties and link it to	the local		797,595
Output 0003	Duly facilitat	e the implementation Ghana School Feeding Programme in the Didtrict	Yr.1	Yr.2	Yr.3	797,595
	<u> </u>		1	1	1 '	
Activity 0000	On Ghana Sch	ool Feeding Programme	1.0	1.0	1.0	797,595
Use of good	ds and services					797,595
2210	9 Special Se	rvices				797,595
:	2210907 Canteer	Services				797,595

	, - 10-	ANDATION, SOCKEE OF F			ount (CHa)
Institution	01	General Government of Ghana Sector		Am	ount (GH¢)
Funding	12200	IGF-Retained	Total R	Funding	96,000
Function Code	70980	Education n.e.c		Tunuing	30,000
	2760302000	Sekyere Central District - Nsuta_Education, Y	outh and Sports Education		
Organisation	2760302000	- _ -			
Location Code	0625100	Sekyere Central - Nsuta			
			Use of goods and	services	25,000
bjective 060101	1. Increase	equitable access to and participation in education at al			
					25,000
National 601011	12 1.12 Mains	tream Mathematics, Science and Technical education a	t all levels	r	25,000
Strategy Output 0002	Second Cyc	cle School Enrolment significantly increased towards 2		Yr.2 Yr.3	
Output 0002		ne concor Emonnent signmountly moreused towards 2	1 1	1 1 -	25,000
Activity 0000	002 STMIE		1.0	1.0 1.0	25,000
<u> </u>	: <u></u> -				
Use of good	ds and services				25,000
2210		- Office Supplies			25,000
	2210117 Teachi	ng & Learning Materials			25,000
			Other	expense	45,000
1: :: 000404	1. Increase	equitable access to and participation in education at a			
bjective 060101	! <u></u> <u></u>	<u> </u>			45,000
National 601011	1.10 Promo	te the achievement of universal basic education			
Strategy			=====		25,000
Output 0002	Second Cyd	le School Enrolment significantly increased towards 2	016 Yr.1 1	Yr.2 Yr.3 1 1 —	25,000
Activity 0000	∩∩1 Financial	sponsorship or assistance to students and pupils	1.0	1.0 1.0	25 000
richtvity <u>1000</u>	001		1.0	1.0	25,000
Miscellaneo	ous other expense	e			25,000
282	•				25,000
	2821019 Schola	rship & Bursaries			25,000
National 601020	2.3. Increa	se the number of trained teachers, trainers, instructors	and attendants at all levels		
Strategy	7				20,000
Output 0002	Second Cyd	ele School Enrolment significantly increased towards 2	016 Yr.1	Yr.2 Yr.3 1 1 —	20,000
Activity 0000	002 Annual Di	strict Best Teacher AWARD		<u> </u>	20.000
Activity 0000	003 Alliadi Di	Strict Dest Teacher AWARD	1.0	1.0	20,000
Missellanes	ous other expense	2			20.000
282	ous other expense 10 General E				20,000 20,000
	2821022 Nationa	•			20,000
			Non Financi	al Assats	26,000
	1 Inorcess	equitable access to and participation in education at a		ai Asseis	
objective 060101		equitable access to and participation in education at al	rieveis	i —	26,000
National 601010	06 1.6 Accele	erate the rehabilitation /development of basic school in	frastructure especially schools under t	rees	
Strategy	_'L				26,000
Output 0005	Furniture D	uly Supplied to Schools towards 2016	Yr.1	Yr.2 Yr.3	26,000
	004 Secret 2	the of Francisco	1	1 1 -	
Activity 0000	UU1 Supply So	chool Furniture	1.0	1.0	26,000
<u></u>					
Fixed Asse		ieturea			26,000
311′					26,000
	3111309 WIP - F	Furniture & Fittings			26,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12602	CF (MP)	Total By Funding	30,000
Function Code	70980	Education n.e.c		
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth ar	nd Sports_Education_	
Location Code	0625100	Sekyere Central - Nsuta		
			Other expense	30,000
Objective 060101	<u> </u>	quitable access to and participation in education at all levels		30,000
National 601011 Strategy	0 1.10 Promot	e the achievement of universal basic education		30,000
Output 0002	Second Cycl	e School Enrolment significantly increased towards 2016	Yr.1 Yr.2 Y	7r.3 30,000
 · 	_		1 1	1
Activity 0000)01 Financial s	ponsorship or assistance to students and pupils	1.0 1.0	1.0 30,000
Miscellaneo	ous other expense			20,000
282	•			30,000
	2821019 Scholars	•		30,000
	ZOZIVIJ SCHOLAL	ship a bulsanes		30,000

					Amo	unt (GH¢)
Institution Funding	01 12603	2603 CF (Assembly) Total By Funding				857,695
Function Code	70980	70980 Education n.e.c				
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and Sports_Education_				
Location Code	0625100	Sekyere Central - Nsuta				
			Oth	er expe	nse	57,695
Objective 06010	1 1. Increase	equitable access to and participation in education at all levels				57,695
National 60101 Strategy	10 1.10 Promo	ote the achievement of universal basic education				57,695
Output 0002	Second Cyd	cle School Enrolment significantly increased towards 2016	===	Yr.2	Yr.3	57,695
Activity 000	0001 Financial	sponsorship or assistance to students and pupils	1.0	1.0	1.0	57,695
Miscellane	ous other expens	e				57,695
282	:10 General E	Expenses				57,695
	2821019 Schola	rship & Bursaries				57,695
			Non Finar	icial Ass	sets	800,000
Objective 06010		equitable access to and participation in education at all levels				800,000
National 60101 Strategy	06 1.6 Accel	erate the rehabilitation /development of basic school infrastructu	ire especially schools und	er trees		800,000
Output 0001	Education i	infrastructure considerably improved towards 2016	Yr.1	Yr.2 1	Yr.3	800,000
Activity 000	0001 Rehabilita	ation of 2no 3unit Classroom Block	1.0	1.0	1.0	40,000
Fixed Asse	ets					40,000
311		lential buildings				40,000
	3111256 WIP -	School Buildings tion of 2No. 3Unit Classroom Block - KG	4.0	4.0		40,000
Activity 000	10 <u>04</u> Construc	tion of 2No. 30mit Classroom Block - NG	1.0	1.0	1.0	260,000
Fixed Asse	ets					260,000
311	12 Non resid	lential buildings				260,000
	3111256 WIP -					260,000
Activity 000	0006 Construc	tion of 2 No. 3 Unit Classroom Block	1.0	1.0	1.0	260,000
Fixed Asse	ets					260,000
311	12 Non resid	lential buildings				260,000
	3111256 WIP -					260,000
Activity 000	0007 Construc	tion of 1 No. 6 Unit Classroom Block	1.0	1.0	1.0	240,000
Fixed Asse	ets					240,000
311		lential buildings				240,000
	3111256 WIP - 3	School Buildings				240,000

