

REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEKYERE EAST DISTRICT ASSEMBLY

FOR THE

2013 FISCAL YEAR

For Copies of this MMDA's Composite Budget, please contact the address below:

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INTRODUCTION

Brief Introduction about the District

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

Location

- **2.** The District is located in the North-Eastern part of the region, it lies approximately between latitude 6°45″- 7°32″ North and Longitude 0°22″ West.
- 3. The district shares boundaries with Sekyere-Afram Plains to the North-East, Sekyere South to the West-West, Asante-Akim North to the South-East, Ejisu-Juaben Municipal Assembly to the South-West and Sekyere Central to the North. It covers an estimated area of about 730.5sqkm

Communities

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

Population

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

Major Economic Activities

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

Governance

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

Sub-District Structures

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

Distribution of Roads

9. 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

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

Education

Basic School Level

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

Senior High School Level

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

Health Care

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

Water Supply

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

Sanitation

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

Mission Statement

16. 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

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

District Goal in line with the GSGDA

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

Key strategies within the District Medium Term Development Plan (2010-2013) and in line with GSGDA

- **19.** Key strategies include:
 - Prioritize the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs
 - Increase access to electricity of consumers, especially in the rural areas
 - Implement District Water and Sanitation Plan (DWSP) and Strategic Investment Plan (SIP)
 - Accelerate the rehabilitation /development of basic school infrastructure especially schools under trees
 - Accelerate implementation of CHPS strategy in under-served Areas
 - Strengthen existing sub-district structures to ensure effective operation
 - Develop the capacity of the MMDAs towards effective revenue mobilization

PERFORMANCE OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

Financial Performance

20. The two tables below show the financial performance of the Sekyere East District Assembly

Revenue Performance

Table 1: Status of 2012 Budget Implementation - All departments combined								
	STATUS OF 2012 BUDGET IMPLEMENTATION							
	FINANCIAL PERFORMANCE							
			(ALL departme					
		Performance a	as at December	31 st 2012				
REVENUE		Actual		Actual				
Items	2011 budget	As at June 30 th 2011	2012 budget	As at Dec 31 st 2012	Variance	%		
	GH¢	GH¢	GH¢	GH¢	GH¢			
Total IGF	215,904.20	71,874.70	255,634.00	255,822.43	-188.43	-0.1		
GOG Transfers	110,000.00	42,385.15	791,927.00	1,639,659.66	- 847,732.66	- 107.0		
Compensation	490,522.44	198,933.20	757,845.00	1,507,278.09	-749,433.09	-98.9		
Goods and services	150,700.00	54,176.00	1,609,991.00	963,482.80	646,508.20	40.2		
Assets	1,947,498.32	636,174.16	1,588,949.00	822,762.08	766,186.92	48.2		
DACF	2,079,500.00	859,734.44	2,210,149.00	392,557.72	1,817,591.28	82.2		
DDF	518,521.51	352,112.36	673,715.00	453,286.36	220,428.64	32.7		
UDG	-	-	-	-				
Other donor transfers	447,671.36	80,564.00	699,075.00	552,196.80	146,878.20	21.0		

Expenditure Performance

Table 2: Status of 2012 Budget Implementation - All departments combined							
STATU	STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE						
Compos	site budget (ALL	departments com	bined)				
Per	rformance as at I	December 31 st 20	12				
EXPENDITURE	2012 budget	Actual	Variance	%			
ITEMS		As at December 31 st , 2012					
	GH¢	GH¢	GH¢				
Compensation	757,845.00	1,535,285.11	-777,440.11	-102.6			
Goods and services	1,609,991.00	873,281.68	736,709.32	45.8			
Assets	1,588,949.00	941,572.25	647,376.75	40.7			
TOTAL	3,956,785.00	3,350,139.04	606,645.96	15.3			

- 21. From the tables above, total estimated revenue for the year 2012 was GH¢3,956,785.00. As at December 2012 actual revenue was GH¢3,350,139.04 with a variance of GH¢606,645.96 (15.3%). Considering the revenue trend of the Assembly, it is unlikely to meet its revenue target even though total revenue in 2012 improved from the 2011 figure. This is as a result of;
 - The Assembly revamping its revenue taskforce
 - The Assembly identifying new revenue areas
- 22. Total expenditure for 2012 was GH¢3,956,785.00 but as at December, GH¢3,350,139.04 has been spent with a variance of GH¢606,645.96. As at December 2012, there were no transfers from central government for the other departments as a result the actual for goods and services and assets represents what was used from the DACF for the Central Administration and other departments. The expenditure for the year so far has been on recurrent items like travelling and transport allowance, running cost and maintenance of official vehicles and sitting allowance and refreshment for Assembly members and capital expenditures like the construction of school blocks and toilet facilities.

Details of MMDA Departments Expenditure

23. The tables below show the expenditure performance of the Departments of the Assembly as at 30th December 2012.

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE Central Administration					
	Performance as at	t December 31 st 2012			
Expenditure Items	2012 budget	Actual As at December 31 st , 2012	Variance	%	
	GH¢	GH¢	GH¢		
Compensation	390,178.00	1,535,285.11	-1,145,107.11	- 293.5	

Table 3: Status of 2012 Budget Implementation - Central Administration

Good	s and services	1,293,076.00	580,568.50	712,507.50	55.1	
Asset	S	288,245.00	694,918.25		-	
				-406,673.25	141.1	
TOT	AL	1,971,499.00	2,810,771.86	-839,272.86	-42.6	
24.	From the table	above, the total	estimated expenditu	ire budget for	Central	
	Administration w	/as GH¢1,971,449	.00 with actual of G	H¢2,810,771.86	and a	
	variance of GH¢-839,272.86 (-42.6%). The variance for compensation is only -					
	293.5% because of the implementation of the Single Spine Salary Scheme that					
	increased the salaries of staff. The huge variance for Goods and Services					
	(55.1%) and Ass	ets (-141.1%) is a	s result of inadequate	inflows from the	Central	
	Government.					

Table 4: Status of 2012 Budget Implementation - Department Of Agriculture

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE Department of Agriculture							
	Performance as at D		.2				
Expenditure Items 2012 budget Actual Becember 31 st , 2012							
	GH¢	GH¢	GH¢				
Compensation	304,032.00	-	304,032.00	100			
Goods and services	41,700.00	131,727.18	-90,027.10	-215.9			
Assets							
TOTAL	345,732.00	131,727.18	320,732.00	61.9			

25. From the table above, total expenditure budget for the Department of Agriculture was 345,732.00 but only 131,727.00 was spent with a variance of 320,732.00 (61.9%). The 100% variance for compensation resulted from the fact that, even though salaries were budgeted for under the composite budget, payments were not routed through the warrant system. As at December only GH¢25,000.00 was received for cocoa spraying by the department.

Table 5: Status of 2012 Budget Implementation - Department of SocialWelfare and Community Development

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
Department C	Of Social Welfare	And Community I	Development		
A	Performance as at D	ecember 31 st 2012			
Expenditure Items	2012 budget	Actual As at December 31 st , 2012	Variance	%	
	GH¢	GH¢	GH¢		
Compensation	-	-			
Goods and services	45,531.00	57,472.00	11,941.00	-26.2	
Assets	-	-			
Total	45,531.00	57,472.00	11,941.00	-26.2	

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

Table 6: Status of 2012 Budget Implementation - Works Department

STATUS					
		Department			
Pe	rformance as a	t December 3	1 st 2012		
Expenditure	2012 budget	Actual	Variance	%	
Items		As at			
		December			
		31st, 2012			
	GH¢	GH¢	GH¢		
Compensation	10,893.00	-	10,893.00	100	
Goods and	27,251.00	_	27,251.00	100	
services	27,251.00	-	27,251.00	100	
Assets	196,155.00	57,986.00	138,169.00	70.4	
TOTAL	234,299.00	57,986.00	176,313.00	75.3	

- 27. The total estimated expenditure of the works department as shown in the table above was GH¢234,299.00. GH¢57,986.00 was spent with a variance of GH¢176,313.00 (75.3). The huge variance resulted from inadequate transfers from Central Government.
- 28. Even though this department is in the district all the staffs have their salaries on the P.V of Ejisu-Juaben Municipal Assembly as they only play a supervisory role in Sekyere East.

Tourisii					
STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
	Trade, Industry	and Tourism			
	Performance as at De	ecember 31 st 2012	2		
Expenditure Items	2012 budget GH¢	Actual As at December 31st, 2012 GH¢	Variance GH¢	%	
Compensation	-	-	-	-	
Goods and services	15,700.00	-	15,700.00	100	
Assets	-	-	-	-	
TOTAL	15,700.00	-	15,700.00	100	

Table 7: Status of 2012 Budget Implementation - Trade, Industry AndTourism

29. From the table above, the total estimated expenditure for the department was GH¢15,700.00. Even though there was a budget line for goods and services as at December nothing was received.

Table 8: Status of 2012 Budget Implementation - Education, Youth And Sports (Schedule 2)

STATUS OF 2012 BUDGET IMPLEMENTATION FINANCIAL PERFORMANCE					
Ed	Education, Youth and Sports (schedule 2)				
	Performance as at	December 31 st 20	12		
Expenditure Items2012 budgetActual As atVariance%					

		December 31st, 2012		
	GH¢	GH¢	GH¢	
Compensation	-	-	-	
Goods and services	20,000.00	7,381.00	12,619.00	63.1
Assets	511,604.00	110,220.00	401,384.00	78.5
TOTAL	531,604.00	117,601.00	414,003.00	77.9

30. From the table above, total estimated expenditure for the Education Youth and Sports Department was GH¢531,604.00. GH¢117,601.00 was spent as at December with a variance of GH¢414,003.00(77.9%). The variance of 77.9% is as a result of inadequate central government transfers. The bulk of the expenditure (GH¢110,220.00) was used on the provision of educational infrastructure.

STATUS OF 2012 BUDGET IMPLEMENTATION							
FINANCIAL PERFORMANCE							
	Health(sc						
	Performance as at D	December 31 st 2012					
Expenditure Items	2012 budget	2012 budget Actual As at Variance %					
		December 31st,					
		2012					
	GH¢	GH¢	GH¢				
Compensation	-	-	-	-			
Goods and services	108,334.00	48,998.00	59,336.00	54.8			
Assets	538,000.00	538,000.00 78,448.00 459,552.00 85.4					
TOTAL	646,334.00	127,446.00	518,888.00	80.3			

 Table 9: Status of 2012 Budget Implementation - Health(Schedule 2)

31. From the table above, total estimated expenditure for the Health department was GH¢646,334.00. GH¢127,446.00 was spent with a variance of GH¢518,888.00(80.3%). The Assembly spent its share of the DACF as well as MP's Common Fund on various health projects and programmes. This accounted for the actual indicated. The variances are due to no inflows from central government.

Table 10: Status Of 2012 Budget Implementation - Disaster Prevention							
STATUS OF 2012 BUDGET IMPLEMENTATION							
	FINANCIAL PI	ERFORMANCE					
	Disaster F	Prevention					
Performance as at Dece	mber 31 st 2012						
Expenditure Items	2012 budget	Actual As at December 31 st , 2012	Variance	%			
	GH¢	GH¢	GH¢				
Compensation	Compensation						
Goods and services	50,000.00	2,865.00	47,135.00	94.3			
Assets	9,944.00	9,944.00 - 9,944.00 100					
TOTAL	59,944.00	2,865.00	57,079.00	95.2			

32. From the table above, total estimated expenditure budget for the Disaster Prevention department was GH¢59,944.00. GH¢2,865.00 was spent with a variance of GH¢57,079.00 (95.2%). As at December 2012, there were no transfers from central government and that accounted for the huge variance. The Assembly however spent the amount indicated from its own resources to run the office.

Non-Financial Performance (Assets)

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

Table 11: Status of 2012 Budget Implementation - Non- FinancialPerformance

STATUS OF 2012 BUDGET IMPLEMENTATION NON- FINANCIAL PERFORMANCE					
Activity (organize by sector)	Key Achievement				
	Output Outcome Remarks				
SOCIAL SECTOR					
Education	Education				
Complete 2No 4 unit Classroom	2No 4 unit Schools under				
block with office and store at	Classroom block	trees reduced			

Ahinsan and Asokore	with office and store completed		
Construct 1No. 4 unit School block at Effiduase Zongo	Construction of 1No. 4 unit School block uncompleted		Project started in 2008 but still on-going due to inadequate funding.
Reroof 1No. 3 unit classroom and completion of 1No. 2 unit KG block at Asukorkor	1No. 3 unit classroom reroof and of 1No. 2 unit KG block completed	School children have been removed from under trees	
Complete 1No.4 unit KG block with sleeping room at Effiduase Presby	1No.4 unit KG block with sleeping room completed	School enrolment increased	
Construct 1No. 3 Unit classroom block with office store, urinal and toilet at Odurokrom	1No. 3 Unit classroom block with office store, urinal and toilet constructed	Teaching and learning enhanced	
Complete 1No. 3-Unit classroom block with office and store at Ntumkumso	1No. 3-Unit classroom block with office and store not completed		Contractor has abandoned site
Construct 1No 2unit KG block with ancillary facilities at Anunya DA Primary School	1No 2-unit KG block with ancillary facilities not completed		Progress of work satisfactory
Renovate 1 No. 3-unit classroom block and Construction of 2-Unit KG Block at Effiduase R/C	1 No. 3-unit classroom block renovated and 2-Unit KG Block constructed	School enrolment increased	
Construct 1No. 3-Unit block and renovation of 1No. 3-unit classroom at Effiduase Presby	1No. 3-Unit block and constructed and1No. 3-unit classroom renovated	Teaching and learning effective and school enrolment	

ADMINISTRATION			
Construct Midwifery School at Asokore	Midwifery School on-going		
Completion of Maternity Clinic at Okaikrom	Maternity Clinic at Okaikrom completed Construction of	Health service delivery enhanced	
Health			
Construct football field at Effiduase	Construction of football field on- going		Project needs adequate funding
Construct 2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua	2No. 2-unit KG block with sleeping room and 2 seater KVIP constructed	School children have been removed from under trees and have access to sanitary facilities	
Construct 1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motorkrodua	1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters constructed	School children have been removed from dilapidated classrooms and teachers provided with residential accommodation	
Construct 1No 6-unit classroom block at Bomso	1No 6-unit classroom block constructed	School children have been removed from dilapidated classrooms	
Construct 2No. 6-unit classroom block at Nkwankwanua and Ntumkumso	2No. 6-unit classroom block constructed	Schools held in new and conducive classrooms	
Renovate 1No. 4-unit School Block at Kookoase, Effiduase	1No. 4-unit School Block renovated	School enrolment increased	
Construct 1No. 5-unit pre-school block at Effiduase Presby	1No. 5-unit pre- school block constructed	School enrolment increased	
		increased	

Complete 1No 10 unit guest house at Asokore	1No 10 unit guest house not complete		Project has been standstill
Complete old District Assembly block at Effiduase	Old District Assembly block substantially completed	Office Accommodation provided for departments	
Complete District Assembly block at Effiduase	District Assembly block completed		
Complete Fire Service/NADMO office at Effiduase	Fire Service/NADMO Office completed	Service delivery is enhanced	
ECONOMIC SECTOR ETC.			
Completion of 1No.40 unit lockable stores at Asokore	1No.40 unit lockable stores uncompted		Project delayed due to inadequate funding
WATER SUPPLY			
Mechnisation of Boreholes at Effiduase Gyidim, Asokore Gyidim, Ahinsan, Asokore Zongo, Okaikrom and Akokoaso	Mechanization of boreholes on- going		Project has been standstill
GOVERNANCE STRUCTURES			
Completion of District Magistrate Court at Effiduase	District Magistrate Court substantially completed	Court proceedings held in conducive environment	
SANITATION	•		
Complete 2No.6- unit water closet toilet facilities at Effiduase and Asokore markets	2No.6 -unit water closet toilet facilities uncompleted		
Complete slaughter house at Effiduase	Slaughter house uncompleted		
Complete 1No.14 and 20 seater aqua privy toilet facilities at Senchi and Asokore	1No.14 and 20 seater aqua privy toilet facilities completed	Sanitation coverage increased	
Rehabilitate 3No. Toilet facilities Effiduase and Asokore	3No. Toilet facilities	Sanitation improved	

В	rehabilitated		
Complete 1No. 12 Seater Aqua- Privy at Nsutan	1No. 12 Seater Aqua-Privy completed	Defecation reduced	
ROADS			
Create Access Roads at Asokore	Access Roads created	Access to community improved	
I Create Access N Roads at Effiduase	Access Roads created	Access to community improved	
Rehabilitate Effiduase Zongo bridge	Zongo bridge rehabilitated	Accessibility enhanced	

34. The table above shows output and outcome performances of the Assembly using relevant indicators. In some cases outcomes have not yet been achieved as projects are either ongoing or have just been completed

Constraints and Challenges

35. Below are the constraints and challenges that militate against the generation and disbursement of funds at the Assembly

Constraints

- Inadequate funding for the proposed programmes/projects
- Implementation of programmes and projects outside the plan.
- Ineffective supervision of projects by external Consultants
- Inadequate data for planning and budgeting

Challenges

- Deductions at source by the Ministry of Local Government/Common Fund Administrator
- Delays in the release of the Common Fund leading to delays in the completion of projects.
- Many directives and administrative instructions from Accra

OUTLOOK FOR 2013

2013-2015 MTEF Composite Budget Projections

36. The two tables below show the revenue and expenditure projections of the District Assembly over the medium term 2013-2015. The outer years of 2014 and 2015 are only indicative.

