



REPUBLIC OF GHANA

**THE COMPOSITE BUDGET**

**OF THE**

**SEKYERE EAST DISTRICT ASSEMBLY**

**FOR THE**

**2016 FISCAL YEAR**

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## **INTRODUCTION**

### **Brief Introduction about the District**

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

### **The District Assembly**

The Sekyere East District Assembly is the highest political and administrative body in the district. It is made up of forty Assembly members, twenty- six elected, 12 appointees one member of parliament and a district chief executive.

### **Location**

The District is located in the North-Eastern part of the Ashanti region.

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

### **Population**

The 2010 population was 62,172 made up of 29,511 males and 32,611 females. The 2016 projected population for the District is 73,363 with an intercensal growth rate of 3% per annum.

### **Major Economic Activities**

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

### **Distribution of Roads**

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

### **Markets**

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

### **Education**

The district has 38 pre-schools, 38 Primary Schools, 31 Junior High Schools and three (3) Senior High Schools, Effiduasi Senior High/Commercial, Asokore T.I. Ahmadiyya Senior High and Krobea Asante Technical/Vocational. There is no tertiary institution in the district.

## **Health Care**

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

## **Water Supply**

Access to potable water in the district has not kept pace with rapid population growth, particularly in the major settlements such as Effiduase, Asokore, Senchi, Ahinsan, Okaikrom and Nkwankwanua. The percentage coverage of potable water facilities in the district is about 43 percent. Effort is being made to increase access to more communities.

## **Sanitation**

Toilet facilities are inadequate in almost every community in the district. Provision of household toilets is not encouraging in spite of intensive education throughout the district. The current overall coverage of toilet facilities in the district is 25.6 percent.

## **Mission Statement**

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

## **Vision Statement**

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

## **The Assembly's Development Focus**

The Assembly's development goal for the 2016-2018 MTDP period under the Ghana Shared Growth and Development Agenda II (GSGDA II) is to make sure that the people in the district have access to quality education, better health delivery system, good drinking water, proper security, and ultimately take active part in the decision making process of the Assembly.

## District broad objectives in line with the GSGDA II

Broad policy objectives of the 2016 budget of Sekyere East District Assembly are:

- Improve fiscal revenue mobilization and management
- Improve Public expenditure Management
- Expand opportunities for job creation
- Improve efficiency and competitiveness of MSMES
- Promote Agricultural mechanization
- Promote seed and planting material development
- Increase access to extension services and re-orientation of agriculture education
- Improve production management
- Ensure sustainable Management of natural and effective transport system that meets user need
- Accelerate the provision of adequate, safe and affordable Water
- Accelerate the provision of improved environmental sanitation facilities
- Increase inclusive and equitable access to and participation in education at all levels
- Bridge the equity gaps in access to health care
- Ensure the reduction of new HIV and AIDS/STIs infections especially among the vulnerable groups
- Provide adequate and disability friendly infrastructure for sports in communities and schools
- Enhance funding and cost effectiveness in social protection delivery
- Ensure effective implementation of the decentralization policy and programme.

## 2.0: Outturn of the 2015 Composite Budget Implementation

### 2.1: FINANCIAL PERFORMANCE

#### 2.1.1. Revenue performance

##### 2.1.1a: IGF only (Trend Analysis)

Revenue Head	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December, 2014	2015 budget	Actual As at 30 <sup>th</sup> June, 2015	% age Performance (as at June 2015)
Rates	92,500.00	48,781.20	83,500.00	47,573.06	83,500.00	49,590.08	59.39
Fees	65,900.00	38,336.48	61,200.00	38,296.00	64,400.00	29,368.20	45.60
Fines	56,600.00	71,473.00	81,500.00	91,933.00	103,500.00	47,379.00	45.78
Licenses	62,560.00	23,549.50	36,250.00	28,737.38	45,840	17,057.00	37.21
Land	16,000.00	4,462.00	81,300.00	26,921.13	81,300.00	6,166.00	7.58
Rent	135,728.00	36,156.58	136,820.00	290.00	1,080.00	0.00	0.00
Investment	0.00	0.00	0.00	44,648.95	100,000.00	20,597.75	20.60
Miscellaneous	1,200.00	5,300.00	4,000.00	3,881.58	4,000.00	8,498.77	212.47
<b>Total</b>	<b>430,488.00</b>	<b>228,058.76</b>	<b>484,570.00</b>	<b>282,281.10</b>	<b>483,620.00</b>	<b>178,656.80</b>	<b>36.94</b>

The table indicates that as at 30<sup>th</sup> June 2015 total revenue mobilised amounted to GH¢178,656.80. This constitute 36.94% of the total estimated revenue of GH¢483620.00. It is hoped that with the current measures put in place as indicated below the Assembly will be able to achieve its revenue target by the end of the year.

To improve the situation the Assembly has decided to review its socio- economic data, use its service personnel to collect property rates, prosecution of tax defaulters, embarking on vigorous tax Education, outsourcing revenue collection and revamping of the revenue taskforce.

### 2.1.1b: All Revenue Sources

Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31 <sup>st</sup> December, 2014	2015 budget	Actual As at 30 <sup>th</sup> June 2015	% age Perfor mance (as at June 2015)
Total IGF	430,488.00	228,058.76	484,570.00	282,281.10	483,620.00	178,656.80	36.94
Compensation transfers (for decentralized departments)	676,345.68	1,086,956.85	1,964,354.58	1,098,496.23	1,240,380.82	580,094.28	46.77
Goods and Services Transfers (for decentralized departments)	230,970.00	158,839.85	222,472.00	175,935.22	288,617.23	114,139.85	39.55
Assets transfers (for decentralized departments)	3,789,405.80	2,524,462.28	4,275,304.12	2,352,978.10	65,578.00	0.00	0
DACF	819,112.00	427,322.98	2,010,085.00	787,475.21	2,299,600.65	536,040.35	23.31
School Feeding	953,160.00	627,654.40	953,160.00	843,598.66	953,160.00	390,440.21	40.96
DDF	569,962.00	6,000.00	490,876.00	488,385.03	490,876.00	5,020.00	1.02
UDG	0.00	0.00	0.00	0.00	0.00	0.00	0
Other transfers	340,338.00	203,396.00	614,125.12	233,519.20	331,381.81	63,003.46	19.01
<b>Total</b>	<b>7,809,781.48</b>	<b>5,262,691.12</b>	<b>6,462,130.70</b>	<b>3,849,896.27</b>	<b>5,799,019.28</b>	<b>1,877,142.16</b>	<b>32.374</b>

From the table above it could be seen that the overall performance of District as at 30<sup>th</sup> June is below average. It could be seen that, apart from compensation, with a little over 46% realized, all the other revenue items of the Assembly has not realized 40% as at June 2015. This in turn is making it difficult for the Assembly to be run effectively.

## 2.1.2 Expenditure performance

Performance as at 30th June 2015(ALL departments combined)							
Item	2013 budget	Actual As at 31 <sup>st</sup> December 2013	2014 budget	Actual As at 31st December 2014	2015 budget	Actual As at 30 <sup>th</sup> June 2015	% age Performanc e ( <i>as at June 2015</i> )
Compensati on	693,145.68	1,104,956.85	1,944,354.58	1,111,265.4	1,266,380.82	593,094.28	46.83
Goods and services	230,970.00	140,839.85	202,472.00	244,178.20	1,262,617.23	134,139.85	10.62
Assets	6,885,665.80	364,315.57	4,275,304.12	2,380,269.10	3,270,021.23	932,908.03	28.51
<b>Total</b>	<b>7,809,781.48</b>	<b>1,258,302.74</b>	<b>6,462,130.70</b>	<b>3,735,712.70</b>	<b>5,799,019.28</b>	<b>1,647,142.16</b>	<b>28.40</b>

The Expenditure Performance table reveals that, much attention is being given to Assets at the expense of Goods and services, as the table portrays only 10.62% of Goods and services as at June 2015 as against 28.51% of Assets.



## 2.2.: DETAILS OF EXPENDITURE FROM 2015 COMPOSITE BUDGET BY DEPARTMENTS

		Compensation			Goods and Services			Assets			Total	
		Budget	Actual (as at June 2014)	% Perfor manc e	Budget	Actual (as at June 2014)	% Perf orma nce	Budget	Actual (as at June 2014)	% Perf orma nce	Budget	Actual (as at June 2014)
	<b>Schedule 1</b>											
1	Central Administration	708,513.25	331,353.35	46.77	205,247.8	48,320	3.79	383,622	87,550	22.82	1,297,383.05	467,223.35
2	Works department	88,778.25	41,519.31	46.77	51,682	3,200	6.19	127,488	20,374	7.14	267,948.25	65,093.31
3	Department of Agriculture	237,156.81	110,912.15	46.77	123,988	43,637	35.19	0.00	0.00	0.00	361,144.81	154,549.15
4	Department of Social Welfare and community development	134,515.21	62,909.31	46.77	77,909	3,000	3.85	0.00	0.00	0.00	212,424.21	65,909.31
5	Legal										0.00	0.00
6	Waste management	71,417.30	33,399.89	46.77	240,286	0.00	0.00	220,098	0.00	0.00	531,801.30	33,399.89
7	Urban Roads										0.00	0.00
8	Budget and rating										0.00	0.00
9	Transport										0.00	0.00
	<b>Sub-total</b>	<b>1,240,380.82</b>	<b>580,094.3</b>	<b>46.77</b>	<b>699,112.80</b>	<b>98,157.00</b>	<b>14.04</b>	<b>731,208</b>	<b>107,924.00</b>	<b>14.76</b>	<b>2,670,701.62</b>	<b>786,175.01</b>
	<b>Schedule 2</b>											
1	Physical Planning				10,000.00	800.00	8				10,800	0.00
2	Trade and Industry										7,800	0.00
3	Finance				5,000.00	2,800.00	56					
4	Education youth and sports							1,736,498.20	595,872.85	34.31	1,736,498.20	595,872.85
5	Disaster Prevention and Management				6,000.00	100.00	1.67				6,000	100.00
6	Natural resource conservation											
7	Health							1,802,315.03	576,111.18	31.97	1,802,315.03	576,111.18
	<b>Sub-total</b>				<b>21,000.00</b>	<b>3,700.00</b>	<b>17.62</b>	<b>3,538,813.23</b>	<b>1,171,984.03</b>	<b>33.12</b>	<b>3,559,813.23</b>	<b>1,175,684.03</b>
	<b>Grand Total</b>	<b>1,240,380.82</b>	<b>580,094.3</b>	<b>46.77</b>	<b>720,112.80</b>	<b>101,857.00</b>	<b>14.14</b>	<b>4,270,021.23</b>	<b>1,279,908.03</b>	<b>29.97</b>	<b>4,990,134.03</b>	<b>1,961,859.33</b>

## 2.2.2: 2015 NON-FINANCIAL PERFORMANCE BY DEPARTMENT AND BY SECTOR

	Services			Assets		
	Planned Outputs	Achievement	Remarks	Planned Outputs	Achievement	Remarks
<b>Sector</b>						
<b>Administration, Planning and Budget</b>						
	Build capacity of staff and Assembly members	Training programs organized for staff, revenue collectors and Assembly members	Training was successful			
	Preparation of Composite Budget	Fee fixing resolution passed & actual budget preparation in progress	Process moving steadily			
	Support for National /Official Functions and Public For a	Independence day celebrated in march	Celebration was successful			
	Support for community self-help projects	Cement, roofing sheets and other building materials distributed	Materials were inadequate due to inadequate funds			
	Monitor District Programmes and Projects and Disseminate Annual Progress Report	First and second quarter monitoring done	Reports have been submitted			
	Preparation of MTDP	Review, district profile and needs assessment have been done	Process almost completed			
<b>Social Sector</b>						
1.Education	Support for School Feeding Programme	Caterers paid up to April, 2015	Payment of caterers not up to date due to delays in releasing funds	Completion of 1No 2-storey12-unit classroom block	Plastering in progress	Work has delayed because of delay in the release of DDF
	Organize STME Clinic	STME clinic organized	The clinic was successful	Construction of 1No 2-unit KG block with ancillary facilities	Classrooms have been completed and handed over	Students have lessons in new structure
	Support for District Education Fund	Support offered to 20 students at the SHS level	Support could not be extended to others due to inadequate funds	Completion of 2 No. 3-Unit teachers quarters at Ahinsan	Classrooms have been completed and handed over	Contractor yet to be fully paid
				Construction of 1No. 2-Unit KG Block with office store and sleeping Room	Completed and in use	Contractor yet to be fully paid
				Construction of 1No. 3-Unit classroom Block	Completed and in use	Contractor yet to be fully paid

				and 1No. 3-Unit teachers quarters at Motokrodua		
				Construction of 1No. 3 Unit Classroom Block at Odurokrom	Completed and in use	Contractor yet to be fully paid
				Renovation of 1No. 3-unit classroom block and construction of 2-unit KG block at Effiduase R/C	Completed and in use	Contractor yet to be fully paid
				Construction of 1 No. 2-Unit KG Block with Sleeping Room and 2-Seater KVIP at Anunya	Building is roofed	Work delayed due to inadequate funds
				Construction of 2No 6-unit classroom block at Nkwankwanua & Ntunkumso	Completed and in use	Contractor yet to be fully paid
				Construction of 1No 6-unit classroom block at Bomso	Completed and in use	Contractor yet to be fully paid
				Construction of 1No 5-unit pre-school block at Effiduase Presby	Left with oversight concrete & openings	Work delayed due to inadequate funds
				Construction of 1 No. Football Field	Earth work has been done	Work delayed due to inadequate funds
1. Health	Support for District Response Initiative on HIV/AIDS			Construction of 1No. 4 unit Midwifery School	The building is roofed	Work delayed due to inadequate funds
				Completion of Maternity Clinic at Okaikrom	Completed and in use	Contractor yet to be fully paid
				Construction of 2No. CHPS compounds	Not yet started	Work not started due to inadequate funds
3. Social Welfare and Community Development	Registration of persons living with Disabilities in the District	16 persons were registered as at June	Records up to date			
	Inspection and certification of day care centers	7 day care centres were visited as at June	Compliance was encouraging			
	Provide assistance to persons with Disabilities in the District	30 PWDs were assisted as at June	Records up to date			