			I	Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13402 70980	Pooled	Total By Funding	120,000
Function Code		Education n.e.c		<u> </u>
Organisation	2760302000	Sekyere Central District - Nsuta_Education, Youth and S	Sports_Education_	
				<u> </u>
Location Code	0625100	Sekyere Central - Nsuta		
			Non Financial Assets	120,000
Objective 060101	1. Increase eq	uitable access to and participation in education at all levels	 	120,000
National 6010106	1.6 Accelera	ate the rehabilitation /development of basic school infrastructure	especially schools under trees	
Strategy		=======================================	,	120,000
Output 0001	Education inf	rastructure considerably improved towards 2016	Yr.1 Yr.2 Yr.3	120,000
Activity 00000)2 Hon. Mp's E	ducational Activities - HIPC	1.0 1.0 1.0	70,000
=				
Fixed Assets		inon, equipment		70,000
31122 31	112258 WIP - Ot	inery - equipment her Assets		70,000 70,000
Activity 00000		ducational Activities - DACF	1.0 1.0 1.0	
• • — -				
Fixed Assets	i			50,000
31111	J			50,000
3.	111151 WIP - Bu	ildings		50,000
				Amount (GH¢)
Institution	01	General Government of Ghana Sector	,	
Function Code	14009 70980	DDF	Total By Funding	106,220
	Column Courted District Navia Education Vouth and Sparts Education			
Organisation	2760302000	ا _ _	 	
Location Code	0625100	Sekyere Central - Nsuta		
	<u> </u>	<u>' </u>	Non Financial Assets	106,220
011 1 000101	1. Increase eq	uitable access to and participation in education at all levels	Non i manciai Assets	100,220
Objective 060101	_			106,220
National 6010106 Strategy	1.6 Accelera	ate the rehabilitation /development of basic school infrastructure	especially schools under trees	106,220
Output 0001	Education inf	rastructure considerably improved towards 2016	Yr.1 Yr.2 Yr.3	56,270
	<u> </u>		1111	
Activity 00000)1 Rehabilitation	on of 2no 3unit Classroom Block	1.0 1.0 1.0	56,270
Fixed Assets				56,270
31112		ntial buildings		56,270
	111256 WIP - So	•		56,270
Output 0005	Furniture Duly	y Supplied to Schools towards 2016	Yr.1 Yr.2 Yr.3	49,950
Activity 00000)1 Supply Sch	ool Furniture	1.0 1.0 1.0	49,950
11011111	<u> </u>		1.0 1.0 1.0	49,930
Fixed Assets	i			49,950
31113	Other struct	tures		49,950
3	111369 WIP - Fu	rniture & Fittings		49,950
			Total Cost Centre	2,007,510

			Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	3,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2760303001	Sekyere Central District - Nsuta_Education, Youth	and Sports_Sports_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta		
	0020.00		Use of goods and services	3,000
	1 Develop c	omprehensive sports policy	Use of goods and services	3,000
Objective 06050		omprehensive sports policy	ji 	3,000
National 605010	1.3. Promot	e the establishment of community sports facilities		
Strategy	_ <u> </u>		/_	3,000
Output 0001	Develop vari	ious sporting talent in the district	Yr.1 Yr.2 Yr.3 1 1 1 ——	3,000
Activity 000	001 Sports kits	and facilities	1.0 1.0 1.0	2 000
Activity 1000	001 _ 0001		1.0 1.0 1.0 — —	3,000
Use of good	ds and services			3,000
2210		Office Supplies		3,000
	2210118 Sports,	Recreational & Cultural Materials		3,000
			Amou	ınt (GH¢)
Institution	01	General Government of Ghana Sector	¬	
Funding	12603 70810	CF (Assembly)	Total By Funding	6,000
Function Code	70810	Recreational and sport services (IS)		
Organisation	2760303001	□ Sekyere Central District - Nsuta_Education, Youth	and Sports_SportsAshanti	
Location Code	0625100	Sekyere Central - Nsuta		
	0020.00		Use of goods and services	6,000
	1 Poyolon o	omprehensive sports policy	Ose of goods and services	
Objective 06050	1	omprenensive sports policy	<u> </u>	6,000
National 605010	ევ 1.3. Promot	e the establishment of community sports facilities		
Strategy				6,000
Output 0001	Develop vari	ious sporting talent in the district	Yr.1 Yr.2 Yr.3 1 1 1 ——	6,000
Activity 000	001 Sports kits	and facilities	1.0 1.0 1.0	6,000
Use of good	ds and services			6,000
221	01 Materials -	Office Supplies		6,000
	2210118 Sports,	Recreational & Cultural Materials		6,000
			Total Cost Centre	9,000

			Amo	ount (GH¢)
Institution Funding Function Code	01 11001 70740	General Government of Ghana Sector [Central GoG Public health services		
Organisation	2760402002			
Location Code	0625100	Sekyere Central - Nsuta		
Location Code	0023100		on of employees [GFS]	133,540
Objective 000000	Compensat	ion of Employees		
· ——	'	ilan at Ferritoria		133,540
National 000000 Strategy)() Compensat	ion of Employees	₁ 	133,540
Output 0000		=========	Yr.1 Yr.2 Yr.3	133,540
A .: :	000		0 0 0 -	100.540
Activity 0000	000 _		0.0 0.0 0.0	133,540
Wages and	I Salaries			118,177
211	10 Establishe	ed Position		118,177
	2111001 Establi	shed Post		118,177
Social Cont	tributions			15,363
212	10 Actual so	cial contributions [GFS]		15,363
	2121001 13% S	SF Contribution		15,363
			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12200	IGF-Retained	Total By Funding	25,000
Function Code	70740	Public health services		_ ,
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environmental Health	UnitAshanti 	
Location Code	0625400	Sekyere Central - Nsuta		
Location Code	0625100			
			f goods and services	25,000
Objective 051103	3. Accelera	te the provision and improve environmental sanitation		25,000
National 511030	3.1 Prom	ote the construction and use of appropriate and low cost domestic latrines		
Strategy	_ L==			25,000 =======
Output 0001	provision o	f sanitation facilities considerably improved by 2015	Yr.1 Yr.2 Yr.3 1 1 1 -	25,000
Activity 0000	001 dev't and	fumigation of rufuse dump sites	1.0 1.0 1.0	25,000
-				
_	ds and services			25,000
22106 Repairs - Maintenance				25,000 25,000
2210606 Maintenance of General Equipment				