	2013	2014	2015
INTERNALLY GENERATED REVENUE	480,100.00	504,105.00	529,310.25
GOG TRANSFERS	2,405,969.00	2,526,267.45	2,652,580.82
COMPENSATION	949,080.00	996,534.00	1,046,360.70
GOODS AND SERVICES	1,447,154.00	1,519,511.70	1,595,487.29
ASSETS	53,799.00	56,488.95	59,313.40
DACF	1,030,712.00	1,082,247.60	1,136,359.98
DDF	569,962.00	598,460.10	628,383.11
UDG	-	-	-
OTHER DONOR FUNDS	30,333.00	31,849.65	33,442.13
TOTAL	4,517,076.00	4,742,929.80	4,980,076.29

Table 12: Revenue Projections 2013-2015

37. From the table above, the Assembly's estimated revenue for the 2013 fiscal year is GH¢ 4,517,076.00. The major contributor to the Assembly's revenue will be GoG transfers which is expected to contribute GH¢2,405,969.00 (54%). The others which are IGF, DDF and DACF are expected to contribute 10.6%, 12.6% and 22.8% respectively.

Table 13: Expenditure Projections 2013-2015

	2013	2014	2015
COMPENSATION	996,342.00	1,046,159.10	1,098,467.06
GOODS AND SERVICES	2,133,504.00	2,240,179.20	2,352,188.16
ASSETS	1,387,230.00	1,456,591.50	1,529,421.08
TOTAL	4,517,076.00	4,742,929.80	4,980,076.29

38. The total expenditure for the 2013 financial year is estimated at GH¢4,517,076.00. The Assembly will spend GH¢996,342.00 (21%) in the payment of wages and salaries of staff, GH¢2,133,504.00 (46.5%) on Goods and Services and GH¢1,387,230.00 (32.5%) on Assets. The Assembly will continue to

expand infrastructure with priorities to ongoing projects in the areas of education, health and sanitation.

Commitments of the Assembly

39. The table below shows the projects and programmes for which the Assembly is already committed. These are ongoing projects which the Assembly will not be able complete in 2012.

Name of Department	List of projects/Activities	Amount	Commencement certificate No
Education, Youth and Sports	Complete 2No 4 unit Classroom block with office and store at Ahinsan and Asokore	20,000.00	
	Construct 1No. 4 unit School block at Effiduase Zongo	30,000.00	
	Reroof 1No. 3 unit classroom and completion of 1No. 2 unit KG block at Asukarkor	2,059.00	
	Complete 1no.4 unit KG block with sleeping room at Effiduase Presby	10,000.00	
	Construct 1No. 3 unit classroom block with office store, urinal and toilet at Odurokrom	10,000.00	
	Complete 1no. 3unit classroom block with office and store at Ntumkumso	10,000.00	
	Construct 1No 2unit KG block with ancillary at Anunya facilities DA Primary School	40,000.00	
	Renovate 1 No. 3-unit classroom block and Construction of 2-Unit KG Block at Effiduase R/C	20,000.00	
	Construct 1No. 3-Unit block and renovation of 1No. 3-unit classroom at Effiduase Presby	30,000.00	

Table 14: Summary of Commitments Included in the 2013 Budget

			I
	Construct 1No. 5-unit pre- school block at Effiduase Presby	20,000.00	
	Renovate 1No. 4-unit School Block at Kookoase, Effiduase	20,000.00	
	Construct 2No. 6-unit classroom block at Nkwankwanua and Ntinku	20,000.00	
	Construct 1No 6-unit classroom block at Bomso	28,747.20	
	Construct 1No. 3-unit classroom block and 1No. 3- unit Teachers Quarters at Motorkrodua	20,000.00	
	Construct 2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua	32,000.00	
	Construct football field at Effiduase	14,038.33	
Health	Completion of Maternity Clinic at okaikrom	2,627.28	
	Construct Midwefery School at Asokore	113,923.14	
Central Administration	Complete 1No 10 unit guest house at Asokore	30,000.00	
	Complete old District Assembly block at Effiduase	10,000.00	
	Complete District Assembly block at Effiduase	7,600.41	
	Complete Fire Service/NADMO office at Efiduase	10,000.00	
	Completion of 1No.40 unit lockable stores at Asokore	13,535.26	
	Mechnisation of Boreholes at Effiduase Gyidim, Asokore Gyidim, Ahinsan, Asokore Zongo, Okaikrom and Akokoaso	10,000.00	
	Completion of Distsrict Magistrate Court at Effiduase	13,34.57	
Environmental Health	Complete 2No.6 unit water closet toilet facility at	20,000.00	

	Effiduase and Asokore market		
	Complete slaughter house at Effiduase	20,000.00	
	complete 1No.14 and 20 seater aqua privy toilet facilities at Senchi and Asokore	17,200.00	
	Rehabilite 3No. Toilet facilities	22,000.00	
	Complete 1No. 12 Seater		
	Aqua-Privy at Nsutam		
Works Department	Create Access Roads at Asokore	7,165.13	
	Create Access Roads at Effiduase	5,882.90	
	Rehabilitate Effiduase Zongo		
	bridge	10,000.00	

All the projects above have been rolled over to the 2013 budget

Priority Projects and Programmes- 2013

40. The table below shows the priority programmes and projects for implementation

in 2013. All the projects below have been included in the 2013 budget

Programmes and Projects (by sectors)	IG F	GO G	DACF	DDF	UD G	Othe r Dono r	Total Budget	2014 Indicativ e Budget all sources	2015 indicati ve budget (all sources)
	GH C	GH c	GHc	GHc	GH C	GHc	GHc	GHc	GHc
ECONOMIC		L							
VENTURES									
MARKETS									
Completion of 1No.40 unit lockable stores at Asokore			13,535.26				13,535.26		
AGRICULTURE SERVICES									
Support for Farmers' Day Celebration			10,000.00				10,000.00		
ROADS									
Rehabilitation and Maintenance of Feeder Roads			10,000.00				10,000.00		
Creation of Access Roads at Asokore			7,165.13				7,165.13		
Creation of Access Roads at Effiduase			5,882.90				5,882.90		
Rehabilitation of Zongo bridge			10,000.00				10,000.00	32,000.00	
PRIVATE SECTOR SUPPORT AND COUNTERPART FUNDING									
Data collection exercise			10,000.00				10,000.00		
SOCIAL SERVICES									
EDUCATION									
Provision for the District Education Fund			10,000.00				10,000.00		
Support for STME			5,000.00				5,000.00		
Completion of 2No 4 unit Classroom block			20,000.00				20,000.00	69,050.00	

 Table 15: Priority Projects and Programmes for 2013 and Corresponding Cost

with a 60 as and			
with office and			
store at Ahinsan			
and Asokore			
Construction of			
1No. 4 unit	30,000.00	30,0	00.00 65,845.54
School block at	,		,
Effiduase Zongo			
Reroofing of 1No.			
3 unit classroom			
and completion of	2,059.00	2,0	59.00
1No. 2 unit KG			
block at			
Asukarkor			
Completion of			
1no.4 unit KG	10,000,00	10.0	
block with	10,000.00	10,0	00.00 15,800.00
sleeping room at			
Effiduase Presby Construction of			
1No. 3 unit			
classroom block			
with office store,	10,000.00	10,0	00.00 12,400.00
urinal and toilet			
at Odurokrom			
Completion of			
1no. 3unit			
classroom block			
with office and	10,000.00	10,0	00.00 9,672.42
store at			
Ntumkumso			
Construction of			
1No 2unit KG			
block with			
ancillary at	40,000.00	40.0	00.00 22,000.00
Anunya facilities	,		,
DA Primary			
School			
Renovation of 1			
No. 3-unit			
classroom block	20,000,00		00.00 27,489.28
and Construction	20,000.00	20,0	00.00 27,489.28
of 2-Unit KG Block			
at Effiduase R/C			
construction of			
1No. 3-Unit block			
and renovation of	30,000.00	30.0	00.00 6,993.54
1No. 3-unit	30,000.00	50,0	
classroom at			
Effiduase Presby			
Construction of			
1No. 5-unit pre-	20,000.00	20.0	00.00 14,902.00
school block at	.,		,
Effiduase Presby			
Renovation of			
1No. 4-unit	20,000,00		
School Block at	20,000.00	20,0	00.00 2,550.00
Kookoase,			
Effiduase Construction of	20,000.00	20.0	00.00 20,675.77
	20,000.00	20,0	00.00 20,0/3.//

Sekyere East District Assembly

2N0. 6-unit classroom block at Nkwankwanua and Ntniku 28,747.20 28,747.20 Construction of 1No 6-unit classroom block at Bomso 28,747.20 28,747.20 Construction of 1No. 3-unit classroom block at Bomso 20,000.00 20,000.00 29,529.19 Construction of 2No. 2-unit KG block with steeping room and 2 stater KVIP and urinal at Amalgated Islamic School at EffCluse 20ngo 32,000.00 32,000.00 30,000.00 Thos. 2 unit KG block with steeping room, and 2 stater KVIP and urinal at Amalgated Islamic School at EffCluse 20ngo 47,621.00 47,621.00 47,621.00 Thos. 2 unit KG block with steeping room, and urinal at Amalgated Islamic School at EffCluse 20ngo 47,621.00 47,621.00 47,621.00 Thos. 2 unit KG block with steeping room, and urinal at Amalgated Islamic School at EffCluse 20ngo 47,621.00 47,621.00 47,621.00 Thos. 2 unit KG block facilities at Asokore SDA 5,000.00 5,000.00 5,000.00						
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project						
		17,599.80		17,599.80		
Realignment of 10,642.54 10,642.54						
	Realignment of	10,642.54		10,642.54		

ala akulakti sa ku			I		
electricity poles at					
Effiduase and Asokore					
Supply of Electrical Items	10,000.00		10,000.00	25,112.45	
WATER SUPPLY				-	
Mechnisation of					
Boreholes at					
Effiduase Gyidim,					
Asokore Gyidim,	10,000.00		10,000.00	64,440.00	
Ahinsan, Asokore	10,000.00		10,000.00	0-,0.00	
Zongo, Okaikrom					
and Akokoaso					
Mechanisation of		11,000.00	11,000.00		
borehole at		11,000.00	11,000.00		
Asokore Zongo					
Construction of		100,000.0	100,000.00		
10No. Boreholes		0			
at selected		-			
communities					
Construction and		21,000.00	21,000.00		
Mechanisation of			,		
borehole at					
Effiduase					
COMMUNITY					
SELF-HELP					
PROJECTS					
Provision for self-	20,000.00		20,000.00	20,000.00	
help Projects	20,000.00		20,000.00	20,000.00	
ADMINISTRATI					
ON					
HUMAN					
RESOURCE					
MANAGEMENT					
Provision for	10,000.00		10,000.00	4,700.00	
capacity Building				.,	
ACCOMODATIO					
N Completion of					
Completion of	20,000,00		20,000,00	100 615 7	
1No 10 unit guest	30,000.00		30,000.00	138,615.7	
house at Asokore Completion of old				8	
District Assembly	10,000.00		10,000.00	35,736.37	
block at Effiduase	10,000.00		10,000.00	10.00	
Completion of					
District Assembly	7,600.41		7,600.41		
block at Effiduase	7,000.11		7,000.11	-	
Completion of Fire					
Service/NADMO	10,000.00		10,000.00	31,993.54	
office at Efiduase	10,000.00		10,000100	2_,230.01	
OFFICE					
FACILITIES					
AND				-	
EQUIPMENT					
Purchase of Nalag	F 000 00		F 000 00		
diaries	5,000.00		5,000.00		
Purchase and	10 000 00		10.000.00		
Maintenance of	10,000.00		10,000.00		
	10,000.00		10,000.00		

office machines					
PROJECT					
MANAGEMENT					
Provision for	20,000.00		20,000.00		
project Monitoring					
GOVERNANCE STRUCTURES					
Completion of Distsrict Magistrate Court at Effiduase	13,734.57		13,734.57	-	
Strengthening of Town/Area Councils	10,000.00		10,000.00		
Strengthening of DPCU	5,000.00		5,000.00		
Support for departments	5,000.00		5,000.00		
Preparation of composite budget	5,000.00		5,000.00		
Provision for National Functions	20,000.00		20,000.00		
Support for security services	7,000.00		7,000.00		
Provision for public for a	10,000.00		10,000.00		
ENVIRONMENT					
SANITATION					
Completion of 2No.6 unit water closet toilet facility at Effiduase and Asokore market	20,000.00		20,000.00	36,598.70	
Completion of slaughter house at Effiduase	20,000.00		20,000.00	62,952.99	
completion of 1No.14 and 20 seater aqua privy toilet facilities at Senchi and Asokore	17,200.00		17,200.00		
Rehabilitation of 3No. Toilet facilities	22,000.00		22,000.00	-	
Construction of 5No. Aqua Privy toilets at selected communities		125,000.0 0	125,000.00		
WASTE MANAGEMENT					
Evacuation of	9,286.00		9,286.00		
refuse Provision for	.,		-,		
waste management	19,000.00		19,000.00	45,000.00	

OTHERS						
Provison for						
disaster	6,000.00			6,000.00		
Management						
Contingency	32,031.91			32,031.91		
Total	819,112.	527,242.		1,171,354.	904,057.	
	00	00		00	57	

Justification for the 2013 Budget

- 41. The Assembly in its 2013 budget has earmarked a total revenue of GH¢ 4,517,076.00. This amount is expected to be spent on the various departments of the Assembly as indicated in the table below. The items on which the expenses would be made have also been shown in the table. In addition, the various sources of funding for the various departments have also been shown. The major contributors to the Assembly's revenue are the GoG transfer and the DACF which account for 54% and 22.7% respectively of the total revenue to be generated. The other sources put together contribute just 23.3% of the total revenue. The departments to receive major funding are the Central Administration and Education Youth and Sports with 31% and 33% respectively. The other departments put together take 36% of the budget.
- 42. The Assembly in its 2013 budget, allocated funds to undertake some educational programmes such as STME as well as completion of some classroom blocks to improve upon education in the district. For the health sector, the assembly has voted funds to support activities on HIV/AIDS, Roll back malaria, construction of midwifery training school as well as completion of a maternity clinic. Funds have also been allocated to Agric department to support its activities such as cocoa spraying, Farmers' day celebration and renovation of the Agric office etc. Funds have also been allocated to the Central Administration to cater for the running cost and maintenance of official vehicles, payment for sitting allowances, purchase and maintenance of office machines. Provisions have also been made to support programmes and projects of other departments such as Social Welfare & Community Development, NADMO, Co-operatives etc.

Summary of 2013 MMDA Budget

43. The table shows a summary of the 2013 Budget estimates of the Sekyere East District Assembly.

Table 16: MMDA Budget for 2013

Depart ment	Goods and servic es	Assets	Compe nsation	Total	Funding					
					GOG (compe nsation, goods and services and assets)	DDF	IGF	DACF	OTH ER DON ORS	TOTAL
Central Adminis tration	613,38 4.00	231,45 7.00	576,069. 00	1,420, 910.00	562,895 .00	42,72 0.00	480,1 00.00	335,19 4.00		1,420, 910.00
Finance										
Educati on youth and sports (sched ule 2)	968,16 0.00	545,59 8.00	-	1,513, 758.00	1,061,1 60.00	148,2 42.00		304,35 6.00		1,513, 758.00
Health (sched ule 2)	250,28 6.00	395,12 7.00	100,277. 00	745,69 0.00	216,576 .00	197,0 00.00		332,11 4.00		745,69 0.00
Waste manag ement										
Agricult ure	154,32 1.00	50,000 .00	309,103. 00	513,42 4.00	423,091 .00	50,00 0.00		10,000 .00	30,33 3.00	513,42 4.00
Physica I Plannin g	3,147. 00			3,147. 00	3,147.0 0					3,147. 00
Social Welfare & Commu	77,909 .00			77,909 .00	77,909. 00					77,909 .00

nity										
Develo										
pment										
Natural										
resourc										
е										
conserv										
ation										
Works	60,297 .00	165,04 8.00	10,893.0 0	236,23 8	61,190. 00	132,0 00.00		43,048 .00		236,23 8.00
Trade,										
Industr										
y and										
tourism										
Budget										
and										
Rating										
Legal										
Transp										
ort										
Disaste	6 000			c				6 000		
r	6,000.			6,000.				6,000.		
Prevent	00			00				00		CO00
ion Urban										6000
Roads										
Birth										
and										
Death										
TOTAL									30,3	
S	2,133, 504.00	1,387, 230.00	996,342 .00	4,517, 076.00	2,405,9 69.00	569,9 62.00	480,1 00.00	1,030, 712.00	33.0 0	4,517,0 76.00

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

By Strategic Objective Summary		Surplus /				
Objective	In-Flows	Expenditure	Deficit	%		
0000 Compensation of Employees	0	996,342				
0301 1. Improve agricultural productivity	0	204,321		—		
2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	60,297		_		
501 6. Ensure sustainable development in the transport sector	0	23,048		_		
505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	58,242		—		
506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,812		—		
2. Accelerate the provision of affordable and safe water	0	142,000		_		
0511 3. Accelerate the provision and improve environmental sanitation	0	446,863		—		
1. Increase equitable access to and participation in education at all levels	0	1,513,758		—		
1. Develop and retain human resource capacity at national, regional and district levels	0	52,720		_		
1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	79,627		_		
1 . Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	118,923				
1. Develop comprehensive sports policy	0	14,038		—		
1. Develop targeted social interventions for vulnerable and marginalized groups	0	20,000		—		
702 1. Ensure effective implementation of the Local Government Service Act	0	669,305		_		
6. Ensure efficient internal revenue generation and transparency in local resource management	4,517,076	23,535		_		
704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,147		_		
)710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,000		_		
0710 3. Increase national capacity to ensure safety of life and property	0	6,000		—		
)711 3. Protect children from direct and indirect physical and emotional harm	0	71,097		—		
Grand Total ¢	4,517,076	4,517,076	0			