	Undertake home visits and educate women in home management	10 communities visited district wide	Rest of the communities could not be visited due to inadequate funds			
	Train women in income generating activities	50 women trained as at June	Training was successful			
<b>Infrastructure</b>						
1.Works	Purchase of 200 low tension electricity poles	100 low tension poles purchased and distributed	Only 100 were purchased due to inadequate funds	Construction of 2No 6-seater WC toilet	Completed	Water is being extended to the facility
	Purchase of Electrical Materials	Bulbs, chokes, switches etc. purchased and distributed	Materials were inadequate due to inadequate funds	Completion of 1No. 12 seater aqua privy Toilet facility	Completed and in use	Contractor yet to be fully paid
	Realignment of electricity poles	Completed	Contractor yet to be fully paid	Construction of slaughter house	Completed but not in use	Water is yet to be extended to the facility
				Rehabilitation of 3No.Public Toilets	Completed and in use	Contractor yet to be fully paid
				Construction of 3No. Aqua-Privy Toilets	Work in progress	Work delayed due to inadequate funds
				Construction and mechanization of 3No. boreholes for Effiduase and Asokore	Boreholes drilled	Work delayed due to inadequate funds
				Mechanisation of 9 boreholes	One borehole has been completed and two overhead tanks have been raised	Work delayed due to inadequate funds
				Construction of 1No. 10 unit guest house	The building is roofed	Work delayed due to inadequate funds
				Completion of old District Assembly Block	Plastering is being done	Work delayed due to inadequate funds
				Completion of District Assembly Block	Completed and in use	All department are housed in the building
				Completion of District Magistrate Court building	Completed and in use	Court cases are heard at the building
2.Roads				Creation of access roads at Asokore	Completed and in use	Roads are in good condition
				Creation of access roads at Effiduase	Completed and in use	Roads are in good condition
				Construction of foot bridge at Asokore	Completed and in use	To be improved to a metal bridge

3.Physical Planning						
<b>Economic Sector</b>						
				Completion of 1No 40-unit lockable stores	The building has been roofed, yet to be plastered	Work has stalled due to delay in the release of the DACF
	Provide funds for cocoa spraying exercise	Cocoa spraying exercise carried out district wide	Exercise was very successful			
	Organize farmers' day celebration	Farmers day celebrated	The celebration was successful			
Trade, Industry and Tourism						
<b>Environment Sector</b>						
Disaster Prevention	Provide relief items to disaster victims	Relief items provided to disaster victims	Items were inadequate due to inadequate funds			
Natural Resource conservation						
<b>Finance</b>						
	Train 20 revenue collectors	15 revenue collectors were trained	There is the need for more training programs			

### 2.3: SUMMARY OF COMMITMENTS ON OUTSTANDING/COMPLETED PROJECTS

Sector Projects (a)	Project Name (b)	Contractor Name	Project Location (c)	Date Commenced (d)	Expected Completion Date (e)	Stage of Completion (Foundation lintel, etc.) (f)	Contract Sum (g)	Amount Paid (h)	Amount Outstanding (i)
<b>Administration, Planning and Budget</b>									
	Evacuation of refuse at Asokore and Effiduase	Osdaama	Asokore Effiduase	-	-	Completed	56,286.00	50,000.00	6,286.00
<b>Social Sector</b>									
	Construction of 2 no. 2-unit kg block with sleeping room and 2-seater KVIP toilet facility	Adompo Const. Ltd	Effiduase, Asokore	22/02/12	22/06/12	Completed	100,000.00	98,135.10	1,864.90
	Const. Of 1no. 6-unit classroom block	Zabs Ent.	Bomso	2/11/10	20/5/11	Completed and in use	148,676.56	145,874.92	2,801.64
	Erection of 2No. 3-unit Teachers Accommodation Block at Effiduase Presby	K. Antwi Ent. Ltd	Effiduase	-	-	Completed	18,000.00	7,000.00	11,000.00
	Construction of District sports field (Phase 2) earthworks and grassing	Sedembert Company Ltd	Effiduase	2/05/14	2/11/14	Completed	204,466.00	105,658.52	98,807.48
	Rehabilitation of 1 no. 3-unit classroom block & Construction of no. 2-unit kg block	Ko&i Co. Ltd	Rc, Effiduase	19/12/08	06/09	Ongoing	59,989.28	12,500.00	47,489.28
	Rehabilitation of 1no.4-unit class room block with office etc	Nintinian enterprise	Kookoase-Effiduase	24/01/11	24/05/11	Completed and in use	49,500.00	44,550.00	4,950.00
	Construction of 1no.2-storey 12-unit class room block, office, store and staff common room	Banoon investment [gh] ltd	Effiduase zongo	3/1/2008	3/9/2012	Completed	344,652.00	327,652.00	17,000.00
	Construction 1no. 3-unit class room, office & store	Jamk Const. Ltd	Ntumkumso	28/04/06	29/07/06	Building is roofed	53,400.00	28,400.00	25,000.00
	Completion of the upgrading of 1No. 6-unit classroom block with office and store	A.N.A Enterprise	Nkwankwanua	28/05/10	29/11/10	Completed	47,110.00	42,221.33	4,888.67
	Construction of 1no. 4-unit K.G. Block etc	Linadak Enterprise	Effiduase	15/6/08	15/12/08	Building is roofed	54,750.00	49,750.00	5,000.00
	Construction 1no. 6-unit class room, office & store and staff common room	Zintang Enterprise	Ntumkumso	3/7/2010	6/8/2010	Plastering	49,984.00	37,652.10	12,331.90
	Construction of 1no. 3-unit classroom block & const. Of 1no. 3-unit classroom block	Rose Basoah Ent.	Effiduase	-	-	Completed	46,493.54	26,500.00	19,993.54

	Construction of 1no. 2-unit KG block with sleeping room and 2 seater KVIP	Royako	Nkwankwanua	1/01/12	2/7/12	Substructure completed	130,900.00	23,000.00	107,900.00
	Construction of 1no. 2-unit KG block facility at Anunya	Apatko	Anunya	24/09/12	22/03/12	Building is roofed	100,492.64	63,000.00	37,492.64
	Construction of CHPs Compound	Zintang Ent. Ltd	Motokrodua	12/06/15	13/12/15	Substructure	147,816.90	24,455.29	123,361.61
Social Welfare and Community Development									
<b>Infrastructure</b>									
Works	Drilling and mechanization of 3no. Boreholes	Jamesbury Trading and Construction Ltd	Effiduase/Asokore	2/07/14	08/08/14	Completed	45,438.75	41,111.25	4,327.50
	Construction of 1no. 10 seater aqua-privy toilet facility	Miracle Construction Works	Kobriso	8/07/14	08/08/14	Completed	44,946.30	41,005.74	3,940.56
	Construction of 1no. 8 seater and 1no. 10 seater aqua-privy toilets	Zabs Construction Ltd	Asokore Gyedi/Nkwankwanua	8/07/14	08/08/14	Completed	89,023.20	80,544.80	8,478.40
	Mechanization of bore-holes in 6 communities	Sorima enterprise	Selected Communities	24/03/11	24/05/11	4 have been completed	85,727.00	49,477.00	36,250.00
	Renovation of magistrate court building	Concrecon [GH] ltd	Effiduase	22/8/08	22/06/09	Completed	95,234.57	89,962.00	5,272.57
	Re-aligning of low tension poles	Saviour Power Engineering ltd	Effiduase	6/07/08	5/01/09	Completed	40,859.54	33,000.00	7,859.54
	Rehabilitation of water system	Agyenkus Company Ltd	Seniagya	22/02/12	23/04/12	Completed	27,166.65	26,881.46	285.19
	Rehabilitation of assembly water system	Climate Touch	Effiduase	11/10/13	25/10/13	Completed	5,245.90	2,000.00	3,245.90
	Construction of 1no. 10-unit guest house with ancillary	Zabs construct	Asokore	24/01/11	31/12/12	Building is roofed	275,187.77	107,982.14	167,205.63
	Construction of 2no.6-seater W.C. Facilities	Paa olu enterprise	Effiduase & Asokore	24/01/2011	24/05/11	Completed	74,821.99	18,223.29	56,598.70
Physical Planning									
<b>Economic Sector</b>									
	Completion. of 1 no. 40-unit lockable stores	Sijimasa Services	Asokore	30/10/05	14/12/06	The building has been roofed	95,669.07	82,133.81	13,535.26
Department of Agriculture									
Trade, Industry									

and Tourism									
<b>Environment Sector</b>									
Disaster Prevention									
Natural Resource conservation									
<b>Finance</b>									
<b>Sector Projects (a)</b>	<b>Project Name (b)</b>	<b>Contractor Name</b>	<b>Project Location (c)</b>	<b>Date Commenced (d)</b>	<b>Expected Completion Date (e)</b>	<b>Stage of Completion (Foundation lintel, etc.) (f)</b>	<b>Contract Sum (g)</b>	<b>Amount Paid (h)</b>	<b>Amount Outstanding (i)</b>
<b>Administration, Planning and Budget</b>									
	Evacuation of refuse at Asokore and Effiduase	Osdaama	Asokore Effiduase	-	-	Completed	56,286.00	45,500.00	10,786.00
<b>Social Sector</b>									
Education	Rehabilitation of 1 no. 4-unit classroom block with office and store	Raj-badr Enterprise	Ahinsan	22/02/12	22/06/12	Completed	49,975.72	44,627.01	5,348.71
	Construction of 2 no. 2-unit kg block with sleeping room and 2-seater KVIP toilet facility	Adompo Const. Ltd	Effiduase, Asokore	22/02/12	22/06/12	Completed	100,000.00	98,135.10	1,864.90
	Const. Of 1no. 6-unit classroom block	Zabs Ent.	Bomso			Completed and in use	148,676.60	142,929.36	5,747.24
	Construction of foot ball Field	Odumfo Services	Effiduase	11/9/2009	11/6/2011	Earthwork has been done	80,054.32	66,015.99	14,038.33
	Rehabilitation of 1 no. 3-unit classroom block & Construction of no. 2-unit kg block	Ko&i Co. Ltd	Rc, Effiduase	19/12/08	06/09	Completed and in use	69,989.28	15,500.00	54,489.28
	Construction 1no 3-unit class & Construction 1no 3-unit quarters	Tender cr. Const. Ltd	Motokrodua	3/11/10	29/05/12	Completed and in use	142,950.20	120,013.75	22,936.45
	Rehabilitation of 1no.4-unit class room block with office etc	Nintinian enterprise	Kokoase-Effiduase	24/01/11	24/05/11	Completed and in use	99,000.00	28,950.00	70,050.00
	Construction of 1no.2-storey 12-unit class room block, office, store and staff common room	Banoon investment [gh] ltd	Effiduase zongo	3/1/2008	3/9/2012	Plastering	344,652.00	103,000.00	81,845.56



	Construction 1no. 3-unit class room, office & store	Jamk Const. Ltd	Ntumkumso	28/04/06	29/07/06	Building is roofed	38,025.4	18,350.00	19,675.40
	Construction of 1no. 4-unit K.G. Block etc	Linadak Enterprise	Effiduase	15/6/08	15/12/08	Building is roofed	66,102.00	34,200.00	31,902.00
	Construction 1no. 6-unit class room, office & store and staff common room	Zintang Enterprise	Ntumkumso	3/7/2010	6/8/2010	Plastering	49,984.75	-	
	Construction of 1no. 3-unit classroom block & const. Of 1no. 3-unit classroom block	Rose Basoah Ent.	Effiduase			Completed	46,493.54	26,500.00	19,993.54
	Construction of 1no. KG block facility at Nkwankwanua	Royako	Nkwankwanua			Foundation	65,900.00	7,000.00	58,900.00
	Construction of 1no. 2-unit KG block facility at Anunya	Apatko	Anunya			Building is roofed	65,000.00	20,000.00	45,000.00
Health	Completion of maternity block	Amenof Ventures	Okaikrom	28/02/06	28/11/12	Completed and in use	44,242.59	37,484.94	6,757.65
Social Welfare and Community Development									
<b>Infrastructure</b>									
Works	Drilling and mechanization of 3no. Boreholes	Jamesbury Trading and Construction Ltd	Effiduase/Asokore		08/08/14	Boreholes drilled	45,438.75		45,438.75
	Construction of 1no. 10 seater aqua-privy toilet facility	Miracle Construction Works	Kobriso		08/08/14	Work in progress	44,946.30		44,946.30
	Construction of 1no. 8 seater and 1no. 10 seater aqua-privy toilets	Zabs Construction Ltd	Asokore Gyedi/Nkwankwanua		08/08/14	Foundation	89,023.20		89,023.20
	Mechanization of bore- holes in 6 communities	Sorima enterprise	Selected Communities	24/01/11	24/05/11	One has been completed two overhead tanks have been raised	85,727.00	16,287.00	69,440.00
	Rehabilitation of Old District Assembly block	Femsaviour Enterprise	Effiduase	5/9/2009	5/3/2010	Plastering	80,934.62	31,198.25	49,736.37
	Renovation of magistrate court building	Concrecon [GH] Ltd	Effiduase	22/8/08	22/06/09	Completed	95,234.57	85,375.55	9,859.02
	Re-aligning of low tension poles	Saviour Power Engineering ltd	Effiduase			Completed	40,859.54	30,217.00	10,642.54
	Rehabilitation of water system	Agyenkus Company Ltd	Seniagya	22/02/12	23/04/12	Completed	27,166.65	26,881.46	285.19
	Construction of slaughter house	Tender cr. Const. Ltd	Effiduase	24/01/11	24/05/11	Completed but not in use	114,943.93	108,990.94	5,952.99
	Construction of 1no. 10-unit guest house with ancillary	Zabs construct	Asokore	24/01/11	31/12/12	Building is roofed	197,490.78	26,875.00	170,6115.78