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)		Total	By Fund	<u>ling</u>	450,000
Function Code	70740	Public health services				- <u> </u>	
Organisation	2760402002	Sekyere Central District - Nsuta_Health	_Environmental Health U	nitAshant	i - — — —	. — — — —	
Landar Cala		Solvers Control Novice				- – –	
Location Code	0625100	Sekyere Central - Nsuta					
	— I a a			goods a	nd servi	ces	295,000
Objective 051103	3. Accelerate	the provision and improve environmental san	itation				295,000
National 511030 Strategy	3.1 Promot	te the construction and use of appropriate and	low cost domestic latrines				110,000
Output 0001	provision of s	anitation facilities considerably improved by a	= <u>=</u> ==================================	Yr.1	Yr.2	Yr.3	110,000
				1	1	1 -	
Activity 0000	01 dev't and fu	ımigation of rufuse dump sites		1.0	1.0	1.0	100,000
Use of good	s and services						100,000
2210	•	laintenance					100,000
	210616 Sanitary						100,000
Activity 0000	U3 Gazzette en	vironmental sanitation by-laws		1.0	1.0	1.0	10,000
Use of good	s and services						10,000
2210	8 Consulting	Services					10,000
		onsultancy Expenses				,	10,000
National 5110303 Strategy	3.3 Improv	e the treatment and disposal of wastewater in	major towns and cities (MMD	OAs)			185,000
Output 0001	provision of s	sanitation facilities considerably improved by 2		Yr.1	Yr.2	Yr.3	185,000
				1	1	1	
Activity 0000	06 Sanitation I	mprovement - Zoomlion		1.0	1.0	1.0	185,000
Use of good	s and services						185,000
2210	•	laintenance					185,000
2	210612 Public To	pilets					185,000
				Non Finai	ncial Ass	ets	155,000
Objective 051103	3. Accelerate	the provision and improve environmental san	itation				155,000
National 511030	3.1 Promot	te the construction and use of appropriate and	low cost domestic latrines				
Strategy Output 0001	provision of	sanitation facilities considerably improved by 2	=======================================	Yr.1	Yr.2	Yr.3	===33,000
Output 0001				1	1	1 -	33,000
Activity 0000	01 dev't and fu	ımigation of rufuse dump sites		1.0	1.0	1.0	33,000
Fixed Assets	3						33,000
3111	3 Other struc	tures					33,000
3	111303 Toilets						33,000
National 5110303 Strategy	3.3 Improv	e the treatment and disposal of wastewater in	major towns and cities (MMD	PAs)			122,000
Output 0001	provision of s	sanitation facilities considerably improved by 2		Yr.1	Yr.2	Yr.3	122,000
	<u> </u>		<u> </u>	1	1	1	122,000
Activity 0000	05 Completion	of 2No.6 Seater KVIP		1.0	1.0	1.0	70,000
Fixed Assets	3						70,000
3111	3 Other struc	tures					70,000
3	111353 WIP - To						70,000
Activity 0000	07 Completion	of 1no 12 Seater Aqua Privy		1.0	1.0	1.0	52,000
Fixed Assets	3						52,000
3111	3 Other struc	tures					52,000
3	111353 WIP - To	pilets					52.000

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	14009	DDF	Total I	By Funding	g 48,224
Function Code	70740	Public health services			ĺ
Organisation	2760402002	Sekyere Central District - Nsuta_Health_Environment	tal Health Unit_Ashanti		
Location Code	0625100	Sekyere Central - Nsuta			
			Non Finan	cial Assets	48,224
Objective 051103	3. Accelerat	e the provision and improve environmental sanitation			\ <u></u>
	'				48,224
National 511030 Strategy)1 3.1 Promo	te the construction and use of appropriate and low cost domes	stic latrines		48,224
Output 0001	provision of	sanitation facilities considerably improved by 2015	=== <u>-</u> Yr.1	Yr.2 Y	Yr.3 48,224
	=		1	1	1
Activity 0000	002 Constructi	on of 1no 8 seater aqua privy toilets	1.0	1.0	1.0 48,224
Fixed Asset	ts				48,224
3113	31 Infrastructi	ure assets			48,224
3	3113<u>152</u> WIP - S	ewers			48,224
			Total Co	st Centre	656,764

						Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector	¬				
Funding	12603	CF (Assembly)		<u>Total</u>	<u>By Func</u>	ding	134,734
Function Code	70731	General hospital services (IS)					
Organisation	2760403003	ାSekyere Central District - Nsuta_Health_Hospital s -ା	servicesAshar	nti			1
						· 	—'
Location Code	0625100	Sekyere Central - Nsuta	_ — — — —				
			Use of o	noods ar	nd servi	ces	34,734
Objective 060301	1. Bridge th	e equity gaps in access to health care and nutrition services					
	that protect	_ <u>-</u>					34,734
National 603010 Strategy)2 1.2. Expan	d access to primary health care					34,734
Output 0002	Marked redu	action in HIV/AIDS incidence towards 2017		Yr.1	Yr.2	Yr.3	======================================
1	<u> </u>			1	1	1	
Activity 0000	001 HIV/AIDS	Ghana Aids Commission		1.0	1.0	1.0	17,367
=	ds and services	Orașin de Confesso					17,367
2210	ū	Seminars - Conferences Education & Sensitization					17,367
Activity 0000		esponse Initiative		1.0	1.0	1.0	17,367 17,367
11ea(11) <u>1000(</u>	<u> </u>			1.0	1.0	1.0	
Use of good	ds and services						17,367
2210	77 Training -	Seminars - Conferences					17,367
	2210711 Public E	Education & Sensitization					17,367
			N	on Finar	ncial Ass	ets	100,000
Objective 060301	1. Bridge th	e equity gaps in access to health care and nutrition services	s and ensure susta	ainable finan	cing arrange	ements	
·	that protect	rne poor rate implementation of CHPS strategy in under-served areas					100,000
National 603010 Strategy	- Accese	rate implementation of our o strategy in under-served areas	3				100,000
Output 0001	Health servi	ce infrastructure markedly improved towards 2017	====	Yr.1	Yr.2	Yr.3	100,000
	<u> </u>			1	1	1 🗀 -	
Activity 0000	Onstruct	ion of 1No.1Unit CHPS Compound		1.0	1.0	1.0	100,000
<u></u>							
Fixed Asset		ential buildings					100,000 100,000
	3111253 WIP - H	•					100,000
						Am	ount (GH¢)
Institution	01	General Government of Ghana Sector				7 1111	June (GII¢)
Funding	13402	Pooled	— <u> </u>	Total .	By Fund	ding	3,000
Function Code	70731	General hospital services (IS)					
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital s	servicesAshar	nti			_
		l				· — — — –	
Location Code	0625100	Sekyere Central - Nsuta	_ — — — —				
	100-00-00		11			- <u></u> -	
	- 4 Dylahana 41	e equity gaps in access to health care and nutrition services			nd servi		3,000
Objective 060301	that protect		s and ensure susta	amable iman	icing arrange		3,000
National 603010)2 1.2. Expan	d access to primary health care				·	
Strategy							3,000
Output 0002	Marked redu	ction in HIV/AIDS incidence towards 2017		Yr.1 1	Yr.2 1	Yr.3 1 — -	3,000
Activity 0000	001 HIV/AIDS (Ghana Aids Commission		1.0	1.0	1.0	3,000
11011119 10000	<u> </u>				1.0	1.0 l	
Use of good	ds and services						3,000
2210		Seminars - Conferences					3,000
	2210711 Public E	Education & Sensitization					3,000