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

	<i>evenue Item</i> ral Administration, Administra	2011 Actual Collection tion (Assembly	Approved Budget 2012	Revised Budget 2012 Se	Actual Collection 2012 ekyere East -	<i>Variance</i> Effiduase	% Perf	Projected 2013
					•		4 511	
		0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	0.00 0.00	#Num! #Num!	0.00 0.00
Taxes		0.00	92,600.00	0.00	0.00	0.00	#Num!	92,600.00
111	Taxes on income, property and capital gains	0.00	100.00	0.00	0.00	0.00	#Num!	100.00
113	Taxes on property	0.00	92,500.00	0.00	0.00	0.00	#Num!	92,500.00
Grants	3	0.00	4,107,696.12	3,593,894.44	0.00	-3,593,894.44	0.0	4,091,587.61
133	From other general government units	0.00	4,107,696.12	3,593,894.44	0.00	-3,593,894.44	0.0	4,091,587.61
Other	revenue	0.00	332,888.00	244,564.20	0.00	-244,564.20	0.0	332,888.00
141	Property income [GFS]	0.00	146,728.00	131,964.00	0.00	-131,964.00	0.0	146,728.00
142	Sales of goods and services	0.00	128,460.00	74,620.00	0.00	-74,620.00	0.0	128,460.00
143	Fines, penalties, and forfeits	0.00	56,500.00	36,930.00	0.00	-36,930.00	0.0	56,500.00
145	Miscellaneous and unidentified revenue	0.00	1,200.00	1,050.20	0.00	-1,050.20	0.0	1,200.00
	Grand Total	0.00	4,533,184.12	3,838,458.64	0.00	-3,838,458.64	0.0	4,517,075.61

3-voar MTEE Rovonuo Rudgot Summary

3-year MTEF Revenue Budget Summary				_	In GH¢
	Actual	20	13 . 201	5	
Revenue Item	2012	2013	2014	2015	Total
Central Administration, Administration (Assembly Offi	<u>ce).</u> <u>Sek</u> y	<u>/ere East - E</u>	<u>ffiduase</u>		
	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	92,600.00	92,600.00	92,600.00	277,800.00
11 Taxes on income, property and capital gains	0.00	100.00	100.00	100.00	300.00
11 Taxes on property	0.00	92,500.00	92,500.00	92,500.00	277,500.00
Grants	0.00	4,091,587.61	4,091,587.61	4,091,587.61	12,274,762.83
13 From other general government units	0.00	4,091,587.61	4,091,587.61	4,091,587.61	12,274,762.83
Other revenue	0.00	332,888.00	332,888.00	332,888.00	998,664.00
14 Property income [GFS]	0.00	146,728.00	146,728.00	146,728.00	440,184.00
14 Sales of goods and services	0.00	128,460.00	128,460.00	128,460.00	385,380.00
14 Fines, penalties, and forfeits	0.00	56,500.00	56,500.00	56,500.00	169,500.00
14 Miscellaneous and unidentified revenue	0.00	1,200.00	1,200.00	1,200.00	3,600.00
Grand Total	0.00	4,517,075.61	4,517,075.61	4,517,075.61	13,551,226.83

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013 Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
266 01 01 000 26	<u>4,517,075.61</u>	<u>3,838,458.64</u>	0.00	-4,533,184.12
Central Administration, Administration (Assembly Office),	4,317,073.01	<u>0,000,400.04</u>	0.00	
Objective 0702 6. Ensure efficient internal revenue generation and transparency in	n local resource manage	ement		
Output 0001 IGF increased by 5% annually				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Taxes on income, property and capital gains	100.00	0.00	0.00	-100.00
1113002 Penalties	100.00	0.00	0.00	-100.00
Taxes on property	92,500.00	0.00	0.00	-92,500.00
1131001 Basic Rates	2,500.00	0.00	0.00	-2,500.00
1131002 Property Rates	90,000.00	0.00	0.00	-90,000.00
From other general government units	4,091,587.61	3,593,894.44	0.00	-4,107,696.12
1331001 Central Government - GOG Paid Salaries	996,342.00	490,522.44	0.00	-996,342.00
1331004 Ceded Revenue	110,000.00	110,000.00	0.00	-110,000.00
1331006 Sanitation Fund	3,000.00	3,000.00	0.00	-3,000.00
1331008 School Feeding Program/ HIV/AIDS etc.	983,492.74	160,000.00	0.00	-953,160.00
1331009 G&S - decentralized departments	165,340.75	310,372.00	0.00	-211,782.00
1331010 DDF related recurrent transfers	42,720.00	0.00	0.00	-42,720.00
1331011 Support Transfers-stool land revenues	5,000.00	0.00	0.00	-5,000.00
1332001 DACF Direct transfers-capital development projects	1,031,112.00	1,950,000.00	0.00	-1,031,112.00
1332002 DACF MP transfers-capital development projects	227,338.12	120,000.00	0.00	-227,338.12
1332004 the DDF transfers-capital development projects	527,242.00	450,000.00	0.00	-527,242.00
Property income [GFS]	146,728.00	131,964.00	0.00	-146,728.00
1412006 Transfer of Plot	1,000.00	2,500.00	0.00	-1,000.00
1412007 Building Plans / Permit	10,000.00	0.00	0.00	-10,000.00
1415008 Investment Income	135,000.00	129,000.00	0.00	-135,000.00
1415012 Rent on Assembly Building	728.00	464.00	0.00	-728.00
Sales of goods and services	128,460.00	74,620.00	0.00	-128,460.00
1422001 Pito / Palm Wire Sellers Tapers	100.00	100.00	0.00	-100.00
1422002 Herbalist License	200.00	160.00	0.00	-200.00
1422003 Hawkers License	500.00	100.00	0.00	-500.00
1422004 Pet License	250.00	150.00	0.00	-250.00
1422005 Chop Bar Restaurants	1,000.00	1,000.00	0.00	-1,000.00
1422006 Corn / Rice / Flour Miller	400.00	350.00	0.00	-400.00
1422007 Liquor License	2,500.00	1,500.00	0.00	-2,500.00
1422008 Letter Writer License	100.00	56.00	0.00	-100.00
1422009 Bakers License	410.00	410.00	0.00	-410.00
1422010 Bicycle License	150.00	200.00	0.00	-150.00
1422011 Artisan / Self Employed	6,600.00	3,600.00	0.00	-6,600.00
1422012 Kiosk License	5,000.00	3,000.00	0.00	-5,000.00
1422013 Sand and Stone Conts. License	305.00	305.00	0.00	-305.00
1422014 Charcoal / Firewood Dealers	150.00	50.00	0.00	-150.00
1422015 Fuel Dealers	2,000.00	1,120.00	0.00	-2,000.00

Revenue Budget and Actual Collections by Objective and Expected Result 2012 / 2013	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
Revenue Item 1422016 Lotto Operators	400.00	400.00	0.00	-400.0
1422017 Hotel / Night Club	435.00	435.00	0.00	-435.0
1422018 Pharmacist Chemical Sell	450.00	440.00	0.00	-450.0
1422019 Sawmills	2,000.00	80.00	0.00	-2,000.0
1422020 Taxicab / Commercial Vehicles	1,200.00	600.00	0.00	-1,200.0
1422021 Factories / Operational Fee	25,000.00	1,500.00	0.00	-25,000.0
1422022 Canopy / Chairs / Bench	1,000.00	300.00	0.00	-1,000.0
1422023 Communication Centre	500.00	1,500.00	0.00	-500.0
1422024 Private Education Int.	1,000.00	1,000.00	0.00	-1,000.0
1422025 Private Professionals	200.00	100.00	0.00	-200.0
1422026 Maternity Home /Clinics	500.00	1,500.00	0.00	-500.0
1422029 Mobile Sale Van	60.00	60.00	0.00	-60.0
1422030 Entertainment Centre	500.00	200.00	0.00	-500.0
1422033 Stores	6,000.00	5,400.00	0.00	-6,000.0
1422044 Financial Institutions	1,000.00	1,700.00	0.00	-1,000.0
1422061 Susu Operators	150.00	100.00	0.00	-150.0
1422067 Beers Bars	1,000.00	600.00	0.00	-1,000.0
1423001 Markets	20,000.00	5,800.00	0.00	-20,000.0
1423002 Livestock / Kraals	300.00	100.00	0.00	-300.0
1423004 Poultry Fees	200.00	400.00	0.00	-200.0
1423005 Registration of Contractors	1,500.00	5,000.00	0.00	-1,500.0
1423006 Burial Fees	20,000.00	10,760.00	0.00	-20,000.0
1423007 Pounds	400.00	800.00	0.00	-400.0
1423009 Advertisement / Bill Boards	3,500.00	3,500.00	0.00	-3,500.0
1423010 Export of Commodities	20,000.00	20,000.00	0.00	-20,000.0
1423011 Marriage / Divorce Registration	1,500.00	244.00	0.00	-1,500.0
Fines, penalties, and forfeits	56,500.00	36,930.00	0.00	-56,500.0
1430001 Court Fines	500.00	500.00	0.00	-500.0
1430006 Slaughter Fines	1,000.00	1,430.00	0.00	-1,000.0
1430007 Lorry Park Fines	55,000.00	35,000.00	0.00	-55,000.0
Miscellaneous and unidentified revenue	1,200.00	1,050.20	0.00	-1,200.0
1450010 Miscellaneous Revenue	1,200.00	1,050.20	0.00	-1,200.0
Grand Total	4,517,075.61	3,838,458.64	0.00	-4,533,184.1

ATEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)		Projections	
Revenue Item		2013	2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	<u>4,517,075.61</u>			
All agric Activities(donor)	0.00	0.00	1	1	
ixes on income, property and capital gains		I			
1113002 Penalty for defualters	20.00	100.00	5	5	Ę
ixes on property					
1131001 Basic Rates	0.10	2,500.00	25,000	25,000	25,00
1131002 Property Rates	90.00	90,000.00	1,000	1,000	1,00
om other general government units		1			
1331011 Share of Stoo Land Revenue	5,000.00	5,000.00	1	1	
1331006 Sanitation Fee	7.50	3,000.00	400	400	40
1332001 District Assemblies Common Fund	257,778.00	1,031,112.00	4	4	
1331001 100% Government Salaries/Wages/Vehicle Maintenance Allo	996,342.00	996,342.00	1	1	
1332002 MP's Constituency Fund	227,338.12	227,338.12	1	1	
1331004 GETFUND	30,000.00	30,000.00	1	1	
1331004 Cocoa Spraying	80,000.00	80,000.00	1	1	
1332004 District Development Fund	527,242.00	527,242.00	1	1	
1331008 School Feeding Programme	953,160.00	953,160.00	1	1	
1331009 GoG Support for Agricultural Activities	33,987.85	33,987.85	1	1	
1331008 Donor support for Agriculture Activities	30,332.74	30,332.74	1	1	
1331009 GoG support for the social welfare department(Goods and ser	71,097.40	71,097.40	1	1	
1331009 GoG support for the Feeder Roads Department(Goods and S	8,615.30	8,615.30	1	1	
1331010 DDF Capacity Building	42,720.00	42,720.00	1	1	
1331009 Community Development(goods and services	6,811.70	6,811.70	1	1	
1331009 Support for Feeder Roads Activities (Assets)	41,681.64	41,681.64	1	1	
1331009 Town and Country Planning (Goods and Services)	2,985.09	2,985.09	1	1	
1331009 Town and Country Planning (Assets)	161.77	161.77	1	1	
operty income [GFS]					
1412007 Sale of Buiding Permits	100.00	10,000.00	100	100	10
1415012 Rent on Assembly Buildings	52.80	528.00	10	10	í
1412006 Transfer of Plots	10.00	1,000.00	100	100	1(
1415012 Assembly Hall	20.00	200.00	10	10	
1415008 Proceeds from Grader	65,000.00	65,000.00	1	1	
1415008 Assembly Tractor (Cesspool Emptier)	3,500.00	3,500.00	1	1	
1415008 Assembly Privatized Toilet	6,500.00	6,500.00	1	1	
1415008 Tipper Truck	60,000.00	60,000.00	1	1	
les of goods and services	I	I			
1422033 Rent on Stalls/Stores	20.00	6,000.00	300	300	30
1423001 Market tolls	100.00	20,000.00	200	200	20
1423002 Livestock/Kraals	60.00	300.00	5	5	
1422029 Mobile Sales Van	12.00	60.00	5	5	
1423010 Export of Commodities	5.00	20,000.00	4,000	4,000	4,00
1423004 Poultry Fees	20.00	200.00	10	10	
1423006 Burial/Funerals Fees	100.00	20,000.00	200	200	20
1423007 Impounding of Stray Animals	5.00	400.00	80	80	5
1423009 Advertising/bill Boards	70.00	3,500.00	50	50	5
	100.00	1,500.00	15		Ŭ

MTEF Revenue Items - Details	Unit Cost(¢)	Amount (GH¢)	Projections			
Revenue Item	Unu Cost(¢)	2013	2013	2014	2015	
1422001 Pito/Palm Wine Sellers/Tappers	20.00	100.00	5	5	5	
1422002 Herbalist License	20.00	200.00	10	10	10	
1422003 Hawkers License	100.00	500.00	5	5	5	
1422004 Pet License	1.00	250.00	250	250	250	
1422005 Chop Bar License	40.00	1,000.00	25	25	25	
1422006 Corn/Rice /Flour Mills	25.00	400.00	16	16	16	
1422007 Liquor License	100.00	2,500.00	25	25	25	
1422008 Letter writer License	20.00	100.00	5	5	5	
1422009 Bakers License	20.50	410.00	20	20	20	
1422010 Bicycle Repirs and Hiring	15.00	150.00	10	10	10	
1422011 Artisan/Self Empolyed	22.00	6,600.00	300	300	300	
1422012 KioskLicense	10.00	5,000.00	500	500	500	
1422013 Sand and Stone Contrator License	61.00	305.00	5	5	5	
1422014 Charcoal/firewood Dealers	10.00	150.00	15	15	15	
1422015 Fuel and Gas Dealers	400.00	2,000.00	5	5	5	
1422017 Hotel/Night Club/Guest House	87.00	435.00	5	5	5	
1422018 Pharmacist/Chemical Sellers	50.00	450.00	9	9	ç	
1422019 Sawmills	400.00	2,000.00	5	5	5	
1422020 Taxicab Stickers/CommercialnCar stickers	24.00	1,200.00	50	50	50	
1422021 Factories/Operational Fee/Small Scale Industry	1,250.00	25,000.00	20	20	20	
1422022 Canopy/Chairs and Bench Hires/Tent/Mattress	100.00	1,000.00	10	10	10	
1422023 Communication Centre License	20.00	500.00	25	25	25	
1422025 Private Professionals	20.00	200.00	10	10	10	
1422026 Health Facilities/Health Providers	50.00	500.00	10	10	10	
1423005 Contractors/Consultants	15.00	1,500.00	100	100	100	
1422024 Educational/Institutions/Day Care Centres	200.00	1,000.00	5	5	5	
1422044 Financial Institutions	250.00	1,000.00	4	4	4	
1422067 Restaurants/Drinking Bars	50.00	1,000.00	20	20	20	
1422030 Entertainment License	10.00	500.00	50	50	50	
1422061 Money Lenders and Sus Collectors	30.00	150.00	5	5	5	
1422016 Lotto Operators	80.00	400.00	5	5	5	
ines, penalties, and forfeits	'	I				
1430001 Court Fines	5.00	500.00	100	100	100	
1430006 Slaughtering Fees	10.00	1,000.00	100	100	100	
1430007 Lorry Park Fees	275.00	55,000.00	200	200	200	
Aiscellaneous and unidentified revenue						
1450010 News Paper Vendors	100.00	200.00	2	2	2	
1450010 Miscellaneous	1,000.00	1,000.00	1	1	1	
Grand Total		4,517,075.61				

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimate
Sek	yere East District - Effiduase	1,030,712	2,405,969	480,100	569,962	30,333	4,517,076
01 Cen	tral Administration	335,194	562,895	480,100	42,720	0	1,420,910
01 Adn	ninistration (Assembly Office)	335,194	562,895	480,100	42,720	0	1,420,910
	o-Metros Administration	0	0	0	0	0	(
)2 Fina	ance	0	0	0	0	0	(
00		0	0	0	0	0	(
)3 Edu	cation, Youth and Sports	304,356	1,061,160	0	148,242	0	1,513,758
01 Offi	ice of Departmental Head	0	0	0	0	0	(
02 Edu	ucation	304,356	1,061,160	0	148,242	0	1,513,75
03 Spc	orts	0	0	0	0	0	
04 You	uth	0	0	0	0	0	
)4 Hea	lth	332,113	216,576	0	197,000	0	745,690
01 Offi	ice of District Medical Officer of Health	12,627	113,923	0	72,000	0	198,550
02 Env	/ironmental Health Unit	319,486	102,653	0	125,000	0	547,13
03 Hos	spital services	0	0	0	0	0	(
)5 Was	ste Management	0	0	0	0	0	l
00		0	0	0	0	0	(
)6 Agri	iculture	10,000	423,091	0	50,000	30,333	513,424
00		10,000	423,091	0	50,000	30,333	513,424
)7 Phy	sical Planning	0	3,147	0	0	0	3,147
01 Offi	ice of Departmental Head	0	0	0	0	0	(
02 Tov	vn and Country Planning	0	3,147	0	0	0	3,14
03 Par	ks and Gardens	0	0	0	0	0	
8 Soc	ial Welfare & Community Development	0	77,909	0	0	0	77,90
01 Offi	ice of Departmental Head	0	0	0	0	0	
02 Soc	cial Welfare	0	71,097	0	0	0	71,09
03 Cor	mmunity Development	0	6,812	0	0	0	6,81
9 Nati	ural Resource Conservation	0	0	0	0	0	
00		0	0	0	0	0	
10 Wor	ks	43,048	61,190	0	132,000	0	236,238
01 Offi	ice of Departmental Head	0	10,893	0	0	0	10,89
02 Pub	blic Works	0	0	0	0	0	
03 Wat	ter	10,000	0	0	132,000	0	142,00
• •	eder Roads	33,048	50,297	0	0	0	83,34
	al Housing	0	0	0	0	0	
1 Trac	de, Industry and Tourism	0	0	0	0	0	(
01 Offi	ice of Departmental Head	0	0	0	0	0	
02 Tra		0	0	0	0	0	
_	tage Industry	0	0	0	0	0	
• •	urism	0	0	0	0	0	
	lget and Rating	0	0	0	0	0	
00		0	0	0	0	0	
3 Lega	al	0	0	0	0	0	
00		0	0	0	0	0	
4 Tran	nsport	0	0	0	0	0	
00		0	0	0	0	0	
5 Disa	aster Prevention	6,000	0	0	0	0	6,00
00		6,000	0	0	0	0	6,00
6 Urba	an Roads	0	0	0	0	0	(
00		0	0	0	0	0	
7 Birtl	h and Death	0	0	0	0	0	(
00		0	0	0	0	0	

Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Tota
		2013	2014	2013	2010	1018
inancing:Central GoG Sources	120,525	2,177,631	2,187,122	2,199,407	1,240,786	7,804,94
Compensation of Employees	0	949,130	958,621	958,621	0	2,866,37
000 Compensation of Employees	0	949,130	958,621	958,621	0	2,866,373
0000 Compensation of Employees	0	949,130	958,621	958,621	0	2,866,37
Compensation of employees [GFS]	0	949,130	958,621	958,621	0	2,866,373
AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	164,285	164,285	165,928	165,928	660,42
301 1. Accelerated Modernization of Agriculture	0	164,285	164,285	165,928	165,928	660,42
0301 1. Improve agricultural productivity	0	113,988	113,988	115,128	115,128	458,23
Use of goods and services	0	113,988	113,988	115,128	115,128	458,23
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	50,297	50,297	50,800	50,800	202,19
Use of goods and services	0	50,297	50,297	50,800	50,800	202,19
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	6,812	6,812	6,880	6,880	27,38
506 6. Human Settlements Development	0	6,812	6,812	6,880	6,880	27,38
0506 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,812	6,812	6,880	6,880	27,38
Use of goods and services	0	6,812	6,812	6,880	6,880	27,38
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	119,285	983,160	983,160	992,992	992,992	3,952,30
601 1. Education	119,285	983,160	983,160	992,992	992,992	3,952,30
0601 1. Increase equitable access to and participation in education at all levels	119,285	983,160	983,160	992,992	992,992	3,952,30
Use of goods and services	119,285	953,160	953,160	962,692	962,692	3,831,70
Non Financial Assets	0	30,000	30,000	30,300	30,300	120,60
TRANSPARENT AND ACCOUNTABLE GOVERNANCE	1,240	74,244	74,244	74,987	74,987	298,46
704 4. Public Policy Management	0	3,147	3,147	3,178	3,178	12,65
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	3,147	3,147	3,178	3,178	12,65
Use of goods and services	0	3,147	3,147	3,178	3,178	12,65
711 11. Access to Rights and Entitlement	1,240	71,097	71,097	71,808	71,808	285,81
0711 3. Protect children from direct and indirect physical and emotional harm	1,240	71,097	71,097	71,808	71,808	285,81
Use of goods and services	1,240	71,097	71,097	71,808	71,808	285,81

	Actual	U		U U		
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
Financing:IGF-Retained Sources	60,473	480,100	476,572	480,861	322,749	1,760,282
<i>0</i> Compensation of Employees	500	47,212	47,684	47,684	0	142,580
000 Compensation of Employees	500	47,212	47,684	47,684	0	142,580
0000 Compensation of Employees	500	47,212	47,684	47,684	0	142,580
Compensation of employees [GFS]	500	47,212	47,684	47,684	0	142,580
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	59,973	432,888	428,888	433,177	322,749	1,617,701
702 2. Local Governance and Decentralization	59,973	432,888	428,888	433,177	322,749	1,617,701
0702 1. Ensure effective implementation of the Local Government Service Act	59,973	432,888	428,888	433,177	322,749	1,617,701
Use of goods and services	54,732	276,580	272,580	275,306	190,537	1,015,002
Social benefits [GFS]	0	1,000	1,000	1,010	1,010	4,020
Other expense	5,240	37,760	37,760	38,138	12,479	126,136
Non Financial Assets	0	117,548	117,548	118,723	118,723	472,543
Financing:CF (Assembly) Sources	17,000	1,030,712	990,712	1,000,619	975,369	3,997,412
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	20,000	20,000	20,200	20,200	80,400
301 1. Accelerated Modernization of Agriculture	0	20,000	20,000	20,200	20,200	80,400
0301 1. Improve agricultural productivity	0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	n 0	10,000	10,000	10,100	10,100	40,200
Use of goods and services	0	10,000	10,000	10,100	10,100	40,200

A	ctual	,		U		
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	410,776	380,776	384,584	384,584	1,560,721
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	23,048	23,048	23,279	23,279	92,653
0501 6. Ensure sustainable development in the transport sector	0	23,048	23,048	23,279	23,279	92,653
Non Financial Assets	0	23,048	23,048	23,279	23,279	92,653
505 5. Energy Supply to Support Industries and Households	0	58,242	38,242	38,625	38,625	173,734
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	58,242	38,242	38,625	38,625	173,734
Use of goods and services	0	58,242	38,242	38,625	38,625	173,734
511 11.Water and Environmental Sanitation and hygiene	0	329,486	319,486	322,681	322,681	1,294,334
0511 2. Accelerate the provision of affordable and safe water	0	10,000	0	0	0	10,000
Non Financial Assets	0	10,000	0	0	0	10,000
0511 3. Accelerate the provision and improve environmental sanitation	0	319,486	319,486	322,681	322,681	1,284,334
Use of goods and services	0	240,286	240,286	242,689	242,689	965,950
Non Financial Assets	0	79,200	79,200	79,992	79,992	318,384

	Actual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	346,983	346,983	350,453	350,453	1,394,87
601 1. Education	0	304,356	304,356	307,400	307,400	1,223,512
0601 1. Increase equitable access to and participation in education at all levels	0	304,356	304,356	307,400	307,400	1,223,51
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Other expense	0	10,000	10,000	10,100	10,100	40,200
Non Financial Assets	0	289,356	289,356	292,250	292,250	1,163,212
602 2.Human Resource Development	0	10,000	10,000	10,100	10,100	40,200
0602 1. Develop and retain human resource capacity at national, regional and district levels	0	10,000	10,000	10,100	10,100	40,20
Use of goods and services	0	10,000	10,000	10,100	10,100	40,20
603 3. Health	0	7,627	7,627	7,704	7,704	30,66
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	7,627	7,627	7,704	7,704	30,66
Use of goods and services	0	5,000	5,000	5,050	5,050	20,100
Non Financial Assets	0	2,627	2,627	2,654	2,654	10,562
604 4. HIV, AIDS, STDs, and TB	0	5,000	5,000	5,050	5,050	20,10
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	5,000	5,000	5,050	5,050	20,10
Social benefits [GFS]	0	5,000	5,000	5,050	5,050	20,100
615 15. Poverty and Income Inequalities Reduction	0	20,000	20,000	20,200	20,200	80,400
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	20,000	20,000	20,200	20,200	80,40
Use of goods and services	0	20,000	20,000	20,200	20,200	80,400

A	ctual	-		-		
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	17,000	252,952	242,952	245,382	220,132	961,41
702 2. Local Governance and Decentralization	17,000	239,952	229,952	232,252	207,002	909,158
0702 1. Ensure effective implementation of the Local Government Service Act	17,000	216,417	206,417	208,481	183,231	814,54
Use of goods and services	17,000	130,082	130,082	131,383	106,133	497,67
Non Financial Assets	0	86,335	76,335	77,098	77,098	316,86
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	0	23,535	23,535	23,771	23,771	94,61
Other expense	0	10,000	10,000	10,100	10,100	40,20
Non Financial Assets	0	13,535	13,535	13,671	13,671	54,41
710 10. Public Safety and Security	0	13,000	13,000	13,130	13,130	52,26
0710 1. Improve the capacity of security agencies to provide internal security for human safety and protection	0	7,000	7,000	7,070	7,070	28,14
Use of goods and services	0	7,000	7,000	7,070	7,070	28,14
0710 3. Increase national capacity to ensure safety of life and property	0	6,000	6,000	6,060	6,060	24,12
Use of goods and services	0	6,000	6,000	6,060	6,060	24,12
Financing:CF (MP) Sources	4,000	228,338	214,300	216,443	216,443	875,52
INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,377	2,377	2,400	2,400	9,55
511 11.Water and Environmental Sanitation and hygiene	0	2,377	2,377	2,400	2,400	9,55
0511 3. Accelerate the provision and improve environmental sanitation	0	2,377	2,377	2,400	2,400	9,55
Non Financial Assets	0	2,377	2,377	2,400	2,400	9,554

A	ctual					
Theme / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	205,961	191,923	193,842	193,842	785,569
601 1. Education	0	78,000	78,000	78,780	78,780	313,560
0601 1. Increase equitable access to and participation in education at all levels	0	78,000	78,000	78,780	78,780	313,560
Non Financial Assets	0	78,000	78,000	78,780	78,780	313,560
604 4. HIV, AIDS, STDs, and TB	0	113,923	113,923	115,062	115,062	457,971
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	113,923	113,923	115,062	115,062	457,971
Non Financial Assets	0	113,923	113,923	115,062	115,062	457,971
605 5. Sports Development	0	14,038	0	0	0	14,038
0605 1. Develop comprehensive sports policy	0	14,038	0	0	0	14,038
Non Financial Assets	0	14,038	0	0	0	14,038
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	4,000	20,000	20,000	20,200	20,200	80,400
702 2. Local Governance and Decentralization	4,000	20,000	20,000	20,200	20,200	80,400
0702 1. Ensure effective implementation of the Local Government Service Act	4,000	20,000	20,000	20,200	20,200	80,400
Other expense	4,000	20,000	20,000	20,200	20,200	80,400
Financing:Pooled Sources	0	30,333	30,333	30,636	30,636	121,93
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	30,333	30,333	30,636	30,636	121,938
301 1. Accelerated Modernization of Agriculture	0	30,333	30,333	30,636	30,636	121,938
0301 1. Improve agricultural productivity	0	30,333	30,333	30,636	30,636	121,938
Use of goods and services	0	30,333	30,333	30,636	30,636	121,938
Financing:DDF Sources	20,620	569,962	569,962	575,662	442,342	2,157,927
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	50,000	50,000	50,500	50,500	201,000
301 1. Accelerated Modernization of Agriculture	0	50,000	50,000	50,500	50,500	201,000
0301 1. Improve agricultural productivity	0	50,000	50,000	50,500	50,500	201,000
Non Financial Assets	0	50,000	50,000	50,500	50,500	201,000

	Ι	Actual					
Them	e / Key Focus Area / Policy Objective	2012	2013	2014	2015	2016	Total
5 INF	RASTRUCTURE AND HUMAN SETTLEMENTS	0	257,000	257,000	259,570	126,250	899,820
511	11.Water and Environmental Sanitation and hygiene	0	257,000	257,000	259,570	126,250	899,820
0511	2. Accelerate the provision of affordable and safe water	0	132,000	132,000	133,320	0	397,320
	Non Financial Assets	0	132,000	132,000	133,320	0	397,320
0511	3. Accelerate the provision and improve environmental sanitation	0	125,000	125,000	126,250	126,250	502,500
	Non Financial Assets	0	125,000	125,000	126,250	126,250	502,500
	MAN DEVELOPMENT, PRODUCTIVITY AND PLOYMENT	20,620	262,962	262,962	265,592	265,592	1,057,107
601	1. Education	0	148,242	148,242	149,724	149,724	595,933
0601	1. Increase equitable access to and participation in education at all levels	0	148,242	148,242	149,724	149,724	595,933
	Non Financial Assets	0	148,242	148,242	149,724	149,724	595,933
602	2.Human Resource Development	20,620	42,720	42,720	43,147	43,147	171,734
0602	1. Develop and retain human resource capacity at national, regional and district levels	20,620	42,720	42,720	43,147	43,147	171,734
	Use of goods and services	20,620	42,720	42,720	43,147	43,147	171,734
603	3. Health	0	72,000	72,000	72,720	72,720	289,440
0603	 Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor 	0	72,000	72,000	72,720	72,720	289,440
	Non Financial Assets	0	72,000	72,000	72,720	72,720	289,440
	Grand Total	222,618	4,517,076	4,469,001	4,503,628	3,228,324	16,718,028

Summary Expenditure by Objectives, Economic Items and Years

	In GH ¢	2012	2013	2014	2015	Total
Item Objective		(Actual)				
Sekyere East District -	Effiduase		ļ		I	
00000 Compensation of Employees						
21 Compensation of employees [GFS]		500.0	996,342.1	1,006,305.5	1,006,305.5	3,008,953.2
	total	500.0	996,342.1	1,006,305.5	1,006,305.5	3,008,953.2
30101 1. Improve agricultural product						
2 Use of goods and services		0.0	154,320.6	154,320.6	155,863.8	464,505.0
Non Financial Assets		0.0	50,000.0	50,000.0	50,500.0	150,500.0
Sub	total	0.0	204,320.6	204,320.6	206,363.8	615,005.0
30102 2. Increase agricultural compet		gration into domes	tic and internatic	onal markets	I	
2 Use of goods and services		0.0	60,296.9	60,296.9	60,899.9	181,493.8
-	total	0.0	60,296.9	60,296.9	60,899.9	181,493.8
50106 6. Ensure sustainable developm						
1 Non Financial Assets		0.0	23,048.0	23,048.0	23,278.5	69,374.6
	total	0.0	23,048.0 23,048.0	23,048.0 23,048.0	23,278.5 23,278.5	69,374.6 69,374.6
50501 1. Provide adequate and reliable	total e power to meet the needs of			20,040.0	20,210.0	20,01 110
2 Use of goods and services		0.0	58,242.3	38,242.3	38,624.8	135,109.4
-	1	0.0	58,242.3	38,242.3 38,242.3	38,624.8 38,624.8	135,109.4
	total				30,024.0	100,100.4
50610 10. Create an enabling environn		velopment of the p		lleas		
2 Use of goods and services		0.0	6,811.7	6,811.7	6,879.8	20,503.2
Sub	total	0.0	6,811.7	6,811.7	6,879.8	20,503.2
51102 2. Accelerate the provision of af	fordable and safe water					
Non Financial Assets		0.0	142,000.0	132,000.0	133,320.0	407,320.0
Sub	total	0.0	142,000.0	132,000.0	133,320.0	407,320.0
51103 3. Accelerate the provision and	improve environmental sar	nitation				
22 Use of goods and services		0.0	240,286.0	240,286.0	242,688.9	723,260.9
Non Financial Assets		0.0	206,576.7	206,576.7	208,642.4	621,795.7
Sub	total	0.0	446,862.7	446,862.7	451,331.3	1,345,056.6
30101 1. Increase equitable access to		on at all levels	1	1	1	
2 Use of goods and services		119,284.8	958,160.0	958,160.0	967,741.6	2,884,061.6
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	545,598.2	545,598.2	551,054.2	1,642,250.6
Sub	total	119,284.8	1,513,758.2	1,513,758.2	1,528,895.8	4,556,412.2
30201 1. Develop and retain human ret		regional and distri	ct levels	¥	I	
22 Use of goods and services		20,620.0	52,720.0	52,720.0	53,247.2	158,687.2
Sub	total	20,620.0	52,720.0	52,720.0	53,247.2	158,687.2
\$0301 1. Bridge the equity gaps in acc		ition services and	ensure sustainab	ble financing arrar	ngements that pro	otect the poor
22 Use of goods and services		0.0	5,000.0	5.000.0	5.050.0	15,050.0
22 Use of goods and services 31 Non Financial Assets		0.0	5,000.0 74,627.3	5,000.0 74,627.3	5,050.0 75,373.6	15,050.0 224,628.1

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		In GH ¢	2012	2013	2014	2015	Total
	Item Objective		(Actual)				
30	0401 1. Ensure the reduction of new HIV	and AIDS/STIs/TB trar	nsmission				
27	Social benefits [GFS]		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31	Non Financial Assets		0.0	113,923.1	113,923.1	115,062.4	342,908.
	Sub to	tal	0.0	118,923.1	118,923.1	120,112.4	357,958
30	0501 1. Develop comprehensive sports p	oolicy					
31	Non Financial Assets		0.0	14,038.3	0.0	0.0	14,038
	Sub to	tal	0.0	14,038.3	0.0	0.0	14,038
31	1501 1. Develop targeted social interven		marginalized group	os			
22	Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200
	Sub to	tal	0.0	20,000.0	20,000.0	20,200.0	60,200
7(0201 1. Ensure effective implementatio	n of the Local Governm	nent Service Act				
22	Use of goods and services		71,732.3	406,661.9	402,661.9	406,688.5	1,216,012
27	Social benefits [GFS]		0.0	1,000.0	1,000.0	1,010.0	3,010
28	Other expense		9,240.4	57,760.0	57,760.0	58,337.6	173,857
31	Non Financial Assets		0.0	203,883.0	193,883.0	195,821.8	593,587
	Sub to	tal	80,972.7	669,304.9	655,304.9	661,857.9	1,986,467
7(0206 6. Ensure efficient internal revenue	generation and transp	arency in local reso	urce managemer	nt		
28	Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100
31	Non Financial Assets		0.0	13,535.3	13,535.3	13,670.6	40,741
	Sub to	tal	0.0	23,535.3	23,535.3	23,770.6	70,841
7(0401 1. Strengthen the coordination of c	evelopment planning s	ystem for equitable	and balanced spa	atial and socio-eco	onomic develop	ment
22	Use of goods and services		0.0	3,146.9	3,146.9	3,178.3	9,472
	Sub to	tal	0.0	3,146.9	3,146.9	3,178.3	9,472
71	1001 1. Improve the capacity of security		ernal security for hur	nan safety and p	rotection		
22	Use of goods and services		0.0	7,000.0	7,000.0	7,070.0	21,070
	Sub to	tal	0.0	7,000.0	7,000.0	7,070.0	21,070
71	1003 3. Increase national capacity to ens		operty	k		H	
22	Use of goods and services		0.0	6,000.0	6,000.0	6,060.0	18,060
	Sub to	tal	0.0	6,000.0	6,000.0	6,060.0	18,060
71	1103 3. Protect children from direct and		notional harm	1	1	Ш	
22	Use of goods and services		1,240.0	71,097.4	71,097.4	71,808.4	214,003
	Sub to	tal	1,240.0	71,097.4	71,097.4	71,808.4	214,003
	Total		222,617.5	4,517,075.7	4,469,000.8	4,503,627.8	13,489,704