	Construction of 2no.6-seater W.C. Facilities	Paa olu enterprise	Effiduase & Asokore	24/01/2011	24/05/11	Completed	74,821.99	18,223.29	56,598.70
	Construction of 1 no. 12-seater aqua-privy toilet	Banoon Investment (gh) Ltd	Seniagya	24/08/11	25/01/12	Completed and in use	30,536.06	30,536.48	-
	Construction of 1 no.16-seater aqua-privy toilet	Mountplex Co. Ltd	Okaikrom	14/09/11	15/02/12	Completed and in use	44,139.48	44,139.48	-
	Construction of 2 no. 10 Seater WC	Tender Crown Const. Ltd	Effiduase, Asokore	22/02/12	22/06/12	Completed and in use	100,000.00	95,000.00	5,000.00
	Rehabilitation of 5 no. Public toilets	Destex Enterprise	Effiduase, Asokore	22/02/12	22/08/12	Completed and in use	49,975.72	45,896.21	4,079.51
	Construction of 1 no.12-Seater aqua-privy toilet	King-kay	Apemso	22/02/12	22/06/12	Building is roofed	41,076.00	34,671.20	6,404.80
	Construction of 1 no. 12-seater aqua-privy toilet	Charlesmas	Nsutam	7/03/12	7/06/12	Completed and in used	40,095.38	37,718.65	2,376.73
Roads	Construction of access roads at Effiduase	Concrecon (GH) Ltd	Effiduase			Completed and in use	37,657.90	17,350.00	20,307.90
	Construction of access roads at Asokore	OAB Const. Ltd	Asokore			Completed and in use	51,165.13	49,000.00	2,165.13
Physical Planning									
	<b>Economic Sector</b>								
	Completion. of 1 no. 40-unit lockable stores	Sijimasa Services	Asokore	30/10/05	14/12/06	The building has been roofed	95,669.07	82,133.81	13,535.26
Department of Agriculture									
Trade, Industry and Tourism									
	<b>Environment Sector</b>								
Disaster Prevention									
Natural Resource conservation									
<b>Finance</b>									

## 2.4: Challenges and constraints

Inadequate motivation for revenue collectors

Delay in the release of funds from central government

Shortfall in anticipated funds from donors

Inadequate data on ratable property

## 3.0: OUTLOOK FOR 2016

### 3.1: REVENUE PROJECTIONS

#### 3.1.1: IGF ONLY

	2016	2017	2018
Rates	105,500.00	110,775.00	116,314.00
Fees	65,400.00	68,670.00	72,104.00
Fines	103,500.00	108,675.00	114,109.00
Licenses	54,508.00	57,233.00	60,095.00
Land	50,000.00	52,500.00	55,125.00
Rent	1,080.00	1,134.00	1,191.00
Investment	50,000.00	52,500.00	55,125.00
Miscellaneous	14,890.00	15,635.00	16,416.00
<b>Total</b>	<b>444,960.00</b>	<b>467,122.00</b>	<b>490,479.00</b>

#### 3.1.2: All Revenue Sources

REVENUE SOURCES	2016	2017	2018
Internally Generated Revenue	444,960.00	467,122.00	490,479.00
Compensation transfers(for decentralized departments)	1,127,893.00	1,184,288.00	1243,502.00
Goods and services transfers(for decentralized departments)	61,971	62,796.00	63,686.00
Assets transfer(for decentralized departments)	0.00	0.00	0.00
DACF	2,977,314.00	3,126,180.00	3282,489.00
DDF	1,106,139.00	545,153.00	572,410.00
School Feeding Programme	953,160.00	953,160.00	953,160.00
UDG	0.00	0.00	0.00
Other funds (CODAPEC & Disability Fund)	412,518.00	433,144.00	454,801.00
<b>TOTAL</b>	<b>7,076,946.00</b>	<b>6,771,843.00</b>	<b>7,060,527.00</b>

### 3.3: EXPENDITURE PROJECTIONS

Expenditure items	2016	2017	2018
COMPENSATION	1,153,948.00	1,184,288.00	1,243,502.00
GOODS AND SERVICES	1,743,555.00	1,916,222.00	1,962,126.00
ASSETS	4,186,371.00	3,671,333.00	3,854,899.00
<b>TOTAL</b>	<b>7,083,874.00</b>	<b>6,771,843.00</b>	<b>7,060,527.00</b>

#### 3.3.1: SUMMARY OF 2016 MMDA BUDGET AND FUNDING SOURCES

	Department	Compensation	Goods and services	Assets	Total	Funding (indicate amount against the funding source)					
						Assembly's IGF	GOG	DACF	DDF	OTHERS	Total
1	Central Administration	513,098	1,144,910	697,236	1,754,313	388,571	483,655	1,019,087	51,413	412,518	1,754,313
2	Works department	98,610	7,988	424,276	524,886	2,000	104,598	298,288	120,000		524,886
3	Department of Agriculture	264,190	73,398	0	257,624	5,000	219,412	38,212			257,624
4	Department of Social Welfare and community development	178,620	84,819	0	263,439	2,000	196,652	64,787			263,439
5	Legal										
6	Waste management	102,818	23,386		126,204	5,100	102,818	18,286			126,204
7	Urban Roads										
8	Budget and rating										
11	Transport										
	Schedule 2										
9	Physical Planning	0	2,767	0	2,767		2,767				2,767
10	Trade and Industry										
12	Finance		6,000		6,000	6,000					6,000
13	Education youth and sports	0	487,049	1,427,152	1,914,201	31,289		431,972	497,780	953,160	1,914,201
14	Disaster Prevention and Management	0	6,000	0	6,000			6,000			6,000
15	Natural resource conservation										
16	Health	0	293,773	1,934,707	2,228,440			1,938,440	290,000		2,228,440
	<b>TOTALS</b>	1,153,948	1,846,555	4,083,371	7,083,874	444,960	1,182,855	2,977,314	1,106,139	1,365,678	7,083,874

### 3.3.2: JUSTIFICATION FOR PROJECTS AND PROGRAMMES FOR 2016 AND CORRESPONDING COST

Programmes and Projects (by sectors)	IGF (GHc)	GOG (GHc)	DACF (GHc)	DDF (GHc)	Other Donor (GHc)	Total Budget (GHc)	Justification with the programmes/projects
<b>Administration, Planning and Budget</b>							
1.Procurement of Stationary/Printing Materials for Office use	8,000		7,000			15,000	Facilitate Service delivery
2.Training of Assembly staff & Assembly members	3,545		10,000	51,413		64,958	Knowledge and skills of staff and assembly members will be upgraded. This will enable them give off better services
3.Monitoring of Projects and Programmes			30,000			30,000	To keep track of progress of projects and programmes to get value for money
4.Provision for Consultancy Services			37,000			37,000	Ensure quality execution of Project
5.Office Facilities, Supplies & Accessories	3,500.00					3,500.00	Facilitate Service delivery
7. Refreshment Items	30,000.00					30,000.00	Facilitate Service delivery
8.Funeral Expenses	8,000.00					8,000.00	To donate to bereaved families
9.Commissions	30,000.00					30,000.00	Improve Internal Revenue Generation
10.Fuel Allowance	20,400.00					20,400.00	Facilitate Directors Transportation
11.Transfer Grants	3,000.00					3,000.00	Facilitate Conveyance
12.Special Allowance/ Honorarium	4,000.00					4,000.00	Facilitate Service delivery
13.Night Allowance	1,000.00					1,000.00	Facilitate Service delivery
14.Specialized Stock(Value books)	5,000.00					5,000.00	Facilitate Service delivery
15.Uniform and Protective Clothing	500.00					500.00	Facilitate Service delivery
16.Electricity charges	8,000.00					8,000.00	Facilitate Service delivery
17.Postal Charges	800.00					800.00	Facilitate Service delivery

18.Vehicles maintenance allowance	2,500.00					2,500.00	Facilitate Service delivery
19. Maintenance & Repairs - Official Veh.	20,000.00					20,000.00	Facilitate Service delivery
20.Running Cost - Official Vehicles	90,000					90,000.00	Facilitate Service delivery
21.Other Travel & Transportation	15,000					15,000.00	Facilitate Service delivery
22.Local Hotel Accommodation	5,000.00					5,000.00	Facilitate Service delivery
23.Repairs of Office Buildings	5,000.00					5,000.00	Facilitate Service delivery
24.Maintenance of Furniture & Fixtures	1,000.00					1,000.00	Facilitate Service delivery
25.Maintenance of Machinery & Plant	2,000.00					2,000.00	Facilitate Service delivery
26.Seminars/Conf/Wkshps/Meetings Exp	7,000.00					7,000.00	Facilitate Service delivery
27.Staff development	3,545.00					3,545.00	Facilitate Service delivery
28.Public Education & Sensitization	3,000.00					3,000.00	Encourage Community involvement
29.Official Celebrations	2,000.00		50,000			52,000	Celebrate National Functions
30.Assembly Members Sittings Allow	31,272.00					31,272.00	
31.Unit Committee/T. C. M. Allow	2,400.00					2,400.00	Organize training programmes for Unit Comm./TCM
32.Bank Charges	5,000.00					5,000.00	
33.Awards & Rewards	2,000					2,000	Reward deserving Staff
34.Support for Mp's Social intervention Programmes					50,000	50,000	Social intervention Programmes Supported
35.Donations	6,000					6,000	
36.Contingencies	47,540.00		297,731			345,271	To cater for unforeseen circumstances
<b>Social Sector</b>							
<i>Education</i>							
37.Support for STMIE			5,000.00			5,000.00	

Provision for the District Education Fund 2%			59,546.28			59,546.28	Support needy but brilliant students to increase access to education
Completion of 1 No. 3-Unit classroom block with office and store at Ntumkumso			25,000.00			25,000.00	Reduction of schools under trees
Construction of 1No 2-Unit KG block with ancillary facilities at Anunya DA Primary School			37,492.64			37,492.64	To complete the project. This will enhance effective teaching and learning
Construction of Kitchen for School Feeding Programme at Ahinsan				20,000		20,000	Improve environmental & sanitation mgt.
Renovation of 1 No. 3-unit classroom block and Construction of 2-Unit KG Block at Effiduase R/C				47,489.28		47,489.28	Improve School Infrastructure and increase Enrolment
Construction of 1No. 4-unit pre-school block at Effiduase Presby			5,000.00			5,000.00	To improve the Skill of midwives to reduce maternal mortality
Renovation of 1 No. 4-Unit school Block at Effiduase -Kokoase			4,950.00			4,950.00	Improve School Infrastructure and increase Enrolment
Construction of 1No 6-unit classroom block at Bomso			2,801.64			2,801.64	To complete the project. This will enhance effective teaching and learning
Maintenance of School Buildings in the District	6,289					6,289	Improve School Infrastructure and increase Enrolment
Cost of School Feeding					953,160	953,160	Provide hygienic condition for preparation of food for students

GoG Support for Other Departments(G&S)		61,972				55,044	
Support Persons with Disability		64,787				64,787	provide support to the vulnerable groups
Completion of the upgrading of 1No. 6 unit classroom block at Ntumkumso			12,332.00			12,332.00	Facilitate Teaching and Learning
Construction of 1No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua			107,900.00			107,900.00	Facilitate Teaching and Learning
Construction of 1No.3-Unit Classroom Block with Office and Store at RC Primary School, Effiduase.				155,000.00		155,000.00	Improve School Infrastructure
Construction of 1No. 2-unit KG block with office, store and dressing room at Ogua					35,000	35,000	Facilitate Teaching and Learning
Construction of 1No. 3 - Unit Classroom Block with Office and Store at Naama			185,676.00			185,676.00	Facilitate Teaching and Learning
Rehabilitation of 1No. 3-unit classroom block at Effiduase Pentecost J H S			45,000.00			45,000.00	Facilitate Teaching and Learning
Rehabilitation of 1No. 6-unit classroom block at Asokore Zongo			50,000.00			50,000.00	Facilitate Teaching and Learning
Construction of 1No. 3-Unit classroom block with office and store at Effiduase Vocational and Technical School			185,676.00			185,676.00	Facilitate Teaching and Learning



Erection of 2 No. 3 - Unit Teachers Accomodation Block at Effiduase Presby Primary School			11,000.00			11,000.00	Facilitate Teaching and Learning
Completion of the upgrading of 1No. 6 unit classroom block with office and store			4,888.67			4,888.67	Facilitate Teaching and Learning
Construction of Ground Floor 1 No. 2-Storey 12 Units Classroom Block with Store and Staff Commonroom at Effiduase Zongo				17,000		17,000	Facilitate Teaching and Learning
Construction of 3 unit classroom block with office store at L/A JHS,				160,000		160,000	Facilitate Teaching and Learning
<b>Health</b>							
Construction of CHPS Compound at Ntumkumsu			160,000.00			160,000.00	improve health service delivery
Construction of CHPS Compound at Motokrodua			123,361.61			123,361.61	improve health service delivery
Construction of 10 seater water closet toilet at T.I Ahmadiyah Girls SHS				80,000.00		80,000.00	Improve environmental & sanitation mgt.
Provision for District Response initiative on HIV/AIDS, malaria prevention ( 1%)			29,773.14			29,773.14	To prevent new infections in the district
Construction of 6 Seater Institutional Toilet and Urinal at Demonstration Primary School, Effiduase				30,000		30,000	Improve environmental & sanitation mgt.