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF	Total By Funding	115,585
Function Code	70731	General hospital services (IS)		
Organisation	2760403003	Sekyere Central District - Nsuta_Health_Hospital se	rvices_Ashanti	
Location Code	0625100	Sekyere Central - Nsuta		
			Non Financial Assets	115,585
Objective 060301	1. Bridge the	e equity gaps in access to health care and nutrition services a he poor	and ensure sustainable financing arrangements	115,585
National 6030102 Strategy	1.2. Expand	access to primary health care	-, -	115,585
Output 0001	Health servic	e infrastructure markedly improved towards 2017	Yr.1 Yr.2 Yr.3 1 1 1	115,585
Activity 000002	2 Construction	on of 1 No. 3 Unit Nurses' Quarters	1.0 1.0 1.0	115,585
Fixed Assets				115,585
31111	Dwellings			115,585
31	11153 WIP - B	ungalows/Palace		115,585
			Total Cost Centre	253,319

		A	mount (GH¢)
Institution	General Government of Ghana Sector Central GoG Agriculture cs		384,241
Organisation 2760600	Sekyere Central District - Nsuta_AgricultureA	shanti	
Location Code 0625100	Sekyere Central - Nsuta		
	Co	ompensation of employees [GFS]	357,761
Objective 000000	pensation of Employees		357,761
National 0000000 Com	npensation of Employees		357,761
Output 0000	=======================================	Yr.1 Yr.2 Yr.3 0 0 0	357,761
Activity 000000		0.0 0.0 0.0	357,761
Wages and Salaries			316,603
21110 Est	tablished Position		316,603
2111001 E	Established Post		316,603
Social Contributions			41,158
21210 Act	tual social contributions [GFS]		41,158
2121001 1	13% SSF Contribution		41,158
		Use of goods and services	26,480
Objective USU101	nprove agricultural productivity		26,480
	Dimprove agricultural productivity and incomes, and transform rurally business ventures	al agriculture management and practices into	26,480
	rational activities of District Directorate of MoFA enhanced	Yr.1 Yr.2 Yr.3 1 1 1 1	26,480
Activity 000001 Op	perational / Administrative Expenses	1.0 1.0 1.0	26,480
Use of goods and ser	rvices		26,480
22105 Tra	avel - Transport		3,800
2210502	Maintenance & Repairs - Official Vehicles		3,800
22107 Tra	aining - Seminars - Conferences		14,400
2210709 A	Allowances		14,400
22109 Spe	ecial Services		8,280
2210909	Operational Enhancement Expenses		8,280

					Amoi	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total	By Fund	ding	15,000
Function Code	70421	Agriculture cs				
Organisation	2760600005	Sekyere Central District - Nsuta_AgricultureAshanti				
Location Code	0625100	Sekyere Central - Nsuta		- — — —		
		Use of	f goods a	nd servi	ces	15,000
Objective 030101	1. Improve a	agricultural productivity			<u> </u>	15,000
National 301011 Strategy		and enable the Agriculture Award winners and FBOs to serve as sources o le farmers within their localities to help transform subsistence farming into			arkets	10,000
Output 0001	Increased ag	griculture productivity and thus guaranteed food security in the district	Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 0000	01 Promotion	of Agricultural Activities in the District	1.0	1.0	1.0	10,000
Use of good	s and services					10,000
2210		ervices				10,000
2	2210909 Operati	onal Enhancement Expenses				10,000
National 301012	4 1.24. Promo	te the adoption of GAP (Good Agricultural Practices) by farmers				5,000
Output 0001	Increased ag	griculture productivity and thus guaranteed food security in the district	Yr.1 1	Yr.2	Yr.3	5,000
Activity 0000	02 Increase A	gricultural Productivity Through Donor Support	1.0	1.0	1.0	5,000
Use of good	ls and services					5,000
2210	9 Special Se	ervices				5,000
2	2210909 Operati	onal Enhancement Expenses				5,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	12603	CF (Assembly)	<u>Total By Funding</u>	90,000
Function Code	70421	Agriculture cs		· — —,
Organisation	2760600005	Sekyere Central District - Nsuta_AgricultureAshanti		
Location Code	0625100	Sekyere Central - Nsuta		
		Use o	of goods and services	80,000
Objective 030101	1. Improve a	agricultural productivity		
National 301011		and enable the Agriculture Award winners and FBOs to serve as sources		80,000
Strategy		le farmers within their localities to help transform subsistence farming int	o commercial tarming	80,000
Output 0001	Increased ag	rriculture productivity and thus guaranteed food security in the district	Yr.1 Yr.2 Yr.3 1 1 1 1	80,000
Activity 0000	01 Promotion	of Agricultural Activities in the District	1.0 1.0 1.0	80,000
Use of good	s and services			80,000
2210	9 Special Se	ervices		80,000
2	2210909 Operati	onal Enhancement Expenses		80,000
			Other expense	10,000
Objective 030101	1. Improve a	agricultural productivity		
National 301011	Ω 1.18. Equip	and enable the Agriculture Award winners and FBOs to serve as sources	of extension training and markets	10,000
Strategy	to small sca	le farmers within their localities to help transform subsistence farming int		10,000
Output 0001	Increased ag	griculture productivity and thus guaranteed food security in the district	Yr.1 Yr.2 Yr.3	10,000
Activity 0000	01 Promotion	of Agricultural Activities in the District	1.0 1.0 1.0	10,000
Minantina				40.000
Miscellaneo	us other expense 0 General E			10,000
	2821022 Nationa	·		10,000 10,000
-	OZ (OZZ) takona			Amount (GH¢)
Institution	01	General Government of Ghana Sector		Amount (GH¢)
Funding	13402	Pooled	Total By Funding	24,304
Function Code	70421	Agriculture cs		,
Organisation	2760600005	Sekyere Central District - Nsuta_AgricultureAshanti		
01gumouron		1		
Location Code	0625100	Sekyere Central - Nsuta		
	0020100	<u>''</u>	of woods and somiless	24 204
	1 Improve	agricultural productivity	of goods and services	24,304
Objective 030101	_			24,304
National 301012 Strategy	4 1.24. Promo	te the adoption of GAP (Good Agricultural Practices) by farmers		24,304
Output 0001	Increased ag	riculture productivity and thus guaranteed food security in the district	Yr.1 Yr.2 Yr.3	24,304
Activity 0000	02 Increase A	gricultural Productivity Through Donor Support	1.0 1.0 1.0	24,304
*				
Use of good	s and services			24,304
2210		Office Supplies		8,000
		facilities, Supplies & Accessories		8,000
2210		ansport g Cost - Official Vehicles		3,900
2210		Seminars - Conferences		3,900 12,404
	2210710 Staff De			12,404
			Total Cost Centre	
			Total Cost Centre	513,545

			Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	2,904
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2760701006	Sekyere Central District - Nsuta_Physical Planning_Office of l	Departmental HeadAshanti	
Location Code	0625100	Sekyere Central - Nsuta		
			of goods and services	2,904
Objective 05060	4. Strengthe	en the human and institutional capacities for effective land use planning a logy	and management through science	2,904
National 50604		ke a series of capacity building measures to upgrade human settlements ies across the country, e.g. training, recruitment, etc	and land use planning	2,904
Strategy	_,	=======================================		=====
Output 0002	Operational	capacity and sustainability enhanced	Yr.1 Yr.2 Yr.3 1 1 1 1 —	
Activity 000	0001 Administr	ative expenses	1.0 1.0 1.0	2,904
Use of goo	ods and services			2,904
221		ervices		2,904
221	·	ional Enhancement Expenses		2,904
			Amor	unt (GH¢)
Institution	01	General Government of Ghana Sector	Amo	unt (GH¢)
Funding	12200	IGF-Retained	Total By Funding	9,000
Function Code	70133	Overall planning & statistical services (CS)	10th By I that Hg	0,000
Organisation	2760701006	Sekyere Central District - Nsuta_Physical Planning_Office of	Departmental Head_Ashanti	
Ü	<u> </u>			
Location Code	0625100	Sekyere Central - Nsuta		
		Use	of goods and services	9,000
Objective 05060	4. Strengthe	en the human and institutional capacities for effective land use planning a logy	and management through science	9,000
National 50604		ke a series of capacity building measures to upgrade human settlements les across the country, e.g. training, recruitment, etc	and land use planning	
Strategy	_, <u> </u>	=======================================	_,	9,000
Output 0002	Operational	capacity and sustainability enhanced	Yr.1 Yr.2 Yr.3 1 1 1	9,000
Activity 000	0004 Support for	or other planning activities-IGF	1.0 1.0 1.0	9,000
			<u> </u>	
Lico of acc	de and conject			0.000
•	ods and services	ransport		9,000
Use of goo 221	105 Travel - T	ransport ng Cost - Official Vehicles		9,000 9,000 9,000

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		, , , ,
Funding	12603	CF (Assembly)	Total By Funding	110,121
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2760701006	Sekyere Central District - Nsuta_Physical Planning_Office of	Departmental Head_Ashanti	 l
Location Code	0625100	Sekyere Central - Nsuta		
		Use	of goods and services	110,121
Objective 050604	and techno			110,121
National 507010 Strategy)1 1.1 Create I	Land Banks which will ensure the availability of serviced lands for housin	g development at affordable prices	110,121
Output 0001	Parcel of La	and or Land Banks Acquired for future Public Property Development	Yr.1 Yr.2 Yr.1 1	110,121
Activity 0000	001 Land Ban	ks Created	1.0 1.0 1	.0 110,121
Use of good	ds and services			110,121
2210	04 Rentals			30,121
:	2210405 Rental	of Land and Buildings		30,121
2210	08 Consultin	g Services		80,000
:	2210801 Local (Consultants Fees		80,000
			Total Cost Centre	122,025

						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG]	Total	By Fund	ding	219,102
Function Code	71040	Family and children					
Organisation	2760802010	Sekyere Central District - Nsuta_Social	Welfare & Community [Development_	_Social Wel	fareAshanti	
Location Code	0625100	Sekyere Central - Nsuta					
	<u>'</u>		Compensation	on of empl	ovees [G	FS1	212,963
Objective 00000	Compensat	ion of Employees	Compensatio	ni oi cilipi	oyees [O		
	'	ion of Employees					212,963
National 00000 Strategy	00 Compensat						212,963
Output 0000] [Yr.1 0	Yr.2 0	Yr.3	212,963
Activity 000	000			0.0	0.0	0.0	212,963
11011111	<u> </u>			0.0	0.0	· · · · ·	
Wages and							188,463
211		ed Position					188,463
	2111001 Establis	shed Post					188,463
Social Con		: I					24,500
212		cial contributions [GFS]					24,500
	2121001 13% S	SF CONTIDUTION	llso s	of goods a	nd sorvi	cos	24,500 6,139
Objective 06150	1. Develop t	argeted social interventions for vulnerable and		n goods at	iiu seivi		0,139
	'	the anneity of district and regional planning w		alaumant avasti		_	6,139
National 61501 Strategy	protection	the capacity of district and regional planning ur	ints to promote growth, emp	поутент стеано	on and social	' 	6,139
Output 0001	People With	Disabilities duly supported	=====	Yr.1	Yr.2	Yr.3 1	6,139
Activity 000	002 Administr	ative and Operational Expenditure		1.0	1.0	1.0	6,139
Use of goo	ds and services						6,139
221		Seminars - Conferences					6,139
	ū	Education & Sensitization					6,139
						Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector					- (
Funding	12200 71040	IGF-Retained		Total	By Fund	ding	2,599
Function Code		Family and children Sekyere Central District - Nsuta_Social		Dovolonment	Social Wol	faro Ashanti	
Organisation	2760802010					- — — — —	
Location Code	0625100	Sekyere Central - Nsuta					
			Use c	of goods a	nd servi	ces	2,599
Objective 06150	1. Develop t	argeted social interventions for vulnerable and					
National 61501	'	the capacity of district and regional planning ur	nits to promote growth, emp	oloyment creation	on and social	,	2,599
Strategy	protection						2,599
Output 0001	People With	Disabilities duly supported		Yr.1	Yr.2 1	Yr.3 1 —	2,599
Activity 000	002 Administr	ative and Operational Expenditure		1.0	1.0	1.0	2,599
Use of goo	ds and services						2,599
221		Seminars - Conferences					2,599
221	ū	Education & Sensitization					2,599

			Amount (GH¢)
Institution 01	General Government of Ghana Sector		
Funding 12607	CF	Total By Funding	<u>ng</u> 80,879
Function Code 71040	Family and children		
Organisation 2760802010	Sekyere Central District - Nsuta_Social Welf	are & Community Development_Social Welfard	eAshanti
Location Code 0625100	Sekyere Central - Nsuta		
		Use of goods and service	s
Objective 061501 1. Develop tal	rgeted social interventions for vulnerable and marg	inalized groups	4,044
National 6150104 1.4. Build the protection	e capacity of district and regional planning units to	promote growth, employment creation and social	4,044
Output 0001 People With I	Disabilities duly supported	Yr.1 Yr.2	Yr.3 4,044
Activity 000001 PWD's Live	lihood Activities' financial support	1.0 1.0	1.0 4,044
Use of goods and services			4,044
22101 Materials -	Office Supplies		4,044
2210102 Office Fa	acilities, Supplies & Accessories		4,044
		Social benefits [GFS	76,835
Objective 061501 1. Develop tai	rgeted social interventions for vulnerable and marg	inalized groups	76,835
National 6150104 1.4. Build th	e capacity of district and regional planning units to	promote growth, employment creation and social	
Strategy protection			76,835
Output 0001 People With L	Disabilities duly supported	Yr.1 Yr.2	Yr.3 76,835
Activity 000001 PWD's Live	lihood Activities' financial support	1.0 1.0	1.0 76,835
Employer social benefits			76,835
27311 Employer S	Social Benefits - Cash		76,835
2731102 Staff We	elfare Expenses		76,835
		Total Cost Centre	302,580