	2044	20	140			
	2011 Actual		D12 Est. Outturn	<u>2013</u>	2014 forecast	2013 forecas
Economic Classification	222,618			Budget	v	
Sekyere East District - Effiduase	,	222,618	222,618	4,517,076	4,469,001	4,503,62
Financing:Central GoG Sources	120,525	120,525	120,525	2,177,631	2,187,122	2,199,40
21 Compensation of employees [GFS]	0	0	0	949,130	958,621	958,62
211 Wages and Salaries	0	0	0	949,130	958,621	958,62
21110 Established Position	0	0	0	949,130	958,621	958,62
21112 Other Allowances	0	0	0	0	0	
212 Social Contributions	0	0	0	0	0	
21210 National Insurance Contributions	0	0	0	0	0	
22 Use of goods and services	120,525	120,525	120,525	1,198,501	1,198,501	1,210,48
221 Use of goods and services	120,525	120,525	120,525	1,198,501	1,198,501	1,210,48
22101 Materials - Office Supplies	120,525	120,525	120,525	1,156,819	1,156,819	1,168,38
22106 Repairs - Maintenance	0	0	0	41,682	41,682	42,09
31 Non Financial Assets	0	0	0	30,000	30,000	30,3
311 Fixed Assets	0	0	0	30,000	30,000	30,30
31112 Non residential buildings	0	0	0	30,000	30,000	30,30
Financing:IGF-Retained Sources	60,473	60,473	60,473	480,100	476,572	480,8
21 Compensation of employees [GFS]	500	500	500	47,212	47,684	47,66
211 Wages and Salaries	500	500	500	47,212	47,684	47,68
21110 Established Position	500	500	500	47,212	47,684	47,68
22 Use of goods and services	54,732	54,732	54,732	276,580	272,580	275,30
221 Use of goods and services	54,732	54,732	54,732	276,580	272,580	275,30
22101 Materials - Office Supplies	19,141	19,141	19,141	68,290	68,290	68,97
22102 Utilities	1,138	1,138	1,138	11,700	11,700	11,8 ⁻
22104 Rentals	0	0	0	4,000	4,000	4,04
22105 Travel - Transport	17,171	17,171	17,171	87,400	87,400	88,2
22106 Repairs - Maintenance	4,577	4,577	4,577	25,000	25,000	25,2
22107 Training - Seminars - Conferences	725	725	725	14,700	11,700	11,8
22108 Consulting Services	3,369	3,369	3,369	20,000	20,000	20,20
22109 Special Services	8,611	8,611	8,611	44,490	44,490	44,9
22111 Other Charges - Fees	0	0	0	1,000	0	
27 Social benefits [GFS]	0	0	0	1,000	1,000	1,0
273 Employer social benefits	0	0	0	1.000	1,000	1,0 ⁻
27311 Employer Social Benefits - Cash	0	0	0	1,000	1,000	1,0'
28 Other expense	5,240	5,240	5,240	37,760	37,760	38,1
282 Miscellaneous other expense	5,240	5,240	5,240	37,760	37,760	38,1
28210 General Expenses	5,240	5,240	5,240	37,760	37,760	38,13
31 Non Financial Assets	0	0,240	0,240	117,548	117,548	118,7
311 Fixed Assets	0	0	0	117,548	117,548	118,72
31111 Dwellings	0	0	0		117,548	118,72
Financing:CF (Assembly) Sources	Ť	U	U	117,548	117,340	110,72

Expenditure by Economic Classific		•	1	0		
	2011	20	012	2013	2014	201
Economic Classification	Actual	Budget	Est. Outturn	Budget	forecast	forecas
2 Use of goods and services	17,000	17,000	17,000	501,610	481,610	486,42
221 Use of goods and services	17,000	17,000	17,000	501,610	481,610	486,42
22101 Materials - Office Supplies	0	0	0	323,742	303,742	306,78
22102 Utilities	0	0	0	19,000	19,000	19,19
22105 Travel - Transport	0	0	0	2,000	2,000	2,02
22106 Repairs - Maintenance	0	0	0	19,286	19,286	19,47
22107 Training - Seminars - Conferences	0	0	0	20,500	20,500	20,70
22109 Special Services	17,000	17,000	17,000	60,000	60,000	60,60
22112 Emergency Services	0	0	0	57,082	57,082	57,65
7 Social benefits [GFS]	0	0	0	5,000	5,000	5,05
272 Social assistance benefits	0	0	0	5,000	5,000	5,05
27211 Social Assistance Benefits - Cash	0	0	0	5,000	5,000	5,05
8 Other expense	0	0	0	20.000	20,000	20,20
282 Miscellaneous other expense	0	0	0	20,000	20,000	20,20
28210 General Expenses	0	0	0	20,000	20,000	20,20
	0	0	0	504,102	484,102	488,94
1 Non Financial Assets 311 Fixed Assets	0	0	0	,		
31112 Non residential buildings	0	0	0	489,102	479,102	483,89
31113 Other structures	0			383,318	383,318	387,15
31131 Infrastructure assets	0	0	0	95,783	95,783	96,74
	0	0	0	10,000	0	
312 Inventories		0	0	15,000	5,000	5,05
31221 Materials - supplies	0	0	0	9,800	5,000	5,05
31222 Work - progress	0	0	0	5,200	0	
Financing:CF (MP) Sources	4,000	4,000	4,000	228,338	214,300	216,44
8 Other expense	4,000	4,000	4,000	20,000	20,000	20,20
282 Miscellaneous other expense	4,000	4,000	4,000	20,000	20,000	20,20
28210 General Expenses	4,000	4,000	4,000	20,000	20,000	20,20
1 Non Financial Assets	0	0	0	208,338	194,300	196,24
311 Fixed Assets	0	0	0	194,300	194,300	196,24
31111 Dwellings	0	0	0	60,000	60,000	60,60
31112 Non residential buildings	0	0	0	131,923	131,923	133,24
31113 Other structures	0	0	0	2,377	2,377	2,40
312 Inventories	0	0	0	14,038	0	
31222 Work - progress	0	0	0	14,038	0	
Financing:Pooled Sources	0	0	0	30,333	30,333	30,63
-	0	0	0			30,63
2 Use of goods and services	0			30,333	30,333	
221 Use of goods and services	0	0	0	30,333	30,333	30,63
22101 Materials - Office Supplies		0	0	30,333	30,333	30,63
Financing:DDF Sources	20,620	20,620	20,620	569,962	569,962	575,66
2 Use of goods and services	20,620	20,620	20,620	42,720	42,720	43,14
221 Use of goods and services	20,620	20,620	20,620	42,720	42,720	43,14
22107 Training - Seminars - Conferences	20,620	20,620	20,620	42,720	42,720	43,14

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Expen	ditur	e by Economic Classificati	ion and S	ource o	of Financi	ng		In GH¢
			2011		2012	2013	2014	2015
Econom	ic Cla	ssification	Actual	Budget	Est. Outturn	Budget	forecast	forecast
31 Non F	Financi	al Assets	0	0	0	527,242	527,242	532,514
311	Fixed As	sets	0	0	0	527,242	527,242	532,514
	31111	Dwellings	0	0	0	72,000	72,000	72,720
	31112	Non residential buildings	0	0	0	198,242	198,242	200,224
	31113	Other structures	0	0	0	125,000	125,000	126,250
	31131	Infrastructure assets	0	0	0	132,000	132,000	133,320
		Grand Total	222,618	222,618	222,618	4,517,076	4,469,001	4,503,628

		SUMMARY	OF EXPL	ENDITURE I		013 APPROPRIA ARTMENT, ECO		ITEM A	ND FUNDIN	NG SOUR	CE	(in	GH Cedis)			
SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service Other Expense	nd CF Assets (Capital)	Total GoG	Comp. of Emp	I G Goods/Service (F Assets Capital)	Total IGF	STATUTORY	F U N D S / ABFA	OTHERS NREG	MDF / Cocoa / Comp. Others of Emp		O R. Assets (Capital)	Tot. Donor	Grand To Less NRE STATUTO
ekyere East District - Effiduase	949,130	1,725,111	534,102	3,208,343	47,212	315,340	117,548	480,100	0	0	0	0 0	,			4,517,0
Central Administration	528,857	235,324	99,870	864,052	47,212	315,340	117,548	480,100	0	0	0	0 0	,		,	1,420,
Administration (Assembly Office)	528,857	235,324	99,870	864,052	47,212	315,340	117,548	480,100	0	0	0	0 0				
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		
Education, Youth and Sports	0	968,160	319,356	1,287,516	0	0	0	0	0	0	0	0 0		0 148,242		1,513,
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0 0		0 0		
Education	0	968,160	319,356	1,287,516	0	0	0	0	0	0	0	0 0		0 148,242		
Sports	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		
Health	100,277	250,286	81,827	432,390	0	0	0	0	0	0	0	0 0		0 197,000		745,
Office of District Medical Officer of Health	0	10,000	2,627	12,627	0	0	0	0	0	0	0	0 0	1	0 72,000		
Environmental Health Unit	100,277	240,286	79,200	419,763	0	0	0	0	0	0	0	0 0	1	0 125,000		
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0 0	1	0 0		
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0 0)	0 0	0	
	0	0	0	0	0	0	0	0	0	0	0	0 0	I	0 0	0	
Agriculture	309,103	123,988	0	433,091	0	0	0	0	0	0	0	0 0	30,33	3 50,000	80,333	513
	309,103	123,988	0	433,091	0	0	0	0	0	0	0	0 0	30,33	3 50,000	80,333	513,
Physical Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0 0)	0 0	0	3,
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0 0	I	0 0	0	
Town and Country Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0 0		0 0	0	3,
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0 0		0 0	0	
Social Welfare & Community Development	0	77,909	0	77,909	0	0	0	0	0	0	0	0 0)	0 0	0	77,
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0 0		0 0	0	
Social Welfare	0	71,097	0	71,097	0	0	0	0	0	0	0	0 0		0 0	0	71,
Community Development	0	6,812	0	6,812	0	0	0	0	0	0	0	0 0	1	0 0	0	6,
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		
Works	10,893	60,297	33,048	104,238	0	0	0	0	0	0	0	0 0		0 132,000	132,000	236,
Office of Departmental Head	10,893	0	0	10,893	0	0	0	0	0	0	0	0 0		0 0		
Public Works	0	0	0	0	0	0	0	0	0	0	0	0 0		0 0	-	
Water	0	0	10,000	10,000	0	0	0	0	0	0	0	0 0		0 132,000	· · · ·	
Feeder Roads	0	60,297	23,048	83,345	0	0	0	0	0	0	0	0 0	1	0 0		
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				
Office of Departmental Head	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		
Cottage Industry Tourism	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		

SECTOR / MDA / MMDA	Compensation of Employees	Central GOG a Goods/Service Other Expense	Assets	Total GoG	Comp. of Emp	I G Goods/Service	F Assets (Capital)) Т	otal IGF STAT		F U N D S / ABFA		MDF / Cocoa / Others	Comp. of Emp	 O R. Assets (Capital) Tot. Do	L	Grand Total Less NREG / TATUTORY
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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector		
Funding	01 001	Central GoG	Total By Funding	528,857
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2660101000	Sekyere East District - Effiduase_Central Administration_Ad	ministration (Assembly Office)	
Location Code	0623100	Sekyere East - Effiduase		
		•		500 057

		Compensatio	on of emplo	oyees [G	FS]	528,857
Objective 000000 Compensation	of Employees				;	528,857
National 0000000 Compensation	of Employees					528,857
Output 0000			Yr.1 0	Yr.2 0	Yr.3	528,857
Activity 000000			0.0	0.0	0.0	528,857
Wages and Salaries						528,857
21110 Established F	Position					528,857
2111001 Establishe	ed Post					528,857