Construction of 10 seater water closet toilet at T.I Ahmadiyah Girls SHS				80,000		80,000	Improve environmental & sanitation mgt.
Construct of 10 seater aqua-privy toilet				65,000		65,000	Improve environmental & sanitation mgt.
10.Construction and Mechanization of 2 Boreholes for Effiduase and Asokore Toilets			36,000			36,000	To increase access to safe water and thereby reducing water related diseases
11.Construction and Mechanization of 4No. Boreholes for Adansuagya, Etia, Santasi and			60,000			60,000	To increase access to safe water and thereby reducing water related diseases
<b>Economic</b>							
1.Construction of 1 No. 40-Unit Lockable Stores			50,000			50,000	To improve revenue generation of the assembly
Procure 100 Low Tension Poles for Rural Electrification programme			23,000.00			23,000.00	Extend Electricity coverage district-wide
Procurement of 200 luminary complete streetlights			50,000.00			50,000.00	To enhance visibility during the night
Realignment of electricity poles at Effiduase and Asokore			7,859.54			7,859.54	Extend Electricity coverage district-wide
<b>Water</b>							
Construction and Mechanisation of 8 No. Borehole at Daaman, Nsutam, Odurokrom, Kobreso, Okuase, Effiduase Barrier, Asokore continuation and Zion.				159,946.00		159,946.00	To Improve Access to Portable Water in the District
Drilling and const. of 4 No Boreholes fitted with pumps at Adansuagya, Etia, Santasi and Okaikrom			72,000.00			72,000.00	To Improve Access to Portable Water in the District

Mechanization of Boreholes at Effiduase Gyidim, Asokore Gyidim, Ahinsan, Asokore Zongo, Okaikrom and Akokoaso.			36,250.00			36,250.00	To Improve Access to Portable Water in the District
Rehabilitation Works on the Water Systems at Seniagye			30,000.00			30,000.00	To Improve Access to Portable Water in the District
Rehabilitation Works on the Assembly Water Systems			3,245.90			3,245.90	To Improve Access to Portable Water in the District
<b>Environment</b>							
Repairs of Assembly`s toilets	3,000.00					3,000.00	To improved access to sanitation.
Rehabilitation of Public Toilet at Asokore and EEfiduase			4,000			4,000	To improved access to sanitation and thereby reducing sanitation related diseases like malaria.
Evacuation of refuse at Asokore and Effiduase			6,286			6,282	Improved access to sanitation in the Two Communities
Construction of 2 No. 12 Seater Aqua-Privy Toilet at Bomso and Senchi				140,000		140,000	Improved access to sanitation
Completion of 1 No. 14 Seater and 1 No. 20 Seater Aqua Privy Toilet Facilities at Senchi and Asokore			17,200			17,200	Improved access to sanitation
Construction of 10-Seater Aqua-Privy Toilet at Buoya				60,000		60,000	Improved access to sanitation
Construction of 2 No. 12 Seater Aqua-Privy Toilet at Asokore Zongo			134,499			134,499	Improved access to sanitation
Construction of 1 No. 6-Seater Institutional Toilet and Urinal at Demonstration Primary School, Effiduase				35,000		35,000	Improved access to sanitation
<b>Total</b>	<b>444,960.00</b>	<b>1,182,855</b>	<b>2,977,314</b>	<b>1,106,139</b>	<b>1,365,678</b>	<b>7,083,874</b>	

### **Key Assumptions Underlining the Budget Formulation**

- ❖ External financial inflows would be adequate and timely.
- ❖ The Assembly would work hard to achieve its IGF targets.
- ❖ There would be discipline in the implementation of the budget.
- ❖ The Assembly would qualify FOAT for DDF support.
- ❖ Sub – District structures would play their expected role in revenue mobilization.

## **ASSEMBLY'S DETAIL COMPOSITE BUDGET**

- Estimate Financing Surplus/Deficit – (All-In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary of Expenditure by Objectives, Economic Items and Years
- Summary of Expenditure by Theme, Key Focus Area, Policy Objective and Financing
- 2016 Appropriation – Summary of Expenditure by Department, Economic Item and Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective, Organization, Source of Fund and priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
000000 Compensation of Employees	0	1,157,336		
010201 2.1 Improve fiscal revenue mobilization and management	7,083,874	23,535		
030104 1.4. Increase access to extension services and re-orient agric edu	0	62,185		
031302 13.2 Adopt integrated water resources management	0	464,222		
031401 14.1 Promote effective waste management and reduce noise pollution	0	798,267		
031701 17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty	0	6,000		
050105 1.5 Ensure sustainable dev't and mgt of the transport sector	0	38,796		
050106 1.6 Develop adequate skilled human resource base	0	9,426		
050601 6.1 Promote spatially integrated & orderly dev't of human settlements	0	2,767		
060101 1.1. Increase inclusive and equitable access to edu at all levels	0	2,256,201		
060201 2.1 Improve policy env't & inst'nal cap'ty for human capital dev't & empl	0	61,413		
060401 4.1 Bridge the equity gaps in geographical access to health services	0	283,362		
060501 5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles	0	29,773		
060703 7.3. Ensure capacity and skills development of youth with disabilities	0	73,392		
061301 13.1 Enhance inst'nal arrgmts for sectoral collab'n on poverty reduct'n	0	148,866		
070201 2.1 Ensure effective impl'tion of decentralisation policy & progrms	0	1,668,333		
<b>Grand Total ¢</b>	<b>7,083,874</b>	<b>7,083,874</b>	<b>0</b>	<b>0.00</b>

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<b>Revenue Item</b>		<b>Projected 2016</b>	<b>Approved and or Revised Budget 2015</b>	<b>Actual Collection 2015</b>	<b>Variance</b>
<b>266 01 01 001 26</b>		<b>7,083,873.60</b>	<b>6,352,486.00</b>	<b>0.00</b>	<b>-6,352,486.00</b>
<b>Central Administration, Administration (Assembly Office),</b>					
<b>Objective 010201 2.1 Improve fiscal revenue mobilization and management</b>					
<b>Output 0001 Internal Generated Fund(IGF) increase by 5% annually</b>					
<b>From other general government units</b>		5,571,048.60	4,851,659.00	0.00	-4,851,659.00
1331001	Central Government - GOG Paid Salaries	1,127,893.00	1,127,893.00	0.00	-1,127,893.00
1331002	DACF - Assembly	2,977,314.00	2,977,314.00	0.00	-2,977,314.00
1331003	DACF - MP	297,731.00	148,866.00	0.00	-148,866.00
1331009	Goods and Services- Decentralised Department	61,971.60	55,044.00	0.00	-55,044.00
1331010	DDF-Capacity Building Grant	51,413.00	51,413.00	0.00	-51,413.00
1331011	District Development Facility	1,054,726.00	491,129.00	0.00	-491,129.00
<b>Property income</b>		206,580.00	315,880.00	0.00	-315,880.00
1412003	Stool Land Revenue	5,000.00	5,000.00	0.00	-5,000.00
1412004	Sale of Building Permit Jacket	4,900.00	4,900.00	0.00	-4,900.00
1412005	Registration of Plot	3,000.00	6,300.00	0.00	-6,300.00
1412006	Transfer of Plot	1,800.00	1,800.00	0.00	-1,800.00
1412007	Building Plans / Permit	5,300.00	9,300.00	0.00	-9,300.00
1412008	River Sand	21,000.00	60,000.00	0.00	-60,000.00
1412009	Comm. Mast Permit	30,000.00	0.00	0.00	0.00
1412022	Property Rate	103,000.00	81,000.00	0.00	-81,000.00
1412023	Basic Rate (IGF)	2,500.00	2,500.00	0.00	-2,500.00
1415008	Investment Income	29,000.00	144,000.00	0.00	-144,000.00
1415012	Rent on Assembly Building	1,080.00	1,080.00	0.00	-1,080.00
<b>Sales of goods and services</b>		1,073,068.00	962,660.00	0.00	-962,660.00
1422001	Pito / Palm Wire Sellers Tapers	360.00	0.00	0.00	0.00
1422002	Herbalist License	580.00	0.00	0.00	0.00
1422003	Hawkers License	500.00	0.00	0.00	0.00
1422005	Chop Bar License	1,000.00	0.00	0.00	0.00
1422006	Corn / Rice / Flour Miller	1,500.00	0.00	0.00	0.00
1422007	Liquor License	4,000.00	0.00	0.00	0.00
1422009	Bakers License	410.00	0.00	0.00	0.00
1422010	Bicycle License	400.00	0.00	0.00	0.00
1422011	Artisan / Self Employed	8,000.00	0.00	0.00	0.00
1422012	Kiosk License	7,000.00	0.00	0.00	0.00
1422013	Sand and Stone Conts. License	305.00	0.00	0.00	0.00
1422014	Charcoal / Firewood Dealers	318.00	0.00	0.00	0.00
1422015	Fuel Dealers	3,000.00	0.00	0.00	0.00
1422016	Lotto Operators	400.00	0.00	0.00	0.00
1422017	Hotel / Night Club	435.00	0.00	0.00	0.00
1422018	Pharmacist Chemical Sell	450.00	0.00	0.00	0.00
1422019	Sawmills	300.00	0.00	0.00	0.00
1422020	Taxicab / Commercial Vehicles	1,200.00	0.00	0.00	0.00
1422021	Factories / Operational Fee	1,000.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective  
and Expected Result 2015 / 2016**

<i>Revenue Item</i>	<i>Projected 2016</i>	<i>Approved and or Revised Budget 2015</i>	<i>Actual Collection 2015</i>	<i>Variance</i>
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422023 Communication Centre	200.00	0.00	0.00	0.00
1422024 Private Education Int.	1,000.00	0.00	0.00	0.00
1422025 Private Professionals	200.00	0.00	0.00	0.00
1422026 Maternity Home /Clinics	1,000.00	0.00	0.00	0.00
1422029 Mobile Sale Van	200.00	0.00	0.00	0.00
1422030 Entertainment Centre	4,000.00	0.00	0.00	0.00
1422033 Stores	6,000.00	0.00	0.00	0.00
1422044 Financial Institutions	2,500.00	0.00	0.00	0.00
1422061 Susu Operators	150.00	0.00	0.00	0.00
1422066 Public Letter Writers	100.00	0.00	0.00	0.00
1422067 Beers Bars	1,000.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	6,000.00	0.00	0.00	0.00
1423001 Markets	20,500.00	0.00	0.00	0.00
1423002 Livestock / Kraals	300.00	0.00	0.00	0.00
1423004 Sale of Poultry	200.00	0.00	0.00	0.00
1423006 Burial Fees	34,000.00	0.00	0.00	0.00
1423007 Pounds	200.00	0.00	0.00	0.00
1423008 Entertainment Fees	200.00	0.00	0.00	0.00
1423009 Advertisement / Bill Boards	3,500.00	0.00	0.00	0.00
1423010 Export of Commodities	5,000.00	8,000.00	0.00	-8,000.00
1423011 Marriage / Divorce Registration	1,500.00	1,500.00	0.00	-1,500.00
1423188 Feeding Fee	953,160.00	953,160.00	0.00	-953,160.00
<b>Fines, penalties, and forfeits</b>	<b>103,500.00</b>	<b>103,500.00</b>	<b>0.00</b>	<b>-103,500.00</b>
1430001 Court Fines	500.00	500.00	0.00	-500.00
1430006 Slaughter Fines	3,000.00	3,000.00	0.00	-3,000.00
1430007 Lorry Park Fines	100,000.00	100,000.00	0.00	-100,000.00
<b>Miscellaneous and unidentified revenue</b>	<b>129,677.00</b>	<b>118,787.00</b>	<b>0.00</b>	<b>-118,787.00</b>
1450007 Other Sundry Recoveries	64,890.00	54,000.00	0.00	-54,000.00
1450117 Special Collection GBP	64,787.00	64,787.00	0.00	-64,787.00
<b>Grand Total</b>	<b>7,083,873.60</b>	<b>6,352,486.00</b>	<b>0.00</b>	<b>-6,352,486.00</b>



**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	1,127,893	1,900,019	2,392,891	5,420,803	29,443	411,228	4,289	444,960	0	0	0	50,000	0	51,413	1,054,726	1,106,139	7,083,874
Sekyere East District - Effiduase	1,127,893	1,900,019	2,392,891	5,420,803	29,443	411,228	4,289	444,960	0	0	0	50,000	0	51,413	1,054,726	1,106,139	7,083,874
Central Administration	483,655	703,658	692,947	1,880,260	29,443	399,839	4,289	433,571	0	0	0	50,000	0	51,413	0	51,413	2,415,245
Administration (Assembly Office)	483,655	703,658	692,947	1,880,260	29,443	399,839	4,289	433,571	0	0	0	50,000	0	51,413	0	51,413	2,415,245
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	1,017,706	880,206	1,897,912	0	6,289	0	6,289	0	0	0	0	0	0	352,000	352,000	2,256,201
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	1,017,706	880,206	1,897,912	0	6,289	0	6,289	0	0	0	0	0	0	352,000	352,000	2,256,201
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	102,818	48,059	678,242	829,120	0	5,100	0	5,100	0	0	0	0	0	0	380,000	380,000	1,214,220
Office of District Medical Officer of Health	0	29,773	283,362	313,135	0	0	0	0	0	0	0	0	0	0	0	0	313,135
Environmental Health Unit	102,818	18,286	394,881	515,985	0	5,100	0	5,100	0	0	0	0	0	0	380,000	380,000	901,085
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	264,190	27,000	0	291,190	0	0	0	0	0	0	0	0	0	0	0	0	326,375
	264,190	27,000	0	291,190	0	0	0	0	0	0	0	0	0	0	0	0	326,375
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,767
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,767
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	178,620	64,787	0	243,407	0	0	0	0	0	0	0	0	0	0	0	0	261,439
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	26,031	64,787	0	90,818	0	0	0	0	0	0	0	0	0	0	0	0	99,424
Community Development	152,589	0	0	152,589	0	0	0	0	0	0	0	0	0	0	0	0	162,015
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	98,610	32,808	141,496	272,914	0	0	0	0	0	0	0	0	0	0	322,726	322,726	601,628
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	98,610	0	0	98,610	0	0	0	0	0	0	0	0	0	0	0	0	98,610
Water	0	0	141,496	141,496	0	0	0	0	0	0	0	0	0	0	322,726	322,726	464,222
Feeder Roads	0	32,808	0	32,808	0	0	0	0	0	0	0	0	0	0	0	0	38,796
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2016 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS					D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
	0	6,000	0	6,000	0	0	0	0	0	0	0	0	0	0	0	0	6,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b> 483,655
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0623100	Sekyere East - Effiduase						