		Amount (GH¢)
Institution 01 General Government of Ghana Sector Funding 11001 Central GoG Function Code 70620 Community Development	Total By Funding	6,627
Organisation 2760803011 Sekyere Central District - Nsuta_Social Welfare & Community Development_Ashanti Location Code 0625100 Sekyere Central - Nsuta	Development_Community	+, ! !
Use	of goods and services	6,627
Objective 070103 3. Promote coordination, harmonization and ownership of the development process		6,627
National 7010601 6.1. Strengthen interaction between assembly members and citizens Strategy		6,627
Output 0001 Enhanced operational capacity of the district community development unit	Yr.1 Yr.2 Y	(r.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
	Total Cost Centre	6,627

					Am	ount (GH¢)
Institution)1	General Government of Ghana Sector				
l ~ t	11001	Central GoG	<u>Total</u>	By Fund	ling	49,673
Function Code 7	0610	Housing development				
Organisation 2	761001013	Sekyere Central District - Nsuta_Works_Office of Departmenta	I HeadAsha	nti - — — —	- — — -	
Location Code	0625100	Sekyere Central - Nsuta		- <u></u> -		
		Compensation	on of empl	oyees [G	FS]	49,673
Objective 000000	Compensation	on of Employees				49,673
National 0000000 Strategy	Compensati	on of Employees				49,673
Output 0000		==========	Yr.1 0	Yr.2 0	Yr.3 0	49,673
Activity 000000			0.0	0.0	0.0	49,673
Wages and Sa	alaries					43,958
21110	Establishe					43,958
Social Contribu	I1001 Establis	ned Post				43,958 5,715
21210		ial contributions [GFS]				5,715 5,715
		F Contribution				5,715
					Am	ount (GH¢)
Institution)1	General Government of Ghana Sector				, , ,
	12603	CF (Assembly)	Total	By Fund	ling	205,000
Function Code 7	0610	Housing development				 1
Organisation	761001013	[¬] Sekyere Central District - Nsuta_Works_Office of Departmenta ⊣	ıl HeadAsha	nti		
						—'
Location Code	0625100	Sekyere Central - Nsuta				
		Use o	of goods ar	nd servi	ces	15,000
Objective 051106	6. Improve s	ector institutional capacity				15,000
National 7020104	1.4 Strength	en the capacity of MMDAs for accountable, effective performance and ser	rvice delivery			
Strategy	E					<u>15,000</u>
Output 0002	by 2017	prove residential accommodation for members of staff of the assembly	Yr.1 1	Yr.2 1	Yr.3 1	15,000
Activity 000004	Rent reside	ential accommodation for members of staff of the Assembly	1.0	1.0	1.0	15,000
Use of goods a	and services					15,000
22104	Rentals					15,000
221	10402 Resider	tial Accommodations				15,000
			Non Finar	ncial Ass	ets	190,000
Objective 051106	-!	ector institutional capacity				190,000
National 7020104 Strategy	1.4 Strength	en the capacity of MMDAs for accountable, effective performance and sei	vice delivery			190,000
Output 0002	Earnestly im by 2017	prove residential accommodation for members of staff of the assembly	Yr.1 1	Yr.2 1	Yr.3 1	190,000
Activity 000001	Complete	Ino 4unit Jnr Staff Quarters	1.0	1.0	1.0	150,000
Fixed Assets						150,000
31111	Dwellings					150,000
	ū	ungalows/Palace				150,000
Activity 000003	Undertake	major maintenance of Assembly Properties/Assets	1.0	1.0	1.0	40,000
Fixed Assets						40,000
31111	Dwellings					40,000
311	I 1101 Building	S				40,000

2015

Total Cost Centre 254,673

					Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	12200	IGF-Retained	Total B	y Fund	ling	2,000
Function Code	70610	Housing development				
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public Works_Asl	hanti			
Location Code	0625100	Sekyere Central - Nsuta				
		Us	se of goods and	d servi	ces	2,000
Objective 050608	8. Promote re	silient urban infrastructure development, maintenance and provision	of basic services			2,000
National 7020104 Strategy	1.4 Strengthe	en the capacity of MMDAs for accountable, effective performance and	l service delivery			2,000
Output 0007	20% of IGF di	uly applied/invested in projects or expenditure of capital nature	Yr.1	Yr.2	Yr.3	2,000
_	<u> </u>		_1	1	1	
Activity 00000	03 Distirct Stre	eet Lighting	1.0	1.0	1.0	2,000
Use of goods	s and services					2,000
2210						2,000
2	210201 Electricit	y charges				2,000

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	- — — ¬			
Funding	12603	CF (Assembly)		B <u>y Fundi</u>	ing	542,237
Function Code	70610	Housing development				
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public	Works_Ashanti			
Location Code	0625100	Sekyere Central - Nsuta	. — — — — — — —			
	<u> </u>	<u>: </u>	Use of goods ar	nd service	<u> </u>	115,000
050600	8. Promote re	esilient urban infrastructure development, maintenance		id Service		110,000
Objective 050608			· 		!!	115,000
National 201010 Strategy	4 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 0000	01 ICT Develop	oment and Maintenance	1.0	1.0	1.0	25,000
Use of good	s and services					25,000
2210						25,000
	2210203 Telecom	munications				25,000
National 702010	1.4 Strengthe	en the capacity of MMDAs for accountable, effective per	formance and service delivery			90,000
Output 0001	Rural Electrif	ication undertaken towards 2017	====- <u>-</u> -		Yr.3	30,000
	<u> </u>		1	1	1	
Activity 0000	03 Maintenand	e and Repairs of Vehicles	1.0	1.0	1.0	30,000
=	s and services					30,000
2210						30,000
	, <u> </u>	Cost - Official Vehicles	- in 2045	X7. 0	X 2	30,000
Output 0006	Willor Wallite	nance and Repairs Efficiently and Effectively undertake	n in 2015 Yr.1	Yr.2 1	Yr.3 1 — —	60,000
Activity 0000	01 Minor Main	tence of Office Buildings	1.0	1.0	1.0	12,000
Use of good	s and services					12,000
2210	6 Repairs - M	faintenance				12,000
2	2210603 Repairs	of Office Buildings				12,000
Activity 0000	02 Minor Main	tenance of Machinery and Plant	1.0	1.0	1.0	5,000
Use of good	s and services					5,000
2210	6 Repairs - M	faintenance				5,000
2	2210605 Maintena	ance of Machinery & Plant				5,000
Activity 0000	03 Driveways	and Grounds Minor Maintenance	1.0	1.0	1.0	3,000
Use of good	s and services					3,000
2210		Maintenance				3,000
2	2 210601 Roads, [Driveways & Grounds				3,000
Activity 0000	04 Maintenand	e of Office Fixtures and Fittings	1.0	1.0	1.0	10,000
Use of good	s and services					10,000
2210	1 Materials -	Office Supplies				10,000
2	2210102 Office Fa	acilities, Supplies & Accessories				10,000
Activity 0000	05 Maintenand	e of Office Residential Buldings	1.0	1.0	1.0	10,000
Use of good	s and services					10,000
2210	6 Repairs - M	laintenance				10,000
2	2210602 Repairs	of Residential Buildings				10,000
Activity 0000	06 Maintenand	e of Markets	1.0	1.0	1.0	10,000
Use of good	s and services					10,000
2210	6 Repairs - M	laintenance				10,000