National 0000000 Compensation of Employees 47,212 Strategy 47,212 47,212 Output 0000 Yr.1 Yr.2 Yr.3 47,212 Activity 000000 0.0 0.0 0.0 47,212 Wages and Salaries 47,212 47,212 47,212 Wages and Salaries 47,212 47,212 Use of goods and services 276,580						Amo	ount (GH¢)
Unscher Ersteil Ersteil <t< td=""><td></td><td></td><td>,</td><td>_</td><td></td><td>-</td><td></td></t<>			,	_		-	
Organisation Zeff (1000) Sekyere East District - Effduase Central Administration (Assembly Office) Location Order 0022100 [Sekyere East - Effduase 47,212 Objective 000000 Companisation of employees [GFS] 47,212 Output 00000 Companisation of Employees 47,212 National 000000 Companisation of Employees 47,212 Value 0.0 0.0 0.0 Artistly 00000 0.0 0.0 47,212 Value 0.0 0.0 0.0 0.0 47,212 Values 0.0 0.0 0.0 0.0 47,212 Values Ofgoots and Services 276,580 47,212 47,212 Values Organisation 47,212 276,580 276,580 276,580 National 702014 1.4 Strengthen in exapaced Homeser is promotify the Assembly staff, Assembly s	Funding		IGF-Retained	<u> </u>	<u>By Fun</u>	<u>ding</u>	480,100
Organization Conversion Levelue 0523100 Sekyere East - Effiduase Componisation of Employees 052310 Sekyere East - Effiduase National (000000) Componisation of Employees 07,212 National (000000) Componisation of Employees 07,212 Virges and Solutions 0,0 0,0 0,0 Virges and Solutions 47,212 11001 Established Position 47,212 Virges and Solutions 47,212 111001 Established Position 47,212 Virges and Solutions 47,212 111001 Established Position 47,212 Virges and Solutions 47,212 111001 Established Position 47,212 Virges and Solutions 1 1 1 1 Statisty 1 1 1 1 Virges and Solutions of the Local Conversional Solutions of advices delivery 276,580 276,580 Statisty 1 1 1 1 1 1 1 1 1 1 1 1 1 <td>Function Code</td> <td>70111</td> <td>Exec. & leg. Organs (cs)</td> <td></td> <td></td> <td></td> <td></td>	Function Code	70111	Exec. & leg. Organs (cs)				
Compensation of employees [GFS] 47,212 Ohjective (20000) [Compensation of Employees] 47,212 Strategy 1 47,212 Output (20000) [Compensation of Employees] 47,212 Strategy 1 47,212 Output (20000) 0.0 0.0 0.0 Activity (20000) 0.0 0.0 0.0 47,212 Wages and Salarise 47,212 47,212 47,212 47,212 47,212 Wages and Salarise 47,212 47,212 47,212 47,212 47,212 Wages and Salarise 276,580 47,212 47,212 47,212 Wages and Salarise 276,580 276,580 276,580 276,580 Output (2013) If Assembly staff, Assembly staff, Assembly werkers and 1.0 1.0 1.0 1.8,400 Toward RA calcular intervent and reacourisable, effective performance and service feithers and 1.0 1.0 1.0 1.0 1.8,400 Use of goods and services 276,580 276,580 276,580 276,580 276,580	Organisation	2660101000	Sekyere East District - Effiduase_Central Administration_Admir	nistration (As	ssembly Off	fice)_	
Compensation of employees [GFS] 47,212 Ohjective (20000) [Compensation of Employees] 47,212 Strategy 1 47,212 Output (20000) [Compensation of Employees] 47,212 Strategy 1 47,212 Output (20000) 0.0 0.0 0.0 Activity (20000) 0.0 0.0 0.0 47,212 Wages and Salarise 47,212 47,212 47,212 47,212 47,212 Wages and Salarise 47,212 47,212 47,212 47,212 47,212 Wages and Salarise 276,580 47,212 47,212 47,212 Wages and Salarise 276,580 276,580 276,580 276,580 Output (2013) If Assembly staff, Assembly staff, Assembly werkers and 1.0 1.0 1.0 1.8,400 Toward RA calcular intervent and reacourisable, effective performance and service feithers and 1.0 1.0 1.0 1.0 1.8,400 Use of goods and services 276,580 276,580 276,580 276,580 276,580							
Objective Comparisation of Employees 47,212 National 0000000 Comparisation of Employees 47,212 Strategy Vr.1 Yr.2 Yr.3 47,212 Output 00000 0.0 0.0 0.0 47,212 Activity 00000 0.0 0.0 0.0 47,212 Wages and Salaries 47,212 47,215 47,212 47,215 47,212 47,212	Location Code	0623100	Sekyere East - Effiduase				
Unique 200000			Compensatio	n of empl	oyees [G	FS]	47,212
National 000000 [Comparized to of Employee] 47,212 Output 0000 0	Objective 000000	Compensat	ion of Employees			i — –	47 212
Output D0000 Yr.1 Yr.2 Yr.3 477,212 Activity 00000 0	National 000000	0 Compensat	tion of Employees	<u></u> <u></u> <u></u>		- <u> </u>	
Activity 0<			=======================================				======
Wages and Salaries 47,212 21110 Established Position 47,212 211101 Established Position 47,212 211101 Established Position 47,212 211101 Established Position 47,212 276,580 276,580 276,580 Objective 070201 1 Established Position 276,580 National 7020104 1 1 1 1 National 7020104 1 <td< td=""><td></td><td>- </td><td></td><td></td><td></td><td></td><td>47,212</td></td<>		-					47,212
21110 Established Post 47,212 211101 Established Post 47,212 211101 Established Post 47,212 276,580 276,580 276,580 Objective 070201 11 Established Post 276,580 Objective 070201 11 Established Post 276,580 Output 0013 Traveling and transport allowance askip promptly to Assembly staff, Assembly 1	Activity 0000	00		0.0	0.0	0.0	47,212
21110 Established Posit 47,212 211100 Established Posit 47,212 Use of goods and services 276,580 Objective \$\vee{1}\not_1\$ \$\vee\$ resurred the character of the Local Government Service Act 276,580 Objective \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ National \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ Output \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ \$\vee{1}\not_1\$ <	Wages and	Salaries					47.212
2111001 Established Post 47,212 Use of goods and services 276,580 Objective 070201 1. Ensure effective implementation of the Local Government Service Act 276,580 National 7020104 1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 276,580 Output 0013 Traveling and transport allowance paid promptly to Assembly staff, Assembly with, Assembly with a semble staff, Assembly members and 1.0 1.0 1.0 1.8,400 Use of goods and services 18,400 1.0 1.0 1.0 1.8,400 22105 Travel - Transport 18,400 1.0	2111	0 Establishe	ed Position				
Objective [70201] I. Ensure effective implementation of the Local Government Service Act 276,580 National [70201] I.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 276,580 Strategy [013] Treveiling and transport allowance paid promptly to Assembly staff, Assembly Yr.1 Yr.2 Yr.3 1	2	2111001 Establi	shed Post				
Objective [V1021] 276,550 National [V02104] [1.4 Strengthen the capacity of MMDA's for accountable, effective performance and service delivery 276,550 Strategy [1.4 Strengthen the capacity of MMDA's for accountable, effective performance and service delivery 276,550 Strategy [1.4 Strengthen the capacity of MMDA's for accountable, effective performance and service delivery 276,550 Output [0013] Travelling and transport allowance to Assembly staff, Assembly members and 1.0 <t< td=""><td></td><td></td><td>Use o</td><td>f goods a</td><td>nd servi</td><td>ces</td><td>276,580</td></t<>			Use o	f goods a	nd servi	ces	276,580
National [7020104] [7.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery 276,580 Output [0013] Travelling and transport allowance paid promptly to Assembly staff, Assembly Yr.1 Yr.2 Yr.3 18,400 Activity [00001] Providenting and transport allowance of Assembly staff, Assembly members and 1.0<	Objective 070201	1. Ensure e	effective implementation of the Local Government Service Act			I	276.580
Output [0013] Traveling and transport allowance paid promptly to Assembly staff, Assembly Yr.1 Yr.2 Yr.3 18,400 Activity [00001] Pey traveling and transport allowance to Assembly staff, Assembly members and 1.0		4 1.4 Strength	hen the capacity of MMDAs for accountable, effective performance and serv	ice delivery			
Activity 000001 Pay travelling and transport allowance to Assembly staff, Assembly members and fragment and Ara Council members 1.0			and transport allowance paid promptly to Assembly staff, Assembly				18,400
22105 Travel - Transport 18,400 Output 0014 Frinds provided for running cost and maintenance of official vehicles, Tracktor and 1 1 1 97,600 Activity 000001 Provide funds for running cost and maintenance of official vehicles, tracktor and 1.0 1.0 1.0 97,600 Activity 000001 Provide funds for running cost and maintenance of official vehicles, tracktor and 1.0 1.0 1.0 97,600 Use of goods and services 91,600 22101 Materials - Office Supplies 25,600 221010 Spare Parts 24,000 24,000 24,000 221050 Kateriats - Official Vehicles 4,000 66,000 221050 Kateriats - Official Vehicles 4,000 62,000 0utput 0015 Funds provided for vehicle maintenance allowance and transfer grants/non availabity Yr.1 Yr.2 Yr.3 3,000 0utput 0016 Funds provided to pay utility bills 1.0 1.0 1.0 1.0 1.0 000001 Provide tunds for pay utility bills Yr.1 Yr.2 Yr.3 <t< td=""><td>Activity 0000</td><td></td><td></td><td></td><td></td><td><u> </u></td><td>18,400</td></t<>	Activity 0000					<u> </u>	18,400
22105 Travel - Transport 18,400 Output 0014 Frinds provided for running cost and maintenance of official vehicles, Tracktor and 1 1 1 97,600 Activity 000001 Provide funds for running cost and maintenance of official vehicles, tracktor and 1.0 1.0 1.0 97,600 Activity 000001 Provide funds for running cost and maintenance of official vehicles, tracktor and 1.0 1.0 1.0 97,600 Use of goods and services 91,600 22101 Materials - Office Supplies 25,600 221010 Spare Parts 24,000 24,000 24,000 221050 Kateriats - Official Vehicles 4,000 66,000 221050 Kateriats - Official Vehicles 4,000 62,000 0utput 0015 Funds provided for vehicle maintenance allowance and transfer grants/non availabity Yr.1 Yr.2 Yr.3 3,000 0utput 0016 Funds provided to pay utility bills 1.0 1.0 1.0 1.0 1.0 000001 Provide tunds for pay utility bills Yr.1 Yr.2 Yr.3 <t< td=""><td>Use of good</td><td>Is and services</td><td></td><td></td><td></td><td></td><td>18.400</td></t<>	Use of good	Is and services					18.400
2210509 Other Travel & Transportation 18,400 Output [014] [runds provided for running cost and maintenance of official vehicles, tracktor and 1	-		ransport				
Output 0014 Funds provided for running cost and maintenance of official vehicles, Tracktor and 1 Yr.1 Yr.2 Yr.3 97,600 Activity 000001 Provide tunds for running cost and maintenance of official vehicles, tracktor and 1.0 1.0 1.0 91,600 Use of goods and services 91,600 25,600 25,600 22101 Materials - Office Supplies 24,000 22105 Travel - Transport 4,000 2210502 Maintenance & Repairs - Official Vehicles 4,000 2210503 Fuel & Lubricants - Official Vehicles 4,000 2210503 Fuel & Lubricants - Official Vehicles 66,000 2210503 Fuel & Lubricants - Official Vehicles 4,000 2210503 Fuel & Lubricants - Official Vehicles 3,000 2210503 Fuel & Lubricants - Official Vehicles 3,000 210509 Provide funds for vehicle maintenance allowance and transfer grants/non availabily 1.0 1.0 2105 Travel - Transport 3,000 3,000 221050 Travel - Transport 3,000 221050 Travel & Transport 3,000 221050 Travel & Transport 3,000 221050 Provide funds to pay utility bilts Yr.1 Yr.2 Yr.3							
Activity Image: Constraint of the second secon		- <u> </u>		Yr.1	Yr.2	Yr.3	
Use of goods and services 91,600 22101 Materials - Office Supplies 25,600 2210106 Oils and Lubricants 1,600 2210105 Data Lubricants 1,600 2210105 Spare Parts 24,000 2210502 Maintenance & Repairs - Official Vehicles 4,000 2210503 Funds provided for vehicle maintenance allowance and transfer grants/non availabity Yr.1 Yr.2 Yr.3 Activity 000011 Provide funds for vehicle maintenance allowance and transfer grants/non availabity 1.0 1.0 1.0 Use of goods and services 3,000 3,000 210509 Other Travel & Transport 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000 3,000		grader		1	1	1	
22101 Materials - Office Supplies 25,600 2210106 Oils and Lubricants 1,600 2210109 Spare Parts 24,000 22105 Travel - Transport 66,000 221053 Fuel & Lubricants - Official Vehicles 4,000 2210503 Fuel & Lubricants - Official Vehicles 62,000 0utput 0015 Funds provided for vehicle maintenance allowance and transfer grants/non availabity Yr.1 Yr.2 Yr.3 3,000 Activity 000001 Provide funds for vehicle maintenance allowance and transfer grants/non availabity 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 21050 1 1 1 1 Activity [0016] Funds provided to pay utility bills Yr.1 Yr.2 Yr.3 6,700 0utput [0016] Funds provide to pay utility bills 1.0 1.0 1.0 6,700 Use of goods and services 6,700 1 1 1 1 1 1 1 Vus of goods and services 6,700 210201 Electricity charges 6,700	Activity 0000		unds for running cost and maintenance of official vehicles, tracktor and	1.0	1.0	1.0	91,600
2210106 Oils and Lubricants 1,600 2210109 Spare Parts 24,000 221050 Travel - Transport 66,000 2210502 Maintenance & Repairs - Official Vehicles 4,000 2210503 Fuel & Lubricants - Official Vehicles 62,000 2210503 Fuel & Lubricants - Official Vehicles 62,000 0utput [0015] Funds provided for vehicle maintenance allowance and transfer grants/non availabity Yr.1 Yr.2 Yr.3 3,000 Activity [000001] Provide tunds for vehicle maintenance allowance and transfer grants/non availabity 1.0 1.0 1.0 3,000 221050 Travel - Transport 3,000 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 1 1 1 0utput [0016] Funds provided to pay utility bills 1.0 1.0 1.0 6,700 221020 Utiliti	Use of good	Is and services					91,600
2210109 Spare Parts 24,000 22105 Travel - Transport 66,000 2210502 Maintenance & Repairs - Official Vehicles 4,000 2210503 Fuel & Lubricants - Official Vehicles 662,000 0utput [0015] Funds provided for vehicle maintenance allowance and transfer grants/non availabity Yr.1 Yr.2 Yr.3 3,000 Activity [000001] Provide funds for vehicle maintenance allowance and transfer grants/non availabity 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 0utput [0016] Funds provided to pay utility bills Yr.1 Yr.2 Yr.3 6,700 0utput [0016] Funds provided to pay utility bills 1.0 1.0 1.0 6,700 0utput [0016] Funds provided to pay utility bills 1.0 1.0 1.0 6,700 Use of goods and services 6,700 1 1 1 1 1 1 1 1 1 1 1 1 1	2210	1 Materials	- Office Supplies				25,600
22105 Travel - Transport 66,000 2210502 Maintenance & Repairs - Official Vehicles 4,000 2210503 Fuel & Lubricants - Official Vehicles 62,000 Output 0015 Funds provided for vehicle maintenance allowance and transfer grants/non availabity Yr.1 Yr.2 Yr.3 3,000 Activity 000001 Provide funds for vehicle maintenance allowance and transfer grants/non availabity 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 0utput 0016 Funds provided to pay utility bits Yr.1 Yr.2 Yr.3 3,000 0utput 0016 Funds provided to pay utility bits Yr.1 Yr.2 Yr.3 6,700 0utput 0016 Provide funds to pay utility bits 1.0 1.0 1.0 6,700 Use of goods and services 6,700 1.0 1.0 6,700 6,700 Use of goods and services 6,700 6,700 6,700 6,700 6,700 210201 Electricity charges 6,500 6,500 6,500 2210202	2	2210106 Oils an	id Lubricants				1,600
2210502 Maintenance & Repairs - Official Vehicles 4,000 2210503 Fuel & Lubricants - Official Vehicles 62,000 Output 0015 Funds provided for vehicle maintenance allowance and transfer grants/non availabily Yr.1 Yr.2 Yr.3 3,000 Activity 000001 Provide funds for vehicle maintenance allowance and transfer grants/non availabily 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 3,000 0utput [0016] Funds provided to ava utility bills Yr.1 Yr.2 Yr.3 6,700 Use of goods and services 6,700 1 1 1 1 1 Use of goods and services 6,700 210201 Electricity charges 6,700 2102020 6,500 22102020 <	2	2210109 Spare	Parts				24,000
2210503 Fuel & Lubricants - Official Vehicles 62,000 Output [0015] Funds provided for vehicle maintenance allowance and transfer grants/non availabity Yr.1 Yr.2 Yr.3 3,000 Activity [000001] Provide funds for vehicle maintenance allowance and transfer grants/non availabity 1.0 1.0 1.0 3,000 Use of goods and services 3,000 22105 Travel - Transport 3,000 2210509 Other Travel & Transportation 3,000 1 1 1 Output [0016] Funds provided to pay utility bills Yr.1 Yr.2 Yr.3 6,700 Activity [000001] Provide funds to pay utility bills 1.0 1.0 1.0 6,700 Activity [000001] Provide funds to pay utility bills 1.0 1.0 1.0 6,700 Use of goods and services 6,700 6,700 6,700 6,700 6,700 6,700 Use of goods and services 6,700 6,700 221020 Utilities 6,700 6,700 221020 Utilities 5,500 2210202 Water 200 200 200 200 Ou	2210	5 Travel - T	ransport				66,000
Output 0015 Funds provided for vehicle maintenance allowance and transfer grants/non availabily Yr.1 Yr.2 Yr.3 3,000 Activity 000001 Provide funds for vehicle maintenance allowance and transfer grants/non availabily 1.0 1.0 1.0 3,000 Use of goods and services 3,000 3,000 3,000 3,000 3,000 22105 Travel - Transport 3,000 3,000 3,000 3,000 0utput 0016 Funds provided to pay utility bills Yr.1 Yr.2 Yr.3 6,700 Activity 000001 Provide funds to pay utility bills 1.0 1.0 1.0 6,700 Output 0016 Funds provided to pay utility bills 1.0 1.0 1.0 6,700 Use of goods and services 6,700 1 1 1 6,700 Use of goods and services 6,700 6,700 6,700 6,700 6,700 21020 Utilities 6,700 1.0 1.0 1.0 6,700 0210201 Electricity charges 6,500 2210202 6,500 200 200	2	2210502 Mainte	nance & Repairs - Official Vehicles				4,000
Output 0010	2	2210503 Fuel &	Lubricants - Official Vehicles				62,000
Use of goods and services 3,000 22105 Travel - Transport 3,000 2210509 Other Travel & Transportation 3,000 Output 0016 Funds provided to pay utility bills Yr.1 Yr.2 Yr.3 6,700 Activity 00001 Provide funds to pay utility bills 1.0 1.0 1.0 6,700 Use of goods and services 6,700 6,700 6,700 6,700 6,700 Use of goods and services 6,700 6,700 6,700 6,700 6,700 Use of goods and services 6,700 6,700 6,700 6,700 6,700 Output 0017 Funds provided for the purchase of office facilities Yr.1 Yr.2 Yr.3 4,500	Output 0015		ided for vehicle maintenance allowance and transfer grants/non availabity				3,000
22105 Travel - Transport 3,000 2210509 Other Travel & Transportation 3,000 Output 0016 Funds provided to pay utility bills Yr.1 Yr.2 Yr.3 6,700 Activity 1 1 1 1 1 1	Activity 0000			1.0	1.0	1.0	3,000
2210509 Other Travel & Transportation 3,000 Output 0016 Funds provided to pay utility bills Yr.1 Yr.2 Yr.3 6,700 Activity 00001 Provide funds to pay utility bills 1.0 1.0 1.0 6,700 Use of goods and services 6,700 6,700 6,700 6,700 221020 Utilities 6,700 6,700 0utput 0017 Funds provided for the purchase of office facilities Yr.1 Yr.2 Yr.3 4,500	Use of good	s and services					3,000
Output Image: Ool 6 Funds provided to pay utility bills Yr.1 Yr.2 Yr.3 6,700 Activity 000001 Provide funds to pay utility bills 1.0 1.0 1.0 6,700 Use of goods and services 6,700 6,700 6,700 6,700 6,700 22102 Utilities 6,700 6,500 6,500 200 00 0017 Funds provided for the purchase of office facilities Yr.1 Yr.2 Yr.3 4,500	2210	5 Travel - T	ransport				3,000
Activity 000001 Provide funds to pay utility bills 1 1 1 1 Activity 000001 Provide funds to pay utility bills 1.0 1.0 1.0 6,700 Use of goods and services 6,700 6,700 6,700 6,700 22102 Utilities 6,700 6,500 6,500 2210202 Water 200 200 Output 0017 Funds provided for the purchase of office facilities Yr.1 Yr.2 Yr.3 4,500	2	2210509 Other 7	Travel & Transportation				3,000
Activity 000001 Provide funds to pay utility bills 1.0 1.0 1.0 6,700 Use of goods and services 6,700 6,500 2210201 Electricity charges 6,500 200 0017 Funds provided for the purchase of office facilities Yr.1 Yr.2 Yr.3 4,500	Output 0016	Funds prov	ided to pay utility bills				6,700
22102 Utilities 6,700 2210201 Electricity charges 6,500 2210202 Water 200 Output 0017 Funds provided for the purchase of office facilities Yr.1 Yr.2 Yr.3 4,500	Activity 0000	01 Provide fu	unds to pay utility bills			<u> </u>	6,700
22102 Utilities 6,700 2210201 Electricity charges 6,500 2210202 Water 200 Output 0017 Funds provided for the purchase of office facilities Yr.1 Yr.2 Yr.3 4,500	Use of anod	s and services					6 700
2210201 Electricity charges 6,500 2210202 Water 200 Output 0017 Funds provided for the purchase of office facilities Yr.1 Yr.2 Yr.3 4,500	0						-
2210202 Water 200 Output 0017 Funds provided for the purchase of office facilities Yr.1 Yr.2 Yr.3 4,500			city charges				
Output 0017 Funds provided for the purchase of office facilities Yr.1 Yr.2 Yr.3 4,500							
		- <u> </u>	ided for the purchase of office facilities	Yr.1	Yr.2	Yr.3	