						<b>Compensation of employees [GFS]</b>			<b>483,655</b>	
Objective	000000	Compensation of Employees								<b>483,655</b>
National Strategy	0000000	Compensation of Employees								<b>483,655</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>483,655</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>483,655</b>
		Wages and Salaries								<b>483,655</b>
	21110	Established Position								<b>483,655</b>
	2111001	Established Post								<b>483,655</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<i>Total By Funding</i>	433,571
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)	Ashanti				
Location Code	0623100	Sekyere East - Effiduase					

							<b>Compensation of employees [GFS]</b>			<b>29,443</b>	
Objective	000000	Compensation of Employees									<b>29,443</b>
National Strategy	0000000	Compensation of Employees									<b>29,443</b>
Output	0000				Yr.1	Yr.2	Yr.3			<b>29,443</b>	
Activity	000000				0	0	0			<b>29,443</b>	
		Wages and Salaries								<b>26,055</b>	
		21111 Wages and salaries in cash [GFS]								<b>26,055</b>	
		2111102 Monthly paid & casual labour								<b>26,055</b>	
		Social Contributions								<b>3,388</b>	
		21210 Actual social contributions [GFS]								<b>3,388</b>	
		2121001 13% SSF Contribution								<b>3,388</b>	
							<b>Use of goods and services</b>			<b>391,839</b>	
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms									<b>391,839</b>
National Strategy	7020101	2.1.1 Implement the National Decentralisation Action Plan									<b>10,800</b>
Output	0025	Unit Committee/ T. C. M Allowance paid						Yr.1	Yr.2	Yr.3	<b>2,400</b>
Activity	626633	Funds providd for Unit Committee/ T. C. M Allowance						1	1	1	<b>2,400</b>
		Use of goods and services								<b>2,400</b>	
		22109 Special Services								<b>2,400</b>	
		2210906 Unit Committee/T. C. M. Allow								<b>2,400</b>	
Output	0026	Grant of transferred Assembly staff paid for						Yr.1	Yr.2	Yr.3	<b>3,000</b>
Activity	626634	Paid for Transfer Grant of Assembly staff						1	1	1	<b>3,000</b>
		Use of goods and services								<b>2,400</b>	
		22105 Travel - Transport								<b>2,400</b>	
		2210512 Mileage Allowance								<b>3,000</b>	
Output	0027	Fuel Allowance of Directors Paid for						Yr.1	Yr.2	Yr.3	<b>5,400</b>
Activity	626635	Pay for Fuel Allowance of Directors						1	1	1	<b>5,400</b>
		Use of goods and services								<b>3,000</b>	
		22105 Travel - Transport								<b>3,000</b>	
		2210511 Local travel cost								<b>5,400</b>	
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967									<b>381,039</b>
Output	0006	Funds provided for the organization of National and official functions annually						Yr.1	Yr.2	Yr.3	<b>2,000</b>
Activity	626611	Support National Functions annually						1	1	1	<b>2,000</b>
		Use of goods and services								<b>2,000</b>	
		22109 Special Services								<b>2,000</b>	
		2210902 Official Celebrations								<b>2,000</b>	
Output	0007	Public Fora organized annually						Yr.1	Yr.2	Yr.3	<b>3,000</b>
							1	1	1	<b>3,000</b>	

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	626612	Organised Public Fora annually	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210711 Public Education & Sensitization						3,000
Output	0010	Travelling and Transport allowance paid promptly to Assembly staff, Assembly members and Town and Area Council members	Yr.1	Yr.2	Yr.3	21,000
			1	1	1	
Activity	626615	Pay Travelling and Transport allowance to Assembly staff, Assembly members and Town and Area Council members	1.0	1.0	1.0	21,000
Use of goods and services						21,000
22105 Travel - Transport						21,000
2210509 Other Travel & Transportation						15,000
2210510 Night allowances						1,000
2210513 Local Hotel Accommodation						5,000
Output	0011	Funds provided for running cost and maintenance of official vehicles	Yr.1	Yr.2	Yr.3	112,500
			1	1	1	
Activity	626616	Provide funds for running cost and maintenance of official vehicles	1.0	1.0	1.0	112,500
Use of goods and services						112,500
22105 Travel - Transport						110,000
2210502 Maintenance & Repairs - Official Vehicles						20,000
2210503 Fuel & Lubricants - Official Vehicles						90,000
22106 Repairs - Maintenance						2,500
2210605 Maintenance of Machinery & Plant						2,500
Output	0012	Funds provided for Assembly Members Ex-Gratia	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	626617	Provide funds for Assembly Members Ex-Gratia	1.0	1.0	1.0	40,000
Use of goods and services						40,000
22109 Special Services						40,000
2210904 Assembly Members Special Allow						40,000
Output	0013	Funds provided to pay Bank charges and utility bills	Yr.1	Yr.2	Yr.3	13,800
			1	1	1	
Activity	626618	Provide funds to pay Bank charges and utility bills	1.0	1.0	1.0	13,800
Use of goods and services						13,800
22102 Utilities						8,800
2210201 Electricity charges						8,000
2210204 Postal Charges						800
22111 Other Charges - Fees						5,000
2211101 Bank Charges						5,000
Output	0014	Value books purchased by January 2016	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	626619	Purchase value books	1.0	1.0	1.0	5,000
Use of goods and services						5,000
22101 Materials - Office Supplies						5,000
2210110 Specialised Stock						5,000
Output	0015	Stationary/printing materials and office facilities procured for office use	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	626620	Procure Stationary/printing materials for office use	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22101 Materials - Office Supplies						8,000
2210101 Printed Material & Stationery						8,000
Output	0016	Training organised for Assembly staff/Assembly members by the end of November 2016	Yr.1	Yr.2	Yr.3	10,545
			1	1	1	
Activity	626621	Organise training for staff Development by the end of November 2016	1.0	1.0	1.0	3,545
Use of goods and services						3,545
22107 Training - Seminars - Conferences						3,545

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

2210701 Training Materials						3,545
Activity	626622	Organise training for Assembly staff/Assembly members by the end of November 2016	1.0	1.0	1.0	7,000
Use of goods and services						7,000
22107 Training - Seminars - Conferences						7,000
2210709 Allowances						7,000
Output	0017	Office machines/equipment, furniture, buildings and sanitary facilities and market structures repaired and maintained	Yr.1	Yr.2	Yr.3	11,500
			1	1	1	
Activity	626623	Maintain and repair machines/equipment, furniture, buildings and sanitary facilities and market structures	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210603 Repairs of Office Buildings						5,000
2210604 Maintenance of Furniture & Fixtures						1,000
2210605 Maintenance of Machinery & Plant						2,000
Activity	626687	Provide funds for the purchase of office facilities	1.0	1.0	1.0	3,500
Use of goods and services						3,500
22101 Materials - Office Supplies						3,500
2210102 Office Facilities, Supplies & Accessories						3,500
Output	0018	Refreshment and sitting allowances of Assembly members paid	Yr.1	Yr.2	Yr.3	61,272
			1	1	1	
Activity	626624	Pay sitting allowances and refreshment of Assembly members	1.0	1.0	1.0	61,272
Use of goods and services						61,272
22101 Materials - Office Supplies						30,000
2210103 Refreshment Items						30,000
22109 Special Services						31,272
2210905 Assembly Members Sitings All						31,272
Output	0019	Presiding Member's Allowance/Commission to commission collectors paid	Yr.1	Yr.2	Yr.3	34,800
			1	1	1	
Activity	626625	Pay commission to commission collectors and Presiding Member's Monthly Allowance	1.0	1.0	1.0	34,800
Use of goods and services						34,800
22108 Consulting Services						30,000
2210804 Contract appointments						30,000
22109 Special Services						4,800
2210904 Assembly Members Special Allow						4,800
Output	0021	Funeral Donation and expenses of paupers paid	Yr.1	Yr.2	Yr.3	8,000
			1	1	1	
Activity	626627	Pay funeral Donations and Expenses of paupers	1.0	1.0	1.0	8,000
Use of goods and services						8,000
22106 Repairs - Maintenance						8,000
2210618 Cemeteries						8,000
Output	0024	Funds provided for contingency annually	Yr.1	Yr.2	Yr.3	47,622
			1	1	1	
Activity	626631	Provide funds for Miscellaneous and Contingency	1.0	1.0	1.0	47,622
Use of goods and services						47,622
22112 Emergency Services						47,622
2211202 Refurbishment Contingency						47,622
Output	0028	Uniforms for Assembly staff provided by November 2016	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	626636	Provide uniforms for Assembly staff	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22101 Materials - Office Supplies						2,000
2210112 Uniform and Protective Clothing						2,000
<b>Other expense</b>						<b>8,000</b>

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY,**
**2016**

Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						8,000
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						8,000
Output	0020	Donations/Contributions/Awards undertaken	Yr.1	Yr.2	Yr.3			8,000
			1	1	1			
Activity	626626	Undertake Donations/Contributions/Awards	1.0	1.0	1.0			8,000
Miscellaneous other expense								8,000
28210 General Expenses								8,000
2821008 Awards & Rewards								2,000
2821009 Donations								6,000
<b>Non Financial Assets</b>								<b>4,289</b>
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						4,289
National Strategy	7020104	2.1.4 Enforce compliance of LL 1967						4,289
Output	0023	Repair of Assembly Toilet	Yr.1	Yr.2	Yr.3			3,000
			1	1	1			
Activity	626630	Rehabilitation of Assembly Toilets	1.0	1.0	1.0			3,000
Fixed assets								3,000
31113 Other structures								3,000
3111353 WIP Toilets								3,000
Output	0035	Procure Electrical Materials and Accessories	Yr.1	Yr.2	Yr.3			1,289
			1	1	1			
Activity	626695	Procure Electrical Materials and Accessories	1.0	1.0	1.0			1,289
Fixed assets								1,289
31122 Other machinery and equipment								1,289
3112214 Electrical Equipment								1,289

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)				<b>Total By Funding</b>	1,396,605
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2660101001	Sekyere East District - Effiduase Central Administration Administration (Assembly Office)	Ashanti				
Location Code	0623100	Sekyere East - Effiduase					

Use of goods and services							666,061
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl					10,000
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions					10,000
Output	0001	Capacities of District Assembly Staff and Assembly Membera enhance annually	Yr.1	Yr.2	Yr.3		10,000
Activity	626601	Build Capacity of District Assembly Staff and Assembly Members	1	1	1		10,000
Use of goods and services							10,000
22107 Training - Seminars - Conferences							10,000
2210701 Training Materials							10,000
Objective	061301	13.1 Enhance inst'nal arrgmts for sectoral collab'n on poverty reduct'n					148,866
National Strategy	6130102	13.1.2 Strengthen the capacity of oversight institutions on poverty reduction					148,866
Output	0001	Self help Projects Implemented District wide annually	Yr.1	Yr.2	Yr.3		148,866
Activity	626603	Implement Self help Projects District Wide annually	1	1	1		148,866
Use of goods and services							148,866
22101 Materials - Office Supplies							148,866
2210108 Construction Material							148,866
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms					507,195
National Strategy	7020104	2.1.4 Enforce compliance of LI 1967					470,195
Output	0001	5Town and Area Councils Strengthened annually	Yr.1	Yr.2	Yr.3		59,546
Activity	626606	Strenghten 5 Town/Area councils annually	1	1	1		59,546
Use of goods and services							59,546
22101 Materials - Office Supplies							59,546
2210102 Office Facilities, Supplies & Accessories							59,546
Output	0002	DPCU Resourced annually	Yr.1	Yr.2	Yr.3		20,000
Activity	626607	Resource DPCU annually	1	1	1		20,000
Use of goods and services							20,000
22101 Materials - Office Supplies							20,000
2210102 Office Facilities, Supplies & Accessories							20,000
Output	0003	Assembly departments supported annually	Yr.1	Yr.2	Yr.3		6,000
Activity	626608	Support Assembly Departments annually	1	1	1		6,000
Use of goods and services							6,000
22101 Materials - Office Supplies							6,000
2210102 Office Facilities, Supplies & Accessories							6,000
Output	0004	District Composite Budget Prepared and submitted by July 2016	Yr.1	Yr.2	Yr.3		5,000
Activity	626609	Prepare and submit District Composite Budget by July 2016	1	1	1		5,000
Use of goods and services							5,000