0202011 (2, 01	GIII (IBIII I GI) BOCKEL GI I CI	2 111 (2 1 111 0 111	,		
2210611 Ma	rkets				10,000
Activity 000007 Maint	enance and Repairs of General Equipment	1.0	1.0	1.0	10,000
Use of goods and servi	ces				10,000
22106 Repai	rs - Maintenance				10,000
2210606 Ma	intenance of General Equipment				10,000
		Non Fina	ncial Ass	sets	427,238
Objective 050608 8. Prom	ote resilient urban infrastructure development, maintenance an	d provision of basic services			427,238
National 5060806 8.6 Mai	ntain and improve existing community facilities and services				357,238
~ <u> </u>	lectrification undertaken towards 2017	Yr.1	Yr.2	Yr.3	100,000
Activity 000001 Distri	ct Rural Electrification	1.0	1.0	1.0	100,000
Fixed Assets					100,000
*****	structures				100,000
	P - Electrical Networks	— — — ı		ļ	100,000
Output 0002 Mainter	nance of Assembly Properties duly undertaken towards 2017	Yr.1 1	Yr.2 1	Yr.3 1 └─ ─	113,000
Activity 000001 Major	Maintenance of other Assembly Properties	1.0	1.0	1.0	113,000
Fixed Assets					113,000
31112 Non r	esidential buildings				113,000
3111255_WI	P - Office Buildings	,			113,000
Output 0003 CIP Sup	oport and Counterpart Funds Provided towards 2017	Yr.1 1	Yr.2 1	Yr.3 1 — —	144,238
Activity 000001 CIPS	upport/Counterpart Funds Provision	1.0	1.0	1.0	144,238
Fixed Assets					144,238
31112 Non r	esidential buildings				144,238
	P - Office Buildings				144,238
National 7020104 1.4 Street 1.4 Stre	engthen the capacity of MMDAs for accountable, effective perfor	mance and service delivery			70,000
Output 0001 Rural E	lectrification undertaken towards 2017	Yr.1 1	Yr.2 1	Yr.3 1	70,000
Activity 000004 Proce	ure 2No. Generators	1.0	1.0	1.0	70,000
Fixed Assets					70,000
31113 Other	structures				70,000
3111308 Ele	ectrical Networks				70,000

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	13402	Pooled	Total By Funding	20,000
Function Code	70610	Housing development		
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public WorksA	shanti 	
Location Code	0625100	Sekyere Central - Nsuta		
	<u>' '</u>		Non Financial Assets	20,000
Objective 051102	2. Accelerate	the provision of affordable and safe water	Hon i mancial Assets	
National 511020	'	nent measures for effective operation and maintenance, system upg	rading, and replacement of water	20,000
Strategy	facilities			20,000
Output 0001	Funds made	available for the provision of adequate portable water	Yr.1 Yr.2 Yr.3 \[1 1 1 \]	20,000
Activity 0000	01 Borehole S	inking and Mechanization	1.0 1.0 1.0	20,000
Fixed Asset	S			20,000
3111	3 Other struct	etures		20,000
3	3111371 WIP - W	ater Systems		20,000
			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009 70610	DDF 	<u>Total By Funding</u>	92,969
Function Code		Housing development		
Organisation	2761002014	Sekyere Central District - Nsuta_Works_Public WorksA	snanti 	
				 '
Location Code	0625100	Sekyere Central - Nsuta		
			Non Financial Assets	92,969
Objective 050608	8. Promote re	esilient urban infrastructure development, maintenance and provisio	on of basic services	50 030
National 506080	6 8.6 Maintain	and improve existing community facilities and services		50,039
Strategy	0		i_	50,039
Output 0001	Rural Electris	ication undertaken towards 2017	Yr.1 Yr.2 Yr.3 1	50,039
Activity 0000	02 Electricity	Extension - Market Annex	1.0 1.0 1.0	50,039
Eb. J.A.	_			
Fixed Asset		vturos.		50,039
		lectrical Networks		50,039 50,039
	=	the provision of affordable and safe water	1,	00,000
Objective 051102	_!	· - 		42,930
National 511020 Strategy	6 2.6 Implen	nent measures for effective operation and maintenance, system upg	rading, and replacement of water	42,930
Output 0001	Funds made	available for the provision of adequate portable water	Yr.1 Yr.2 Yr.3	42,930
Activity 0000	01 Borehole S	inking and Mechanization	1.0 1.0 1.0	42,930
Fixed Asset				42,930
3113				42,930
3	3113162 WIP - W	rater systems		42,930
			Total Cost Centre	657,206