DBJECTIVE, ORGANISATION, SOURCE OF FUND AND P			20	
activity 000001 Provide funds for the purchase of office facilities	1.0	1.0	1.0	4,500
Use of goods and services				4,500
22101 Materials - Office Supplies				4,500
2210102 Office Facilities, Supplies & Accessories				4,500
Itput 0018 Stationary/printing materials procured for office use	Yr.1	Yr.2	Yr.3	6,000
	1	1	1 🖵 —	
ctivity 000001 Procure Stationary/printing materials for office use	1.0	1.0	1.0	6,000
Use of goods and services				6,000
22101 Materials - Office Supplies				6,000
2210101 Printed Material & Stationery				6,000
Itput 0019 Training organised for Assembly staff/Assembly members by the endof November	Yr.1	Yr.2	Yr.3	3,000
	1	1	1 └─ ─	
$\frac{1000001}{2013} - \frac{1000001}{2013}$	1.0	1.0	1.0	3,000
Use of goods and services				3,000
22107 Training - Seminars - Conferences				3,000
2210701 Training Materials				3,000
tput 0020 Funds provided for library/gazette and publications by the end of December 2013	Yr.1	Yr.2	Yr.3	5,000
	1	1	1	
ctivity 000001 provide funds for library/gazette and publications by the end of December 2013	1.0	1.0	1.0	5,000
Use of goods and services				5,000
22107 Training - Seminars - Conferences				5,00
2210706 Library & Subscription				5,00
put 0021 Bank charges paid by the end of December 2013	Yr.1	Yr.2	Yr.3	
ctivity 000001 Pay bank charges in respect of Assembly accounts	1.0	1.0	1.0	1,00
Use of goods and services				1,000
22111 Other Charges - Fees				1,00
2211101 Bank Charges				1,00
tput 0022 Value books purchased by January 2013	Yr.1 1	Yr.2 1	Yr.3 1	9,00
ctivity 000001 Purchase value books	1.0	1.0	1.0	9,00
Use of goods and services				9,000
22101 Materials - Office Supplies				9,00
2210101 Printed Material & Stationery				9,00
tput 0023 Funds provided for accomodation of official guest	Yr.1	Yr.2	Yr.3	4,00
	1	1	1	
ctivity 000001 Provide funds pay for the accomodation of offcial quest	1.0	1.0	1.0	4,00
Use of goods and services				4,00
22104 Rentals				4,00
2210404 Hotel Accommodations				4,00
tput 0024 Office machines/equipment, furniture, buildings and sanitary facilities and market sructures repaired and maintained	Yr.1	Yr.2	Yr.3	21,00
ctivity 000001 Maintain and repair machines/equipment, furniture, buildings and sanitary facilities	1.0	1.0	1.0	21,00
and market sructures				
Use of goods and services				21,00
22106 Repairs - Maintenance				21,00
2210603 Repairs of Office Buildings				15,50
2210604 Maintenance of Furniture & Fixtures				2,50
2210605 Maintenance of Machinery & Plant				3,00
tput 0026 Refreshment and sitting allowances of Assembly members paid	Yr.1 1	Yr.2 1	Yr.3	46,09
ctivity 000001 Pay sitting allowances and refreshment of Assembly members	1.0	1.0	1.0	46,09
•	-	-	····	

Use of goods and services

46,090

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT,

22101 Materials - Office Supplies				6,0
2210103 Refreshment Items				6,0
22109 Special Services				
				40,0
2210905 Assembly Members Sittings All	<u> </u>		I	40,0
tput 0027 Commission to commission collectors paid	Yr.1	Yr.2 1	Yr.3 1	20,0
ctivity 000001 Pay commission to commission collectors	1.0	1.0	1.0	20,0
Use of goods and services				20,0
22108 Consulting Services				20,0
2210804 Contract appointments	<u> </u>		I	20,0
put 0028 Pay your levy campaign organised by december 2013	Yr.1 1	Yr.2 1	Yr.3 1	1,2
ctivity 000001 Organise pay your levy campaign	1.0	1.0	1.0	1,2
Use of goods and services				1,2
22107 Training - Seminars - Conferences				1,2
2210711 Public Education & Sensitization				1,2
	 Yr.1	Yr.2	Yr.3	
tput 0029 Uniforms for Assembly staff provided by November 2013	Yr.1	¥r.2 1	1	5
tivity 000001 Provide uniforms for Assembly staff	1.0	1.0	1.0	5
Use of goods and services				5
22101 Materials - Office Supplies				5
2210112 Uniform and Protective Clothing				5
put 0030 Funds provided for sports and cultural development annually	Yr.1	Yr.2	Yr.3	5
tivity 000001 Provide funds for sports and cultural development	<u>1</u> 1.0	1	1 — —	5
	1.0	1.0	1.01	
Use of goods and services				5
22101 Materials - Office Supplies				5
2210118 Sports, Recreational & Cultural Materials	— — I			5
put 0034 Advertisement and Health Education undertaken programmes	Yr.1	Yr.2 1	Yr.3	5
ctivity 000001 undertake advertisement and health education programmes	1.0	1.0	1.0	5
Use of goods and services				5
22107 Training - Seminars - Conferences				5
5				
2210711 Public Education & Sensitization	<u> </u>		I	5
put 0035 Funeral expenses of paupers paid	Yr.1	Yr.2 1	Yr.3	4,0
tivity 000001 Pay funeral expenses of paupers	1.0	1.0	1.0	4,0
Use of goods and services				4,0
22106 Repairs - Maintenance				4,0
2210618 Cemeteries				4,0
		V. J	Vr 2	
put 0036 Funds provided for official functions annually	Yr.1	Yr.2 1	Yr.3 1	2,0
ctivity 000001 Provide funds for official functions	1.0	1.0	1.0	2,0
Use of goods and services				2,0
22109 Special Services				2,0
2210902 Official Celebrations				2,0
put 0037 Entertainment fees paid	Yr.1	Yr.2	Yr.3	
	1	1	1	
ctivity 000001 Payment of entertainment fees	1.0	1.0	1.0	5,0
				5,0
Use of goods and services				
Use of goods and services 22107 Training - Seminars - Conferences				5,0

	IPLEMENTATION: COST BY ACCOUNT, ACTI E, ORGANISATION, SOURCE OF FUND AND PI			,	13
1tput 0042	Presidng member's monthly allowance paid	Yr.1	Yr.2	Yr.3	2,40
ctivity 000001	Pay presidng member's monthly allowance	1	1	1.0	2,40
					·
Use of goods a					2,4
22109	Special Services 0904 Assembly Members Special Allow				2,4
tput 0043	Postal/Telephone charges paid	Yr.1	Yr.2	Yr.3	2,4
itput 10045		1	1	1	5,0
ctivity 000001	Pay postal/telephone charges	1.0	1.0	1.0	5,0
Use of goods a	nd services				5,0
22102	Utilities				5,0
221	0203 Telecommunications				2,0
221	0204 Postal Charges				3,0
tput 0044	Management of sanitation and sanitary tools bought	Yr.1	Yr.2	Yr.3	2,0
	<u> </u>	1	1	1 – –	
ctivity 000001	Manage sanitation and buy sanitary tools	1.0	1.0	1.0	2,0
Use of goods a	nd services				2,0
22101	Materials - Office Supplies				2,0
221	0120 Purchase of Petty Tools/Implements				2,0
tput 0051	Funds provided for Miscellaneous	Yr.1	Yr.2	Yr.3	14,1
ctivity 000001	Provide funds for Miscellaneous	1 1.0	1 1.0	1	14,1
Use of goods a					14,1
22101	Materials - Office Supplies 0111 Other Office Materials and Consumables				14,1
221			.		14,1
	1. Ensure effective implementation of the Local Government Service Act	ocial be	nefits [G	iFS]	1,0
ective 070201	<u> </u>	· <u> </u>		!	1,0
ional 7020104 ategy	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	e delivery			1,0
tput 0038		Yr.1	Yr.2	Yr.3	==
·		1	1	1	·
ctivity 000001	Pay for medical expenses	1.0	1.0	1.0	1,0
Employer socia					1,0
27311	Employer Social Benefits - Cash				1,0
273	1103 Refund of Medical Expenses	04		nco	1,0
ctive 070201	1. Ensure effective implementation of the Local Government Service Act	Uti	her expe		37,7
ional 7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service	deliverv		!	37,7
ategy					37,7
tput 0025	Legal expenses paid	Yr.1 1	Yr.2 1	Yr.3	4,0
ctivity 000001	Pay for legal expenses	1.0	1.0	1.0	4,0
Miscellaneous	other expense				4,0
28210	General Expenses				4,0
	1007 Court Expenses				4,0
202	NALAG activities spported annually	Yr.1	Yr.2	Yr.3	5
tput 0032	NALAG activities sphoned annually		1	1	
— — ¬		1			
tput 0032	Support NALAG activities	1	1.0	1.0	5
tput 0032	Support NALAG activities			1.0	
tput 0032	Support NALAG activities			1.0	5 5 5

	ORGANISATION, SOURCE OF FUND AND		11,	20	013
Output 0033	Donations/Contributions/Awards undertaken	Yr.1	Yr.2	Yr.3	10,000
		1	1	1	
Activity 000001	Undertake Donations/Contributions/Awards	1.0	1.0	1.0	10,000
Miscellaneous oth	er expense				10,000
28210	General Expenses				10,000
28210	22 National Awards				10,000
Output 0039	ncentive packages given to staff by the end of 2013	Yr.1	Yr.2	Yr.3	1,000
		1	1	1	
Activity 000001	Give incentive packages to staff	1.0	1.0	1.0	1,000
Miscellaneous oth	er expense				1,000
28210	General Expenses				1,000
28210	12 Scholarship/Awards				1,000
	Salaries, allowances and 18% SSF of non-mechanised staff of the Assembly paid nnnually	Yr.1 1	Yr.2 1	Yr.3	22,260
Activity 000001	Pay salaries, allowances and 18% SSF of non-mechanised staff of the Assembly	1.0	1.0	1.0	22,260
Miscellaneous oth	er expense				22,260
28210	General Expenses				22,260
28210	01 Insurance and compensation				22,260
		Non Fina	ncial Ass	sets	117,548
bjective 070201	I. Ensure effective implementation of the Local Government Service Act				117,548
1020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and so	ervice delivery			117,548
Strategy	=	Yr.1	Yr.2	Yr.3	117,548
Strategy Output 0053		1			
~ <u> </u>	Provide funds for IGF capital projects	1	1.0	1.0	117,548
Dutput 0053 I Activity 000001 I	· · · · ·		•	1.0	
Output 0053	· · · · ·		•	1.0	117,548 117,548 117,548 117,548

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	07 004 70111	CF (Assembly)	<u>Total</u>	<u>By Fun</u>	ding	335,194
Function Code	<u> </u>	Exec. & leg. Organs (cs)				-1
Organisation	2660101000	Sekyere East District - Effiduase_Central Administration_Admin	nistration (As	sembly Off	ice)_ 	
		·				
Location Code	0623100	Sekyere East - Effiduase			<u> </u>	
			of goods a	nd servi	ces	225,324
Objective 05050	1 1. Provide a	adequate and reliable power to meet the needs of Ghanaians and for export				58,242
National 505010 Strategy)3 1.3 Susta distribution	in power generation capacity expansion, as well as rehabilitate and reinforc n infrastructure to meet the projected growth in power demand of 10% per y				20,000
Output 0001	200 low ten 2013	sion poles procured for the Rural Electrification Programme by December	Yr.1	Yr.2	Yr.3	20,000
Activity 000	<u>L</u>	00 low tension poles for Rural Electrification Programme	1	1	<u> </u>	20,000
			1.0	1.0	1.0	20,000
Use of good	ds and services					20,000
221		- Office Supplies				20,000
	2210107 Electric					20,000
National 50501 [°] Strategy	· · I	rage investment in power infrastructure				38,242
Output 0002			Yr.1	Yr.2	Yr.3	10,000
Activity 000		Ictrical materials	1	1	<u> </u>	10.000
Activity 1000			1.0	1.0	1.0	10,000
Use of good	ds and services					10,000
221		- Office Supplies				10,000
	2210107 Electric					10,000
Output 0003	District wid	e street light project supported annually by end of 2013	Yr.1 1	Yr.2 1	Yr.3 1	17,600
Activity 000	001 District w	ide street light project	1.0	1.0	1.0	17,600
Use of good	ds and services					17,600
221		- Office Supplies				17,600
	2210107 Electric	cal Accessories				17,600
Output 0004	Electricity F	Poles realigned at Effiduase and Asokore	Yr.1	Yr.2	Yr.3	10,643
A ativity 000	001 Realignm	ent of electricity noise at Effiduase	1	1	1	40.642
Activity 000		ent of electricity poles at Effiduase	1.0	1.0	1.0	10,643
Use of good	ds and services					10,643
221	01 Materials	- Office Supplies				10,643
	2210107 Electric					10,643
Objective 06020	11 Develop :	and retain human resource capacity at national, regional and district levels			<u> </u>	10,000
National 602010 Strategy)4 1.4 Provi	de adequate resources and incentives for human resource capacity develop	pment		,	10,000
Output 0001	Capacities	of District Assembly staff and Assembly members enhanced annually	Yr.1	Yr.2	Yr.3	==== <u>10,000</u>
Activity 000	001 Organise	training programmes for District Assembly Staff and Assembly members	1	1	<u> </u>	10,000
<u>1000</u>	annually				·	
	ds and services					10,000
221	0	Seminars - Conferences				10,000
		ars/Conferences/Workshops/Meetings Expenses				10,000
Objective 06150	11 Develop	targeted social interventions for vulnerable and marginalized groups			 	20,000
National 615010)8 1.8. Ensur communitie	e accelerated development of social and economic infrastructure and servi es including education and training, health, roads, good housing, water and		as and poor	urban	20,000
Strategy Output 0001			Yr.1	Yr.2	Yr.3	20,000
			1	1	1	20,000

OBJECTIV	/E, ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	13
Activity 00000]1 Implement self help projects District Wide annually	1.0	1.0	1.0	20,000
Use of goods	s and services				20,000
22101					20,000
2:	210108 Construction Material				20,000
Objective 070201	1. Ensure effective implementation of the Local Government Service Act				
National 7010303	3.3 Engage the public/ media on Government policies regularly				130,082
Strategy Output 0007	National Functions organised every year	Yr.1	Yr.2	Yr.3	=== <u>20,000</u> 20,000
Activity 00000	Support National Functions annually	1.0	1 1.0	1	20,000
Use of goods	s and services				20,000
22109	Special Services				20,000
	210902 Official Celebrations				20,000
National 7020103 Strategy	1.3 Strengthen existing sub-district structures to ensure effective operation			,	10,000
Output 0002	5 Town/Area councils strenghtened annually	Yr.1	Yr.2 1	Yr.3	10,000
Activity 00000	Strenghten 5 Town/Area councils annually	1.0	1.0	1.0	10,000
-	s and services				10,000
22101	Materials - Office Supplies 210102 Office Facilities, Supplies & Accessories				10,000
National 7020104		ervice delivery			10,000
Strategy					60,082
Output 0004	Assembly departments supported annually	Yr.1	Yr.2 1	Yr.3	5,000
Activity 00000	Support Assembly Departments annually	1.0	1.0	1.0	5,000
Use of goods	s and services				5,000
22107					5,000
2:	210709 Seminars/Conferences/Workshops/Meetings Expenses				5,000
Output 0012	Funds provided for contingency annually	Yr.1	Yr.2	Yr.3	50,082
		1	1	1	
Activity 00000	1 Provide funds fior contingency	1.0	1.0	1.0	50,082
Use of goods	s and services				50,082
22112	2 Emergency Services				50,082
	211202 Refurbishment Contingency	-1			50,082
Output 0052	NALAG Diaries Purchased	Yr.1	Yr.2 1	Yr.3	5,000
Activity 00000	Purchase of NALAG Daries	1.0	1.0	1.0	5,000
Use of goods	s and services				5,000
22101	Materials - Office Supplies				5,000
	210102 Office Facilities, Supplies & Accessories				5,000
National 7020302 Strategy	 3.2. Strengthen institutions responsible for coordinating planning at all levels and a strengthen institutions responsible for coordinating planning at all levels and a strengthen institutions. 	ensure their effec	tive linkage	with	5,000
Output 0003	DPCU resourced annually	Yr.1	Yr.2 1	Yr.3	5,000
Activity 00000	Image: Provide annually	1.0	1.0	1.0	5,000
lise of goods	s and services				
22101					5,000 5,000
	210102 Office Facilities, Supplies & Accessories				5,000
National 7020304	3.4. Implement District Composite Budgeting				
Strategy Output 0005	District Composite Budget prepared and submitted by July 2013	Yr.1	Yr.2	Yr.3	5,000 <u>5,000</u> 5,000
		1	1	1	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, RIECTIVE ODCANISATION SOLIDCE OF FUN