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

		22101	Materials - Office Supplies						5,000
		2210101	Printed Material & Stationery						5,000
Output	0006		Funds provided for the organization of National and official functions annually	Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	626611		Support National Functions annually	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22109	Special Services						30,000
		2210902	Official Celebrations						30,000
Output	0007		Public Fora organized annually	Yr.1	Yr.2	Yr.3			10,000
				1	1	1			
Activity	626612		Organised Public Fora annually	1.0	1.0	1.0			10,000
			Use of goods and services						10,000
		22107	Training - Seminars - Conferences						10,000
		2210711	Public Education & Sensitization						10,000
Output	0009		Professional Fees of Consultants paid by the second quarter of 2016	Yr.1	Yr.2	Yr.3			37,000
				1	1	1			
Activity	626614		Provide funds for consultancy services	1.0	1.0	1.0			37,000
			Use of goods and services						37,000
		22108	Consulting Services						37,000
		2210802	External Consultants Fees						37,000
Output	0014		Value books purchased by January 2016	Yr.1	Yr.2	Yr.3			5,000
				1	1	1			
Activity	626619		Purchase value books	1.0	1.0	1.0			5,000
			Use of goods and services						5,000
		22101	Materials - Office Supplies						5,000
		2210110	Specialised Stock						5,000
Output	0024		Funds provided for contingency annually	Yr.1	Yr.2	Yr.3			297,649
				1	1	1			
Activity	626631		Provide funds for Miscellaneous and Contingency	1.0	1.0	1.0			297,649
			Use of goods and services						297,649
		22112	Emergency Services						297,649
		2211202	Refurbishment Contingency						297,649
National Strategy	7020108		2.1.8 Review the Functional Occupational Assessment Tool (FOAT) to facilitate the achievement of the objectives of the overall decentralisation programme.						30,000
Output	0005		Monitoring and Evaluation reports submitted every quarter in 2016	Yr.1	Yr.2	Yr.3			30,000
				1	1	1			
Activity	626610		Support project monitoring and evaluation activities	1.0	1.0	1.0			30,000
			Use of goods and services						30,000
		22109	Special Services						30,000
		2210909	Operational Enhancement Expenses						30,000
National Strategy	7100101		10.1.1 Enhance institutional capacity of the security agencies						7,000
Output	0029		Security services supported to provide internal security for human safety and protection annually	Yr.1	Yr.2	Yr.3			7,000
				1	1	1			
Activity	626637		Support Security services to provide internal security for human safety and protection	1.0	1.0	1.0			7,000
			Use of goods and services						7,000
		22112	Emergency Services						7,000
		2211204	Security Forces Contingency (election)						7,000
			<b>Other expense</b>						<b>37,597</b>
Objective	010201		2.1 Improve fiscal revenue mobilization and management						10,000
National Strategy	1020103		2.1.3 Strengthen mobilisation and management of non-tax revenue						10,000

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Output	0002	Data on nominal rolls/socio-economic data updated by June 2016	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	626604	Update data on nominal rolls/socio-economic data	1.0	1.0	1.0	10,000
		Miscellaneous other expense				10,000
	28210	General Expenses				10,000
	2821006	Other Charges				10,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				27,597
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967				27,597
Output	0022	Activities of the MP supported	Yr.1	Yr.2	Yr.3	27,597
			1	1	1	
Activity	626628	Support for MP's Constituency Activities	1.0	1.0	1.0	27,597
		Miscellaneous other expense				27,597
	28210	General Expenses				27,597
	2821009	Donations				27,597
<b>Non Financial Assets</b>						<b>692,947</b>
Objective	010201	2.1 Improve fiscal revenue mobilization and management				13,535
National Strategy	1020103	2.1.3 Strengthen mobilisation and management of non-tax revenue				13,535
Output	0003	1No. 40 unit lockable stores at Asokore completed by December 2016	Yr.1	Yr.2	Yr.3	13,535
			1	1	1	
Activity	626605	1No. 40 unit lockable stores at Asokore completed by December 2016	1.0	1.0	1.0	13,535
		Fixed assets				13,535
	31113	Other structures				13,535
	3111304	Markets				13,535
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms				679,412
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967				679,412
Output	0008	Procure Office Machines and Maintain existing once by December 2016	Yr.1	Yr.2	Yr.3	12,000
			1	1	1	
Activity	626613	Purchase new machines and maintain existing ones by December 2016	1.0	1.0	1.0	12,000
		Fixed assets				12,000
	31122	Other machinery and equipment				12,000
	3112211	Office Equipment				12,000
Output	0030	Construction of 1 No. 2-bedroom semi-detached staff bungalow	Yr.1	Yr.2	Yr.3	250,000
			1	1	1	
Activity	626659	Construction of 1 No. 2-bedroom semi-detached staff bungalow	1.0	1.0	1.0	250,000
		Fixed assets				250,000
	31111	Dwellings				250,000
	3111103	Bungalows/Flats				250,000
Output	0031	Completion of 1 No. 10-Unit Guest house at Asokore	Yr.1	Yr.2	Yr.3	167,206
			1	1	1	
Activity	626662	Completion of 1 No. 10-Unit Guest house at Asokore	1.0	1.0	1.0	167,206
		Fixed assets				167,206
	31111	Dwellings				167,206
	3111152	WIP Dest. Homes				167,206
Output	0032	Completion of District Magistrate Court at Effiduase	Yr.1	Yr.2	Yr.3	5,273
			1	1	1	
Activity	626667	Completion of District Magistrate Court at Effiduase	1.0	1.0	1.0	5,273
		Fixed assets				5,273
	31112	Nonresidential buildings				5,273

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

**2016**

3111204 Office Buildings						5,273
Output	0033	Procurement of 1 No. Double Cabin Pick Up	Yr.1	Yr.2	Yr.3	100,000
			1	1	1	
Activity	626693	Procurement of 1 No. Double Cabin Pick Up	1.0	1.0	1.0	100,000
Fixed assets						100,000
31121 Transport equipment						100,000
3112101 Motor Vehicle						100,000
Output	0034	Procure 100 Low Tension Poles for Rural Electrification programme	Yr.1	Yr.2	Yr.3	23,000
			1	1	1	
Activity	626694	Procure 100 Low Tension Poles for Rural Electrification programme	1.0	1.0	1.0	23,000
Fixed assets						23,000
31131 Infrastructure Assets						23,000
3113101 Electrical Networks						23,000
Output	0035	Procure Electrical Materials and Accessories	Yr.1	Yr.2	Yr.3	41,112
			1	1	1	
Activity	626695	Procure Electrical Materials and Accessories	1.0	1.0	1.0	41,112
Fixed assets						41,112
31122 Other machinery and equipment						41,112
3112214 Electrical Equipment						41,112
Output	0036	Procure 200 Luminary complete Street Light	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	626696	Procure 200 Luminary complete Street Light	1.0	1.0	1.0	50,000
Fixed assets						50,000
31122 Other machinery and equipment						50,000
3112214 Electrical Equipment						50,000
Output	0037	District-wide Street Light Project	Yr.1	Yr.2	Yr.3	22,962
			1	1	1	
Activity	626697	District-wide Street Light Project	1.0	1.0	1.0	22,962
Fixed assets						22,962
31122 Other machinery and equipment						22,962
3112214 Electrical Equipment						22,962
Output	0038	Re-alignment of Electricity poles at Effiduase and Asokore	Yr.1	Yr.2	Yr.3	7,860
			1	1	1	
Activity	626698	Re-alignment of Electricity poles at Effiduase and Asokore	1.0	1.0	1.0	7,860
Fixed assets						7,860
31122 Other machinery and equipment						7,860
3112214 Electrical Equipment						7,860

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14005	SIP						<b>Total By Funding</b> 50,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0623100	Sekyere East - Effiduase						

								<b>Other expense</b> 50,000
Objective	070201	2.1 Ensure effective impl'tion of decentralisation policy & progrms						50,000
National Strategy	7020104	2.1.4 Enforce compliance of LI. 1967						50,000
Output	0022	Activities of the MP supported		Yr.1	Yr.2	Yr.3		50,000
Activity	626629	Support for MP's Social Intervention Activities		1	1	1		50,000
		Miscellaneous other expense						50,000
	28210	General Expenses						50,000
	2821009	Donations						50,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 51,413
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2660101001	Sekyere East District - Effiduase_Central Administration_Administration (Assembly Office)	Ashanti					
Location Code	0623100	Sekyere East - Effiduase						

								<b>Use of goods and services</b> 51,413
Objective	060201	2.1 Improve policy envt & inst'nal cap'ty for human capital devt & empl						51,413
National Strategy	6020104	2.1.4 Re-tool existing skills development institutions						51,413
Output	0001	Capacities of District Assembly Staff and Assembly Membrera enhance annually		Yr.1	Yr.2	Yr.3		51,413
Activity	626602	Build Capacity of District Assembly Staff and Assembly Members		1	1	1		51,413
		Use of goods and services						51,413
	22107	Training - Seminars - Conferences						51,413
	2210701	Training Materials						51,413

**Total Cost Centre** 2,415,245

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	6,289
Function Code	70912	Primary education					
Organisation	2660302002	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					

**Use of goods and services 6,289**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					6,289
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					6,289
Output	0021	School Buildings in the District maintained by December 2016	Yr.1	Yr.2	Yr.3		6,289
			1	1	1		
Activity	626656	Maintenance of School Buildings in the District.	1.0	1.0	1.0		6,289

Use of goods and services							6,289
22106	Repairs - Maintenance						6,289
2210607	Minor Repairs of Schools/Colleges						6,289

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12601	DACF Central				<b>Total By Funding</b>	953,160
Function Code	70912	Primary education					
Organisation	2660302002	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					

**Grants 953,160**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					953,160
National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS					953,160
Output	0019	Caterers of the Ghana School Feeding Programme paid by December 2016	Yr.1	Yr.2	Yr.3		953,160
			1	1	1		
Activity	626654	Pay caterers of the Ghana School Feeding Programme	1.0	1.0	1.0		953,160

To other general government units							953,160
26311	Re-Current						953,160
2631107	School Feeding Proram and Other Inflows						953,160

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<b>Total By Funding</b>	<b>155,000</b>
Function Code	70912	Primary education					
Organisation	2660302002	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Primary_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					

**Non Financial Assets 155,000**

Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels					<b>155,000</b>
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels					<b>120,000</b>
Output	0017	2No. 3 unit teachers quarters at Ahensan constructed	Yr.1	Yr.2	Yr.3		<b>120,000</b>
Activity	626652	Construction of 2No. 3 unit teachers quarters at Ahensan	1	1	1		<b>120,000</b>

Fixed assets							<b>120,000</b>
31111	Dwellings						<b>120,000</b>
3111103	Bungalows/Flats						<b>120,000</b>

National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels					<b>35,000</b>
Output	0018	1No. 2-unit KG block with office, store and dressing room at Ogua constructed	Yr.1	Yr.2	Yr.3		<b>35,000</b>
Activity	626653	Construction of 1No. 2-unit KG block with office, store and dressing room at Ogua	1	1	1		<b>35,000</b>

Fixed assets							<b>35,000</b>
31112	Nonresidential buildings						<b>35,000</b>
3111205	School Buildings						<b>35,000</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>		789,752	
Function Code	70912	Primary education						
Organisation	2660302002	Sekyere East District - Effiduase_Education, Youth and Sports_Education_Primary_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						
<b>Other expense</b>								<b>64,546</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						<b>64,546</b>
National Strategy	6010105	1.1.5 Roll out a programme for the attainment of universal access to second cycle education and the introduction of free SHS						<b>59,546</b>
Output	0001	Funds provided for District Education Fund annually	Yr.1	Yr.2	Yr.3			<b>59,546</b>
Activity	626632	Support District Education Fund	1	1	1			<b>59,546</b>
Miscellaneous other expense								<b>59,546</b>
28210 General Expenses								<b>59,546</b>
2821011 Tuition Fees								<b>59,546</b>
National Strategy	6010202	1.2.2 Expand the Mathematics, Science and Technology Scholarships Scheme (MASTESS) and use it to attract majority of students into science and science-biased courses						<b>5,000</b>
Output	0002	District STMIE clinic supported annually	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	626637	supoort District STMIE clinic anually	1	1	1			<b>5,000</b>
Miscellaneous other expense								<b>5,000</b>
28210 General Expenses								<b>5,000</b>
2821012 Scholarship/Awards								<b>5,000</b>
<b>Non Financial Assets</b>								<b>725,206</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels						<b>725,206</b>
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels						<b>725,206</b>
Output	0003	1No. 4-unit KG block with sleeping room at Effiduase Presby completed by December 2015	Yr.1	Yr.2	Yr.3			<b>5,000</b>
Activity	626638	Completion of 1No. 4-unit KG block with sleeping room at Effiduase Presby	1	1	1			<b>5,000</b>
Fixed assets								<b>5,000</b>
31112 Nonresidential buildings								<b>5,000</b>
3111205 School Buildings								<b>5,000</b>
Output	0004	1No. 3-unit classroom block with office, store constructed at bNaama by December 2016	Yr.1	Yr.2	Yr.3			<b>185,676</b>
Activity	626639	Contruction of 1No. 3-unit classroom block with office, store at Naama	1	1	1			<b>185,676</b>
Fixed assets								<b>185,676</b>
31112 Nonresidential buildings								<b>185,676</b>
3111205 School Buildings								<b>185,676</b>
Output	0005	1No. 3-unit classroom block with office and store at Ntunkumso completed by December 2016	Yr.1	Yr.2	Yr.3			<b>25,000</b>
Activity	626640	Completion of 1No. 3-unit classroom block with office and store at Ntunkumso	1	1	1			<b>25,000</b>
Fixed assets								<b>25,000</b>
31112 Nonresidential buildings								<b>25,000</b>
3111205 School Buildings								<b>25,000</b>
Output	0006	1No. 2-unit KG block with ancillary facilities at Anunya constructed by July 2016	Yr.1	Yr.2	Yr.3			<b>37,493</b>
Activity	626641	Construction of 1No. 2-unit KG block with ancillary facilities at Anunya DA Primary School	1	1	1			<b>37,493</b>
Fixed assets								<b>37,493</b>