			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	11001	Central GoG	Total By Funding	50
Function Code	70451	Road transport		
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_	Ashanti	1
Ü		7		.ll
Location Code	0625100	Sekyere Central - Nsuta		
			Non Financial Assets	50
Objective 050610	10. Create an	enabling environment that will ensure the development of the pot		
	!			50
National 506100	1 10.1 Improve	the qualitative supply of a critical mass of social services and infi also attract investment for the growth and development of the rura		50
Strategy Output 0001	State and no	twork of feeder roads condsiderably improved towards 2016	==	=====
Output 10001			1 1 1 1 -	50
Activity 0000	01 Reshaping	and or spot improvement of 50km of feeder roads	1.0 1.0 1.0	50
Fixed Assets				FO
3111		ctures		50 50
	3 Other struct 3111351 WIP - R			50
			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector	Timo	(322)
Funding	12603	CF (Assembly)	Total By Funding	160,000
Function Code	70451	Road transport		•
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads_	Ashanti]
Organisation	L — — — –	1		_
Location Code	0625100	Sekyere Central - Nsuta		
Escurion Couc	0023100	Conjuin Connu		
			Non Financial Assets	160,000
Objective <u>050610</u>	10. Create an 	enabling environment that will ensure the development of the pot	ential of rural areas	160,000
National 506100		the qualitative supply of a critical mass of social services and infi		
Strategy	people, and	also attract investment for the growth and development of the rura	l areas	160,000
Output 0001	State and ne	twork of feeder roads condsiderably improved towards 2016	Yr.1 Yr.2 Yr.3 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	160,000
Activity 0000	()1 Reshaping	and or spot improvement of 50km of feeder roads	1.0 1.0 1.0	160,000
	<u> </u>			
Fixed Assets	S			160,000
3111	3 Other struc	ctures		160,000
3	3111351 WIP - R	oads		160,000
			Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	14009	DDF 	Total By Funding	119,340
Function Code	70451	Road transport		-1
Organisation	2761004001	Sekyere Central District - Nsuta_Works_Feeder Roads	Ashanti	!
				-1
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 pot	ential of rural areas	
	'			119,340
National 506100 Strategy		the qualitative supply of a critical mass of social services and infi also attract investment for the growth and development of the rura		119,340
Output 0001	State and ne	twork of feeder roads condsiderably improved towards 2016	Yr.1 Yr.2 Yr.3	119,340
·	<u> </u>		1 1 1 —	
Activity 0000	01 Reshaping	and or spot improvement of 50km of feeder roads	1.0 1.0 1.0	119,340
Fixed Assets		tures		119,340
3111	3 Other structions of the structure o			119,340 119,340

2015

Total Cost Centre 279,390

					Amoun	t (GH¢)
Institution	01	General Government of Ghana Sector	_			
Funding	12200	IGF-Retained	Total 1	By Fund	ding	1,000
Function Code	70411	General Commercial & economic affairs (CS)				
Organisation	2761102001	Sekyere Central District - Nsuta_Trade, Industry and To	ourism_TradeAshan	ti		
Location Code	0625100	Sekyere Central - Nsuta				
			Use of goods an	d servi	ces	1,000
Objective 02030	1 1. Improve e	efficiency and competitiveness of MSMEs			 	1,000
National 203010 Strategy	01 1.1 Provide	training and business development services				1,000
Output 0001	Promotion of	of Business Advisory Services in the District towards 2017	Yr.1	Yr.2	Yr.3	1,000
* ===			1	1	1	
Activity 000	001 District Bu	isines Advisory Service Centre	1.0	1.0	1.0	1,000
Use of goo	ds and services					1,000
221	01 Materials -	Office Supplies				1,000
	2210102 Office F	Facilities, Supplies & Accessories				1,000

			Ar	nount (GH¢)
Institution Funding Function Code	12603 70411	General Government of Ghana Sector CF (Assembly) General Commercial & economic affairs (CS)	Total By Funding	24,000
Organisation Location Code	27611 <u>02001</u> 06251 <u>00</u>	Sekyere Central District - Nsuta_Trade, Industry and	1 Tourism_TradeAshanti	
			Use of goods and services	14,000
Objective 020301	1. Improve e	officiency and competitiveness of MSMEs		14,000
National 2030101 Strategy	1.1 Provide	training and business development services	 	10,000
Output 0001	Promotion of	f Business Advisory Services in the District towards 2017	Yr.1 Yr.2 Yr.3 \[1 \] 1 \]	10,000
Activity 00000)1 District Bu	sines Advisory Service Centre	1.0 1.0 1.0	10,000
22107	Ü	Seminars - Conferences Conferences / Seminars (Local)		10,000 10,000 10,000
National 2050301 Strategy		sustainable ecotourism, culture and historical sites		4,000
Output 0001	Promotion o	f Business Advisory Services in the District towards 2017	Yr.1 Yr.2 Yr.3 1 1 1	4,000
Activity 00000	Organize a	nnual cultural diplays	1.0 1.0 1.0	4,000
22109	•	ervices Promotion / Exhibition expenses		4,000 4,000 4,000
			Non Financial Assets	10,000
Objective 020301	!	officiency and competitiveness of MSMEs	<u> </u>	10,000
National 6150110 Strategy	1.10.Improve viable busin	e agricultural productivity and incomes, and transform rural a ess ventures	griculture management and practices into	10,000
Output 0003	Economic in	frastrucrure as markets developed towards 2016	Yr.1 Yr.2 Yr.3 \[1 \] 1 \]	10,000
Activity 00000)1 Rehabilitat	e the Birem Market Square	1.0 1.0 1.0	10,000
Fixed Assets				10,000
31113 3	Other struct111354 WIP - W			10,000 10,000
			Total Cost Centre	25,000

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	12200	IGF-Retained	Total B	y Funding	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 na	ational capacity to ensure safety of life and property	ood or goods and		
National 7100301	3.1 Increase	safety awareness of citizens	. — — — — — -		6,000
Strategy			==		6,000
Output 0001	Earnestly enr	nanced safety of life and property	Yr.1 1	Yr.2 Yr.3	0,000
Activity 00000	Support for	disaster victims	1.0	1.0 1.0	6,000
Use of goods	s and services				6,000
22101		Office Supplies			6,000
2	210104 Medical	Supplies			6,000
Institution	01	General Government of Ghana Sector			Amount (GH¢)
Funding	12603	CF (Assembly)	Total P	y Funding	80,000
Function Code	70360	Public order and safety n.e.c		y r unuing	00,000
Organisation	2761500007	 	_Ashanti		
organisation	L — — — —	1	. — — — — — -		
Location Code	0625100	Sekyere Central - Nsuta			
			Use of goods and	services	80,000
Objective 071003	3. Increase na	ational capacity to ensure safety of life and property			80,000
National 7100301	3.1 Increase	safety awareness of citizens			
Strategy		=========	==,		30,000
Output 0001	Earnestly enr	nanced safety of life and property	Yr.1 1	Yr.2 Yr.3	00,000
Activity 00000	Operational	I support to District Security Agencies	1.0	1.0 1.0	30,000
Use of goods	s and services				30,000
22109		rvices			30,000
2	210909 Operatio	nal Enhancement Expenses			30,000
National 7100303 Strategy	3.3 Build cap	acity of national institutions responsible for disaster manageme	nt		50,000
Output 0001	Earnestly ent	nanced safety of life and property	== - Yr.1	Yr.2 Yr.3	'======
	Diagram Ro	alias itama and Dravantiva Activisia	1	1 1	
Activity 00000	Disaster Re	lief items and Preventive Activities	1.0	1.0 1.0	50,000
Use of goods	s and services				50,000
22101	1 Materials -	Office Supplies			50,000
2	210110 Specialis	sed Stock			50,000
			Total Cos	st Centre	86,000
			/m / 1 x 7	4 -	
			Total Vo	ie	6,762,092