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

**2016**

	31112	Nonresidential buildings							37,493
	3111205	School Buildings							37,493
Output	0007	1No. 3-unit classroom block renovated and 1No. 2-unit KG block constructed at Effiduase R/C by November 2016	Yr.1	Yr.2	Yr.3				47,489
			1	1	1				
Activity	626642	Renovation of 1No. 3-unit classroom block and construction of 1No. 2-unit KG block at Effiduase R/C Primary	1.0	1.0	1.0				47,489
		Fixed assets							47,489
	31112	Nonresidential buildings							47,489
	3111205	School Buildings							47,489
Output	0008	1No. 6-unit Classroom Block with Office and Store upgraded at Ntumkumso by October 2016	Yr.1	Yr.2	Yr.3				4,889
			1	1	1				
Activity	626643	Completion of the Upgrading of 1No. 6-unit Classroom Block with Office and Store at Nkwankwanua	1.0	1.0	1.0				4,889
		Fixed assets							4,889
	31112	Nonresidential buildings							4,889
	3111205	School Buildings							4,889
Output	0009	1No. 6-unit Classroom block constructed at Bomso by December 2016	Yr.1	Yr.2	Yr.3				2,802
			1	1	1				
Activity	626644	Construction of 1No. 6-unit Classroom block at Bomso	1.0	1.0	1.0				2,802
		Fixed assets							2,802
	31112	Nonresidential buildings							2,802
	3111205	School Buildings							2,802
Output	0010	1No. 4-unit school block at Effiduase-Kokoase Renovated by June 2016	Yr.1	Yr.2	Yr.3				4,950
			1	1	1				
Activity	626645	Renovation of 1No. 4-unit school block at Effiduase - Kokoase	1.0	1.0	1.0				4,950
		Fixed assets							4,950
	31112	Nonresidential buildings							4,950
	3111205	School Buildings							4,950
Output	0011	1No. 2-Unit KG Block with sleeping room and 2 Seater KVIP Constructed at Nkwankwanua by December, 2016	Yr.1	Yr.2	Yr.3				107,900
			1	1	1				
Activity	626646	Construction of 1No. 2-Unit KG Block with sleeping room and 2 Seater KVIP Constructed at Nkwankwanua	1.0	1.0	1.0				107,900
		Fixed assets							107,900
	31112	Nonresidential buildings							107,900
	3111205	School Buildings							107,900
Output	0012	1No. 6-unit classroom block at Asokore - Zongo constructed by August 2016	Yr.1	Yr.2	Yr.3				50,000
			1	1	1				
Activity	626647	Construction of 1No. 6-unit classroom block at Asokore - Zongo	1.0	1.0	1.0				50,000
		Fixed assets							50,000
	31112	Nonresidential buildings							50,000
	3111205	School Buildings							50,000
Output	0013	1No. 3-unit classroom block with Office and Store at Effiduase Vocational and Technical School constructed by December 2016	Yr.1	Yr.2	Yr.3				185,676
			1	1	1				
Activity	626648	Construction of 1No. 3-unit classroom block with Office and Store Constructed at Effiduase Vocational and Technical School	1.0	1.0	1.0				185,676
		Fixed assets							185,676
	31112	Nonresidential buildings							185,676
	3111205	School Buildings							185,676
Output	0014	1No. 3-unit Classroom Block constructed at Effiduase Pentecost JHS by November 2016	Yr.1	Yr.2	Yr.3				45,000
			1	1	1				
Activity	626649	Construction of 1No. 3-unit Classroom Block at Effiduase Pentecost JHS	1.0	1.0	1.0				45,000
		Fixed assets							45,000
	31112	Nonresidential buildings							45,000
	3111205	School Buildings							45,000
Output	0016	2No. 3-unit Teachers Accomodation Block erected at Effiduase Presby	Yr.1	Yr.2	Yr.3				11,000
			1	1	1				



**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

Activity	626651	Erection of 2No. 3-unit Teachers Accomodation Block at Effiduase Presby	1.0	1.0	1.0	11,000
Fixed assets						11,000
31112 Nonresidential buildings						11,000
3111205 School Buildings						11,000
Output	0020	1No. 6 - Unit Classroom Block Completed at Ntumkumso by December 2016	Yr.1	Yr.2	Yr.3	12,332
			1	1	1	
Activity	626655	Construct 1No. 6 - Unit Classroom Block at Ntumkumso	1.0	1.0	1.0	12,332
Fixed assets						12,332
31112 Nonresidential buildings						12,332
3111205 School Buildings						12,332
<b>Amount (GH¢)</b>						
Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<b>Total By Funding</b>			352,000
Function Code	70912	Primary education				
Organisation	2660302002	Sekyere East District - Effiduase Education, Youth and Sports Education Primary Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Non Financial Assets</b>						<b>352,000</b>
Objective	060101	1.1. Increase inclusive and equitable access to edu at all levels				352,000
National Strategy	6010101	1.1.1 Remove the physical, financial and social barriers and constraints to access to education at all levels				177,000
Output	0015	1No. 3 Unit Classroom Block with Office, Store room constructed at L/A JHS, Okaikrom.	Yr.1	Yr.2	Yr.3	160,000
			1	1	1	
Activity	626650	Construct 1No. 3 Unit Classroom Block with Office, Store room at L/A JHS, Okaikrom.	1.0	1.0	1.0	160,000
Fixed assets						160,000
31112 Nonresidential buildings						160,000
3111205 School Buildings						160,000
Output	0022	Construction of Ground Floor 1 No. 2-Storey 12 Unit Classroom Block with Store and Staff Commonroom at Effiduase Zongo	Yr.1	Yr.2	Yr.3	17,000
			1	1	1	
Activity	626657	Construction of Ground Floor 1 No. 2-Storey 12 Unit Classroom Block with Store and Staff Commonroom at Effiduase Zongo	1.0	1.0	1.0	17,000
Fixed assets						17,000
31112 Nonresidential buildings						17,000
3111205 School Buildings						17,000
National Strategy	6010106	1.1.6 Bridge the gender gap and access to education at all levels				175,000
Output	0023	1No. 3-unit Classroom Block with Office and Store costructed at Asokore R/C Primary by October 2016	Yr.1	Yr.2	Yr.3	155,000
			1	1	1	
Activity	626699	Construction of 1No. 3-unit Classroom Block with Office and Store at Asokore R/C Primary	1.0	1.0	1.0	155,000
Fixed assets						155,000
31112 Nonresidential buildings						155,000
3111205 School Buildings						155,000
Output	0024	Kitchen Constructed at Ahinsan for School Feeding Programme by December, 2016	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	626698	Construction of Kitchen at Ahinsan for School Feeding Programme	1.0	1.0	1.0	20,000
Fixed assets						20,000
31112 Nonresidential buildings						20,000
3111256 WIP School Buildings						20,000
<b>Total Cost Centre</b>						<b>2,256,201</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<b>Total By Funding</b>			313,135
Function Code	70721	General Medical services (IS)						
Organisation	2660401001	Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						
<b>Social benefits [GFS]</b>								<b>29,773</b>
Objective	060501	5.1. Ensure reduct'n of new HIV & AIDS/STIs infect'ns, esp amg vul'bles						29,773
National Strategy	6050101	5.1.1 Expand and intensify HIV Counselling and Testing (HTC) programmes						29,773
Output	0001	District Response Initiative on HIV/AIDs supported annually			Yr.1	Yr.2	Yr.3	29,773
Activity	626658	support District response on HIV/AIDs annually			1	1	1	29,773
Social assistance benefits								29,773
27211 Social Assistance Benefits - Cash								29,773
2721102 Refund for Medical Expenses (Paupers/Disease Category)								29,773
<b>Non Financial Assets</b>								<b>283,362</b>
Objective	060401	4.1 Bridge the equity gaps in geographical access to health services						283,362
National Strategy	6030101	3.1.1 Accelerate the adoption and implementation of approved Nutrition policy as well as the Food Safety policy						123,362
Output	0001	2 CHPS Compound constructed at Ntumkumsu and Motokrodua by December 2016			Yr.1	Yr.2	Yr.3	123,362
Activity	626661	Construct CHPS compound at Motokrodua by December 2016			1	1	1	123,362
Fixed assets								123,362
31112 Nonresidential buildings								123,362
3111207 Health Centres								123,362
National Strategy	6040102	4.1.2 Accelerate the implementation of the revised CHPS strategy especially in under-served areas						160,000
Output	0001	2 CHPS Compound constructed at Ntumkumsu and Motokrodua by December 2016			Yr.1	Yr.2	Yr.3	160,000
Activity	626660	Construct CHPS compound at Ntumkumsu by December 2016			1	1	1	160,000
Fixed assets								160,000
31112 Nonresidential buildings								160,000
3111207 Health Centres								160,000
<b>Total Cost Centre</b>								<b>313,135</b>

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG	<i>Total By Funding</i>					102,818
Function Code	70740	Public health services						
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

**Compensation of employees [GFS] 102,818**

Objective	000000	Compensation of Employees						102,818
National Strategy	0000000	Compensation of Employees						102,818
Output	0000			Yr.1	Yr.2	Yr.3		102,818
				0	0	0		
Activity	000000			0.0	0.0	0.0		102,818

Wages and Salaries								102,818
21110	Established Position							102,818
2111001	Established Post							102,818

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained	<i>Total By Funding</i>					5,100
Function Code	70740	Public health services						
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

**Use of goods and services 5,100**

Objective	031401	14.1 Promote effective waste management and reduce noise pollution						5,100
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						5,100
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2016		Yr.1	Yr.2	Yr.3		5,100
				1	1	1		
Activity	626665	Provide funds for waste management		1.0	1.0	1.0		5,100

Use of goods and services								5,100
22102	Utilities							5,100
2210205	Sanitation Charges							5,100

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12602	CF (MP)	<i>Total By Funding</i>					115,134
Function Code	70740	Public health services						
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

**Non Financial Assets 115,134**

Objective	031401	14.1 Promote effective waste management and reduce noise pollution						115,134
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)						115,134
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2016		Yr.1	Yr.2	Yr.3		115,134
				1	1	1		
Activity	626669	Construction of 1No. 10-Seater WC and Drilling of 1No. Borehole at Effiduase Sports Field		1.0	1.0	1.0		115,134

Fixed assets								115,134
31113	Other structures							115,134
3111303	Toilets							115,134

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 298,033
Function Code	70740	Public health services						
Organisation	2660402001	Sekyere East District - Effiduase_Health_Environmental Health Unit_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

Use of goods and services							18,286
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					18,286
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)					18,286
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2016	Yr.1	Yr.2	Yr.3		18,286
			1	1	1		
Activity	626665	Provide funds for waste management	1.0	1.0	1.0		12,000
		Use of goods and services					12,000
	22102	Utilities					12,000
	2210205	Sanitation Charges					12,000
Activity	626670	Evacuation of refuse	1.0	1.0	1.0		6,286
		Use of goods and services					6,286
	22106	Repairs - Maintenance					6,286
	2210616	Sanitary Sites					6,286

Non Financial Assets							279,747
Objective	031401	14.1 Promote effective waste management and reduce noise pollution					279,747
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)					279,747
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2016	Yr.1	Yr.2	Yr.3		279,747
			1	1	1		
Activity	626663	Completion of 2No 6 seater water closet toilet facility at Effiduase and Asokore market by the end of 2015	1.0	1.0	1.0		56,599
		Fixed assets					56,599
	31113	Other structures					56,599
	3111303	Toilets					56,599
Activity	626664	Construction of 1No. 12 seater Aqua Privy Toilet facilities at Asokore Zongo	1.0	1.0	1.0		75,000
		Fixed assets					75,000
	31113	Other structures					75,000
	3111303	Toilets					75,000
Activity	626687	Construction of 1No.10 Seater Aqua Privy Toilet facility at Awaham	1.0	1.0	1.0		73,148
		Fixed assets					73,148
	31113	Other structures					73,148
	3111303	Toilets					73,148
Activity	626688	Construction of 1No.12 Seater Aqua Privy Toilet facility at Effiduase-Santaase	1.0	1.0	1.0		75,000
		Fixed assets					75,000
	31113	Other structures					75,000
	3111303	Toilets					75,000

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	14009	DDF	<i>Total By Funding</i>			380,000
Function Code	70740	Public health services				
Organisation	2660402001	Sekyere East District - Effiduase Health Environmental Health Unit Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Non Financial Assets</b>						<b>380,000</b>
Objective	031401	14.1 Promote effective waste management and reduce noise pollution				380,000
National Strategy	3140102	14.1.2 Increase investment in infrastructure for waste management through Public Private Partnerships (PPPs)				380,000
Output	0001	Environmental Health and Sanitation Improved in the District by end of 2016	Yr.1	Yr.2	Yr.3	380,000
Activity	626666	Construction of 6 seater institutional toilet and Urinal at Demonstration Primary School, Effiduase	1.0	1.0	1.0	35,000
Fixed assets						35,000
31113 Other structures						35,000
3111303 Toilets						35,000
Activity	626668	Construction of 1No 12 seater Aqua Privy toilet at Bomso	1.0	1.0	1.0	70,000
Fixed assets						70,000
31113 Other structures						70,000
3111303 Toilets						70,000
Activity	626671	Construction of 1No. 12 Seater Aqua Privy toilets at Senchi	1.0	1.0	1.0	70,000
Fixed assets						70,000
31113 Other structures						70,000
3111303 Toilets						70,000
Activity	626672	Completion of 1No. 10 Seater Aqua privy at Buoya	1.0	1.0	1.0	60,000
Fixed assets						60,000
31113 Other structures						60,000
3111303 Toilets						60,000
Activity	626689	Construction of 10 Seater Aqua Privy Toilet facility at Ahinsan	1.0	1.0	1.0	65,000
Fixed assets						65,000
31113 Other structures						65,000
3111303 Toilets						65,000
Activity	626690	Construction of 10 Seater WC Toilet facility at Asokore T.I Ahmadiyya Girls SHS	1.0	1.0	1.0	80,000
Fixed assets						80,000
31113 Other structures						80,000
3111303 Toilets						80,000
<b>Total Cost Centre</b>						<b>901,085</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>35,185</b>
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

**Use of goods and services** **35,185**

Objective	030104	1.4. Increase access to extension services and re-orient agric edu						<b>35,185</b>
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity						<b>35,185</b>
Output	0002	Funds provided for the support of Farmers in the District	Yr.1	Yr.2	Yr.3			<b>35,185</b>
Activity	626674	Provide funds for the support of Farmers in the District	1	1	1			<b>35,185</b>

Use of goods and services								<b>35,185</b>
22101	Materials - Office Supplies							<b>35,185</b>
2210120	Purchase of Petty Tools/Implements							<b>35,185</b>

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						<b>Total By Funding</b>
Function Code	70421	Agriculture cs						<b>264,190</b>
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

**Compensation of employees [GFS]** **264,190**

Objective	000000	Compensation of Employees						<b>264,190</b>
National Strategy	0000000	Compensation of Employees						<b>264,190</b>
Output	0000		Yr.1	Yr.2	Yr.3			<b>264,190</b>
Activity	000000		0	0	0			<b>264,190</b>

Wages and Salaries								<b>264,190</b>
21110	Established Position							<b>264,190</b>
2111001	Established Post							<b>264,190</b>

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

2016

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		27,000
Function Code	70421	Agriculture cs			
Organisation	2660600001	Sekyere East District - Effiduase_Agriculture_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
<b>Use of goods and services</b>					<b>27,000</b>
Objective	030104	1.4. Increase access to extension services and re-orient agric edu			27,000
National Strategy	3010402	1.4.2 Maintain the role of Agriculture Award winners and FBOs to serve as sources of extension in production and markets to small scale farmers within their localities to help transform subsistence farming into commercial farming			20,000
Output	0001	Farmers day celebrated on the first Friday of December 2016	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626673	Support farmers day celebration on the first Friday of December 2016	1.0	1.0	1.0
					20,000
		Use of goods and services			20,000
	22109	Special Services			20,000
	2210902	Official Celebrations			20,000
National Strategy	3010403	1.4.3 Increase access and improve allocation of resources to districts for extension service delivery taking cognisance of gender sensitivity			5,000
Output	0002	Funds provided for for the support of Farmers in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626691	Support Farmers in Bana production by December, 2016	1.0	1.0	1.0
					5,000
		Use of goods and services			5,000
	22101	Materials - Office Supplies			5,000
	2210120	Purchase of Petty Tools/Implements			5,000
National Strategy	3010404	1.4.4 Address socio-cultural issues that limit women's access to extension services and agriculture education			2,000
Output	0002	Funds provided for for the support of Farmers in the District	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626692	Provide Funds for Rabies Immunization	1.0	1.0	1.0
					2,000
		Use of goods and services			2,000
	22101	Materials - Office Supplies			2,000
	2210105	Drugs			2,000
<b>Total Cost Centre</b>					<b>326,375</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01001					<b>Total By Funding</b>
Function Code	70133	Overall planning & statistical services (CS)				<b>2,767</b>
Organisation	2660702001	Sekyere East District - Effiduase Physical Planning Town and Country Planning Ashanti				
Location Code	0623100	Sekyere East - Effiduase				
<b>Use of goods and services</b>						<b>2,767</b>
Objective	050601	6.1 Promote spatially integrated & orderly devt of human settlements				<b>2,767</b>
National Strategy	5060101	6.1.1 Formulate a Human Settlements Policy (including Land Development) to guide settlements development				<b>2,767</b>
Output	0001	Support for physical planning activities	Yr.1	Yr.2	Yr.3	<b>2,767</b>
			1	1	1	
Activity	626675	Support for physical planning activities	1.0	1.0	1.0	<b>2,767</b>
Use of goods and services						<b>2,767</b>
22101 Materials - Office Supplies						<b>2,767</b>
2210102 Office Facilities, Supplies & Accessories						<b>2,767</b>
<b>Total Cost Centre</b>						<b>2,767</b>



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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	2660802001	Sekyere East District - Effiduase_Social Welfare & Community Development_Social Welfare_Ashanti						8,605
Location Code	0623100	Sekyere East - Effiduase						

**Use of goods and services** 8,605

Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities						8,605
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs						8,605
Output	0002	Activities of the social welfare and department supported	Yr.1	Yr.2	Yr.3			8,605
Activity	626677	Support the activities of the department of social welfare	1	1	1			8,605

Use of goods and services								8,605
22101	Materials - Office Supplies							8,605
2210101	Printed Material & Stationery							8,605

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	2660802001	Sekyere East District - Effiduase_Social Welfare & Community Development_Social Welfare_Ashanti						26,031
Location Code	0623100	Sekyere East - Effiduase						

**Compensation of employees [GFS]** 26,031

Objective	000000	Compensation of Employees						26,031
National Strategy	0000000	Compensation of Employees						26,031
Output	0000		Yr.1	Yr.2	Yr.3			26,031
Activity	000000		0	0	0			26,031

Wages and Salaries								26,031
21110	Established Position							26,031
2111001	Established Post							26,031

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12601	DACF Central						
Function Code	71040	Family and children						<b>Total By Funding</b>
Organisation	2660802001	Sekyere East District - Effiduase_Social Welfare & Community Development_Social Welfare_Ashanti						64,787
Location Code	0623100	Sekyere East - Effiduase						

**Use of goods and services** 64,787

Objective	060703	7.3. Ensure capacity and skills development of youth with disabilities						64,787
National Strategy	6070301	7.3.1 Improve and establish youth training institutions targeting the youth with special needs						64,787
Output	0001	Activities of physically challenged people in the district supported	Yr.1	Yr.2	Yr.3			64,787
Activity	626676	support the activities of physically challenged people in the District	1	1	1			64,787

Use of goods and services								64,787
22101	Materials - Office Supplies							64,787
2210120	Purchase of Petty Tools/Implements							64,787

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 99,424

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70620	Community Development						<b>Total By Funding</b>
Organisation	2660803001	Sekyere East District - Effiduase_Social Welfare & Community Development_Community Development_Ashanti						9,426
Location Code	0623100	Sekyere East - Effiduase						

**Use of goods and services** 9,426

Objective	050106	1.6 Develop adequate skilled human resource base						9,426
National Strategy	5010601	1.6.1 Prepare and implement a comprehensive human resource development plan						9,426
Output	0001	Activities of the department of Community Development supported	Yr.1	Yr.2	Yr.3			9,426
Activity	626678	Support for the activities of Department of Community Development	1	1	1			9,426

Use of goods and services								9,426
22101	Materials - Office Supplies							9,426
2210101	Printed Material & Stationery							9,426

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	11001	Central GoG						
Function Code	70620	Community Development						<b>Total By Funding</b>
Organisation	2660803001	Sekyere East District - Effiduase_Social Welfare & Community Development_Community Development_Ashanti						152,589
Location Code	0623100	Sekyere East - Effiduase						

**Compensation of employees [GFS]** 152,589

Objective	000000	Compensation of Employees						152,589
National Strategy	0000000	Compensation of Employees						152,589
Output	0000		Yr.1	Yr.2	Yr.3			152,589
Activity	000000		0	0	0			152,589

Wages and Salaries								152,589
21110	Established Position							152,589
2111001	Established Post							152,589

**Total Cost Centre** 162,015

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 98,610
Function Code	70610	Housing development			
Organisation	2661002001	Sekyere East District - Effiduase_Works_Public Works_Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
<b>Compensation of employees [GFS]</b>					<b>98,610</b>
Objective	000000	Compensation of Employees			98,610
National Strategy	0000000	Compensation of Employees			98,610
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					98,610
	21110	Established Position			98,610
	2111001	Established Post			98,610
<b>Total Cost Centre</b>					<b>98,610</b>

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12603	CF (Assembly)	<i>Total By Funding</i>				141,496
Function Code	70630	Water supply					
Organisation	2661003001	Sekyere East District - Effiduase_Works_Water_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					

**Non Financial Assets 141,496**

Objective	031302	13.2 Adopt integrated water resources management					141,496
National Strategy	3130201	13.2.1 Integrate water resources planning into national development planning					141,496
Output	0001	Increased acces to potable water in the District	Yr.1	Yr.2	Yr.3		141,496
Activity	626680	Rehabilitation of water system at Seniagya by December 2016	1	1	1		30,000

Fixed assets							30,000
31131	Infrastructure Assets						30,000
3113110	Water Systems						30,000

Activity	626681	Mechanisation of boreholes at Effiduase Gyidim, Asokore Gyidim, Ahinsan, Asokore Zongo, Okaikrom and Akokoaso	1.0	1.0	1.0		36,250
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Fixed assets							36,250
31131	Infrastructure Assets						36,250
3113110	Water Systems						36,250

Activity	626682	Construction and Mechanization of 4No. Boreholes fitted with Pumps at Adansuagya, Etia, Santasi and Okaikrom	1.0	1.0	1.0		72,000
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Fixed assets							72,000
31131	Infrastructure Assets						72,000
3113110	Water Systems						72,000

Activity	626684	Rehabilitation of the Assembly water system by December 2016	1.0	1.0	1.0		3,246
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Fixed assets							3,246
31131	Infrastructure Assets						3,246
3113110	Water Systems						3,246

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				322,726
Function Code	70630	Water supply					
Organisation	2661003001	Sekyere East District - Effiduase_Works_Water_Ashanti					
Location Code	0623100	Sekyere East - Effiduase					

**Non Financial Assets 322,726**

Objective	031302	13.2 Adopt integrated water resources management					322,726
National Strategy	3130201	13.2.1 Integrate water resources planning into national development planning					322,726
Output	0001	Increased acces to potable water in the District	Yr.1	Yr.2	Yr.3		322,726
Activity	626679	Construction and Mechanization of 8 No. Boreholes at Daaman, Nsutam, Odurokrom, Kobreso, Okoase, Effiduase Barrier, Askore cotinuation and Zion by December 2015	1	1	1		159,946

Fixed assets							159,946
31131	Infrastructure Assets						159,946
3113110	Water Systems						159,946

Activity	626683	Construction and Mechanization of 4No. Boreholes fitted with Pumps at Brofuyedru, Ahotokrom, Nkwankwanua, Daakoho, Akwamu, Mahins0, Oseiokrom and Binma	1.0	1.0	1.0		162,780
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Fixed assets							162,780
31131	Infrastructure Assets						162,780
3113110	Water Systems						162,780

**BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,  
OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2016**

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*Total Cost Centre* 464,222

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

2016

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01001							
Function Code	70451	Road transport						<b>Total By Funding</b> 5,988
Organisation	2661004001	Sekyere East District - Effiduase_Works_Feeder Roads_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

**Use of goods and services** 5,988

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						5,988
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						5,988
Output	0001	Activities of Feeder Roads department supported Annually	Yr.1	Yr.2	Yr.3			5,988
Activity	626685	Support Activities of Feeder Roads department	1	1	1			5,988

Use of goods and services								5,988
22101	Materials - Office Supplies							5,988
2210102	Office Facilities, Supplies & Accessories							5,988

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70451	Road transport						<b>Total By Funding</b> 32,808
Organisation	2661004001	Sekyere East District - Effiduase_Works_Feeder Roads_Ashanti						
Location Code	0623100	Sekyere East - Effiduase						

**Use of goods and services** 32,808

Objective	050105	1.5 Ensure sustainable dev't and mgt of the transport sector						32,808
National Strategy	5010506	1.5.6 Improve road safety management by ensuring safer roads and mobility and safer road users						32,808
Output	0002	Maintain selected Roads in the District by December 2016	Yr.1	Yr.2	Yr.3			20,000
Activity	626686	Pay for the cost of Maintenance of Roads by December 2016	1	1	1			20,000

Use of goods and services								20,000
22106	Repairs - Maintenance							20,000
2210601	Roads, Driveways & Grounds							20,000

Output	0003	Road network in the District improved by December 2016	Yr.1	Yr.2	Yr.3			12,808
Activity	626692	Creation of access road from Effiduase to Adansuagya	1	1	1			12,808

Use of goods and services								12,808
22106	Repairs - Maintenance							12,808
2210601	Roads, Driveways & Grounds							12,808

**Total Cost Centre** 38,796

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

**2016**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)			<b>Total By Funding</b>
Function Code	70360	Public order and safety n.e.c			<b>6,000</b>
Organisation	2661500001	Sekyere East District - Effiduase_Disaster Prevention Ashanti			
Location Code	0623100	Sekyere East - Effiduase			
<b>Use of goods and services</b>					<b>6,000</b>
Objective	031701	17.1 Enhance cap'ty to m'gate impact of nat. disasters, risk & vuln'ty			<b>6,000</b>
National Strategy	3170102	17.1.2 Increase capacity of NADMO to deal with the impacts of natural disasters			<b>6,000</b>
Output	0001	Support the activities of NADMO	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	626691	Support NADMO activities	1.0	1.0	1.0
Use of goods and services					<b>6,000</b>
22101 Materials - Office Supplies					<b>6,000</b>
2210104 Medical Supplies					<b>6,000</b>
<b>Total Cost Centre</b>					<b>6,000</b>
<b>Total Vote</b>					<b>7,083,874</b>