Activity 000001	Prepare and submit District Composite by July 2013	1.0	1.0	1.0	5,000
	<u> </u>	1.0	1.0	1.0 T	
Use of goods and	services				5,000
22101	Materials - Office Supplies				2,500
	01 Printed Material & Stationery				1,000
	03 Refreshment Items				1,500
22105	Travel - Transport				2,000
	03 Fuel & Lubricants - Official Vehicles 09 Other Travel & Transportation				500 1,500
22103	Training - Seminars - Conferences				500
	01 Training Materials				500
National 7030108	1.8 Enhance monitoring and evaluation of special development areas and program	mmes			
Strategy Output 0006	Monitoring and Evaluation reports submitted every quarter in 2013	 Yr.1	Yr.2	Yr.3	20,000
Output 0006		1	1	1 -	20,000
Activity 000001	Support project monitoring and evaluation activities	1.0	1.0	1.0	20,000
Use of goods and	services				20,000
22109	Special Services				20,000
22109	09 Operational Enhancement Expenses				20,000
	2.13 Improve government information dissemination and management machinery Ex and public ownership of radio	xpand opportunit	ies for comm	unity	10,000
···		Yr.1	Yr.2	Yr.3	10,000
Activity 000001	Organise public for a annually	1 1.0	1	<u> </u>	10,000
	-	-	-		
Use of goods and 22109	l services Special Services				10,000 10,000
	02 Official Celebrations				10,000
bjective 071001	1. Improve the capacity of security agencies to provide internal security for human s	afety and protect	ion		
					7 000
	1.1 Improve institutional capacity of the security agencies, including the Police, Imm Narcotic Control Board	igration Service,	Prisons and	! 	
Strategy	Narcotic Control Board	Yr.1	Yr.2	 Yr.3 \[7,000
Strategy	Narcotic Control Board	Yr.1	Yr.2 1	1	7,000
Strategy	Narcotic Control Board	Yr.1	Yr.2	Yr.3 [1.0]	
Strategy Output 0001] . Activity 000001 Use of goods and	Narcotic Control Board	Yr.1	Yr.2 1	1	7,000
Strategy Output 0001] [Activity 000001 Use of goods and 22112	Narcotic Control Board	Yr.1	Yr.2 1	1	7,000 7,000 7,000 7,000 7,000 7,000 7,000
Strategy Output 0001] [Activity 000001 Use of goods and 22112	Narcotic Control Board	Yr.1	Yr.2 1	1	7,000 7,000 7,000 7,000 7,000 7,000 7,000
Strategy Dutput 0001] . Activity 0000001 Use of goods and 22112 22112	Narcotic Control Board Security services supported to provide internal security for human safety and protection annually Support Security services to provide internal security for human safety and protection services Emergency Services 04 Security Forces Contingency (election)	Yr.1 1.0	Yr.2 1		7,000 7,000 7,000 7,000 7,000 7,000 7,000
Strategy Dutput 0001] . Activity 0000001 Use of goods and 22112 22112	Narcotic Control Board	Yr.1 1.0	Yr.2 1 1.0		7,000 7,000 7,000 7,000 7,000 7,000 7,000 10,000
Strategy	Narcotic Control Board Security services supported to provide internal security for human safety and protection annually Support Security services to provide internal security for human safety and protection services Emergency Services 04 Security Forces Contingency (election)	Yr.1 1.0 Oth nanagement	Yr.2 1 1.0		7,000 7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000
Strategy	Narcotic Control Board Security services supported to provide internal security for human safety and protection annually Support Security services to provide internal security for human safety and protection services Emergency Services 04 Security Forces Contingency (election) 6. Ensure efficient internal revenue generation and transparency in local resource m	Yr.1 1.0 Oth nanagement	Yr.2 1 1.0		7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000 10,000
Strategy	Narcotic Control Board	Yr.1 1 1.0 Other nanagement n all districts Yr.1 1	Yr.2 1 1.0 ner expei		7,000 7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000
Strategy	Narcotic Control Board Security services supported to provide internal security for human safety and protection annually Support Security services to provide internal security for human safety and protection services Emergency Services 04 Security Forces Contingency (election) 6. Ensure efficient internal revenue generation and transparency in local resource m 6.1. Ensure the replication of DSDA II and other best practice database initiatives in	Yr.1 1 1.0 Other nanagement n all districts Yr.1	Yr.2 1 1.0 ner exper		7,000 7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000 10,000
Strategy [Output 0001] . Activity 000001 Use of goods and 22112 22112 22112 22112 0bjective 070206 National 7020601 Strategy Output 0002] . Activity 000001 Miscellaneous ott	Narcotic Control Board	Yr.1 1 1.0 Other nanagement n all districts Yr.1 1	Yr.2 1 1.0 ner expei	1	7,000 7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000 10,000 10,000
Strategy [Output 0001] . Activity 000001 Use of goods and 22112 22112 22112 22112 22112 0bjective 070206 National 7020601 Strategy Output 0002] . Activity 000001 Miscellaneous oth 28210	Narcotic Control Board Security services supported to provide internal security for human safety and protection annually Support Security services to provide internal security for human safety and protection Support Security services to provide internal security for human safety and protection Iservices Emergency Services 04 Security Forces Contingency (election) 6. Ensure efficient internal revenue generation and transparency in local resource m 6.1. Ensure the replication of DSDA II and other best practice database initiatives in Data on nominal rolls/socio-economic data updated by June 2013 Update data on nominal rolls/socio-economic data her expense General Expenses	Yr.1 1 1.0 Other nanagement n all districts Yr.1 1	Yr.2 1 1.0 ner expei	1	7,000 7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000 10,000 10,000 10,000
Strategy [Output 0001] . Activity 000001 Use of goods and 22112 22112 22112 22112 22112 0bjective 070206 National 7020601 Strategy Output 0002] . Activity 000001 Miscellaneous oth 28210	Narcotic Control Board	Yr.1 1 1.0 Oth nanagement n all districts Yr.1 1 1.0	Yr.2 1 1.0 her expei	1	7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000 10,000 10,000 10,000 10,000
Strategy Output 0001] Activity 000001 Use of goods and 22112 22112 22112 Dispective 070206 National 7020601 Strategy Output 0002] Activity 000001 Miscellaneous oth 28210 28210	Narcotic Control Board	Yr.1 1 1.0 Other nanagement n all districts Yr.1 1	Yr.2 1 1.0 her expei	1	7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000 10,000 10,000 10,000 10,000
Strategy	Narcotic Control Board Security services supported to provide internal security for human safety and protection annually Support Security services to provide internal security for human safety and protection I services Emergency Services 04 Security Forces Contingency (election) 6. Ensure efficient internal revenue generation and transparency in local resource m 6.1. Ensure the replication of DSDA II and other best practice database initiatives in Data on nominal rolls/socio-economic data Update data on nominal rolls/socio-economic data her expense General Expenses 06 Other Charges 1. Ensure effective implementation of the Local Government Service Act	Yr.1 1 1.0 Oth management mall districts Yr.1 1.0 Non Final	Yr.2 1 1.0 her expei	1	7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000 10,000 10,000 10,000 10,000 99,870
Strategy 10001 Output 0001 Activity 000001 Use of goods and 22112 22112 22112 22112 22112 Dbjective 070206 National 7020601 Output 0002 Activity 000001 Miscellaneous oth 28210 28210	Narcotic Control Board	Yr.1 1 1.0 Oth management mall districts Yr.1 1.0 Non Final	Yr.2 1 1.0 her expei	1	7,000 7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000 10,000 10,000
Strategy	Narcotic Control Board Security services supported to provide internal security for human safety and protection annually Support Security services to provide internal security for human safety and protection I services Emergency Services 04 Security Forces Contingency (election) 6. Ensure efficient internal revenue generation and transparency in local resource m 6.1. Ensure the replication of DSDA II and other best practice database initiatives in Data on nominal rolls/socio-economic data Update data on nominal rolls/socio-economic data her expense General Expenses 06 Other Charges 1. Ensure effective implementation of the Local Government Service Act	Yr.1 1 1.0 Oth management mall districts Yr.1 1.0 Non Final	Yr.2 1 1.0 her expei	1	7,000 7,000 7,000 7,000 7,000 7,000 10,000 10,000 10,000 10,000 10,000 10,000 99,870 86,335

OBJECTIVE,	ORGANISATION, SOURCE OF FUND AND	PRIORI	ΓY,	20	13
Fixed Assets					30,000
	Non residential buildings				30,000
	04 Office Buildings	- 1			30,000
Output 0010	lew office machines procured and existing ones maintained by December 2013	Yr.1	Yr.2 1	Yr.3	15,000
Activity 000001	Purchase new machines and maintain existing ones by December 2013	1.0	1.0	1.0	15,000
Inventories					15,000
31221	Materials - supplies				9,800
	02 Office Facilities, Supplies and Accessories				9,800
31222	Work - progress				5,200
312224	13 WIP-Purchase of Computers and Accessories				5,200
Output 0045	Did district Assembly block completed by June 2013	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000001	Completion of Old district Assembly block	1.0	1.0	1.0	10,000
Fixed Assets					10,000
	Non residential buildings				10,000
	04 Office Buildings				10,000
Output 0046	District Assembly block at Effiduase Completed by december 2013	Yr.1	Yr.2 1	Yr.3	7,600
Activity 000001	Completion of District Assembly block at Effiduase	1.0	1.0	1.0	7,600
Fixed Assets					7,600
	Non residential buildings				7,600
	04 Office Buildings	- 1			7,600
Output 0047 F	ire service/NADMO office at Effiduase completed	Yr.1	Yr.2 1	Yr.3	10,000
Activity 000001	Completion of Fire service/NADMO office at Effiduase	1.0	1.0	1.0	10,000
Fixed Assets					10,000
	Non residential buildings				10,000
	04 Office Buildings				10,000
	District Magistrate court completed by June 2013	Yr.1	Yr.2	Yr.3	13,735
Activity 000001	Complete District Magistrate Court at Effiduase	1.0	1.0	1.0	13,735
Fixed Assets					13,735
	Non residential buildings				13,735
	04 Office Buildings				13,735
Objective 070206	. Ensure efficient internal revenue generation and transparency in local resource m	anagement		 	
National 7020602	5.2. Develop the capacity of the MMDAs towards effective revenue mobilisation			- — 	13,535
Strategy	No. 40 unit lookable atoma at Asakara completed by December 2012	x7 4			13,535
	No. 40 unit lockable stores at Asokore completed by December 2013	Yr.1	Yr.2 1	Yr.3 1 — —	13,535
Activity 000001	Complete 1No. 40 unit lockable stores at Asokore	1.0	1.0	1.0	13,535
Fixed Assets					13,535
31113	Other structures				13,535
311130	04 Markets				13,535

			Am	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	07 008 70111		<u>Total By Funding</u>	34,038
Function Code		Exec. & leg. Organs (cs)		—
Organisation	2660101000	Sekyere East District - Effiduase_Central Administration_Adm	ainistration (Assembly Office)_ 	
Location Code	0623100	Sekyere East - Effiduase		
			Other expense	20,000
Objective 07020	1 1. Ensure	effective implementation of the Local Government Service Act	 	20,000
National 70201	04 1.4 Streng	then the capacity of MMDAs for accountable, effective performance and se	rvice delivery	20,000
Strategy				====
Output 0049	Activities	of the MP supported	Yr.1 Yr.2 Yr.3 1 1 1	20,000
Activity 000	001 Support	for MP's Activities	1.0 1.0 1.0	20,000
	ous other expens			20,000
282		Expenses		20,000
	2821009 Donat	lions		20,000
		comprehensive sports policy	Non Financial Assets	14,038
Objective 06050	'_'	ote the establishment of community sports facilities		14,038
National 60501 Strategy	03 7.3. From	one the establishment of community sports facilities	,	14,038
Output 0001	Football fie	eld constructed at Effiduase by the end of 2013	Yr.1 Yr.2 Yr.3	
Activity 000	001 Construc	ction of football field at Effiduase	<u> 1 0 0 - </u> 1.0 1.0 1.0	14,038
Inventories				14,038
312	•	-		14,038
	3122248 WIP-0	JTNEF ASSETS	Am	14,038 ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 951		Total By Funding	42,720
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2660101000	Sekyere East District - Effiduase_Central Administration_Adm	inistration (Assembly Office)_	
				!
Location Code	0623100	Sekyere East - Effiduase	· · · · · · · · · · · · · · · · · · ·	
		USe and retain human resource capacity at national, regional and district level	of goods and services	42,720
Objective 06020	! <u> </u>			42,720
National 60201 Strategy	04 1.4 Prov	vide adequate resources and incentives for human resource capacity devel	opment ,	42,720
Output 0002	Capacities (DDF)	of District Assembly staff and Assembly members enhanced annually	Yr.1 Yr.2 Yr.3	42,720
Activity 000	001 Enhance	Capacities of District Assembly staff and Assembly members	1.0 1.0 1.0	42,720
Use of aco	ds and services	5		42,720
221		- Seminars - Conferences		42,720 42,720
	0	ars/Conferences/Workshops/Meetings Expenses		42,720 42,720
	i		Total Cost Centre	1,420,910

					Amo	unt (GH¢)
Institution 01	1	General Government of Ghana Sector				
	1 001	Central GoG	Total	By Fund	ding	983,160
Function Code 70	0980	Education n.e.c				
Organisation 26	660302000	Sekyere East District - Effiduase_Education, Youth and Spo	orts_Education_			-
Location Code	623100	Sekyere East - Effiduase				
		Us	e of goods a	nd servi	ces	953,160
bjective 060101	II	quitable access to and participation in education at all levels			!	953,160
National 6010506 Strategy	5.6. Stream	line education delivery supervision at all levels			, 	953,160
Output 0022	Caterers of t	ne Ghana School Feeding Programme paid by December 2013	Yr.1 1	Yr.2 1	Yr.3	953,160
Activity 000001	Pay catere	s of the Ghana School Feeding Programme	1.0	1.0	1.0	953,160
Use of goods a	nd services					953,160
22101		Office Supplies				953,160
2210	0113 Feeding	Cost				953,160
			Non Finar	ncial Ass	sets	30,000
bjective 060101	1. Increase e	quitable access to and participation in education at all levels				30,000
National 6010101	1.1 Provide	infrastructure facilities for schools at all levels across the country pa	articularly in deprive	ed areas		
Strategy	` <u>L </u>					
Output 0023	1No. 3unit JI	IS block under GETFUND constructed	Yr.1	Yr.2	Yr.3	30,000
			1	1	1 — —	
Activity 000001	Construction	on of 1No. 3 unit JHS block under GETFUND	1.0	1.0	1.0	30,000
Fixed Assets						30,000
31112	Non reside	ntial buildings				30,000
	1205 School I					30,000

					Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector				304,356
Funding	07 004 CF (Assembly) <u>Total By Funding</u>					
Function Code	/0960	Education n.e.c			L	-1
Organisation	2660302000	Sekyere East District - Effiduase_Education, Youth and Sports	_Education_			
Location Code	0623100	Sekyere East - Effiduase			- — –	
		Use of	of goods a	nd servi	ces	5,000
Objective 060101	1 1. Increase	equitable access to and participation in education at all levels			 	5,000
National 601011 Strategy	12 1.12 Mains	tream Mathematics, Science and Technical education at all levels			- 	5,000
Output 0002	District STM	ne clinic supported anually	Yr.1 1	Yr.2 1	Yr.3	5,000
Activity 0000	001 supoort D	District STME clinic anually	1.0	1.0	1.0	5,000
						
	ds and services	Seminara Conferences				5,000
2210	•	Seminars - Conferences ars/Conferences/Workshops/Meetings Expenses				5,000 5,000
			Ot	her expe	nse	10,000
Objective 060101	1. Increase	equitable access to and participation in education at all levels				
National 601012	22 1.22 Div	ersify and increase sources of funding for the loan scheme for students in	tertiary instituti	ions	- <u> </u>	
Strategy Output 0001	Funds prov		Yr.1	Yr.2	 Yr.3	<u>10,000</u> <u>10,000</u>
		District Education Fund	1	1	1	L
Activity 0000			1.0	1.0	1.0	10,000
	ous other expens					10,000
282						10,000
	2821012 Schola	Iship/Awards				10,000
	1. Increase	equitable access to and participation in education at all levels	Non Fina	ncial Ass	ets	<u>289,356</u>
Objective 060101						289,356
National 601010)1 1.1 Provi c	de infrastructure facilities for schools at all levels across the country partic	ularly in deprive	ed areas		289,356
Strategy Output 0003	2No. 4-unit		Yr.1	Yr.2	Yr.3	22,550
	November 2		1	1	1 —	
Activity 0000	001 Completio Effiduase	on of 2No. 4-unit classroom block with office and store at Ahinsan and	1.0	1.0	1.0	22,550
Fixed Asse	ts					22,550
311		lential buildings				22,550
-	3111205 School					22,550
Output 0004	1NO. 4-UNIT	school block constructed at Effiduase Zongo by December 2013	Yr.1	Yr.2 1	Yr.3 1	30,000
Activity 0000	001 construct	ion of 1No. 4-unit school block constructed at Effiduase Zongo	1.0	1.0	1.0	30,000
Fixed Asse	ts					30,000
311 ²		lential buildings				30,000
	3111205 School	Buildings				30,000
Output 0005		classroom block Reroofed and 1No. 2unit KG block completed at by December 2013	Yr.1	Yr.2 1	Yr.3	2,059
Activity 0000	001 Reroofing Asukorko	g of 1No. 3-unit classroom block and completion 1No. 2unit KG block at r	1.0	1.0	1.0	2,059
Fixed Asse	te					0.050
Fixed Asse		lential buildings				2,059 2,059
	3111205 School					2,059
Output 0006	1No. 4-unit	KG block with sleeping room at Effiduase Presby completed by December	Yr.1	Yr.2	Yr.3	10,000
	- 2013		1	1	1	

OBJECTIVE, ORGANISATION, SOURCE OF FUND AND P	RIORI	ΓY,	20	13
Activity 000001 Completion of 1No. 4-unit KG block with sleeping room at Effiduase Presby	1.0	1.0	1.0	10,000
Fixed Assets				10,000
31112 Non residential buildings				10,000
3111205 School Buildings				10,000
	Yr.1	Yr.2	Yr.3	
Output 0007 1NO. 3-unit classroom block with office, store, urinal and toilet at Odurokrom constructed by December 2013	1	1	1	4,000
Activity 000001 Contruction of 1N0. 3-unit classroom block with office, store, urinal and toilet at Odurokrom	1.0	1.0	1.0	4,000
Fixed Assets				4,000
31112 Non residential buildings				4,000
3111205 School Buildings				4,000
Output 0008 1No. 3-unit classroom block with office and store at Ntunkumso completed by December 2013	Yr.1 1	Yr.2	Yr.3	10,000
Activity 000001 Completion of 1No. 3-unit classroom block with office and store at Ntunkumso	1.0	1.0	1.0	10,000
Fixed Assets				10,000
31112 Non residential buildings				10,000
3111205 School Buildings				
	¥7. 1	XV O	x 2	<u> </u>
Output 0009 1No. 2-unit KG block with ancillary facilities at Anunya constructed by July 2013	Yr.1 1	Yr.2 1	Yr.3 1	40,000
Activity 000001 Construction of 1No. 2-unit KG block with ancillary facilities at Anunya	1.0	1.0	1.0	40,000
Fixed Assets				40,000
31112 Non residential buildings				40,000
5				
3111205 School Buildings				40,000
Output 0010 INo. 3-unit classroom block renovated and 1No. 2-unit KG block constructed at Effiduase R/C by November 2013	Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity 000002 Renovation of 1No. 3-unit classroom block and construction of 1No. 2-unit KG block at Effiduase R/C Primary	1.0	1.0	1.0	20,000
Fixed Assets				20,000
31112 Non residential buildings				20,000
3111205 School Buildings				20,000
Output 0011 INo. 3-unit school block constructed and 1No 3-unit classroom block renovated at Effiduase Presby by October 2013	Yr.1 1	Yr.2 1	Yr.3	30,000
Activity 000001 Construction of 1No. 3-unit school block and renovation of 1No 3-unit classroom block at Effiduase Presby	1.0	1.0	1.0	30,000
Fixed Assets				30,000
31112 Non residential buildings				30,000
3111205 School Buildings				
	Yr.1	Yr.2	Yr.3	30,000
Output 0012 1No. 5-unit pre-school block constructed at Effiduase Presby by December 2013	1	1	1	20,000
Activity 000001 Construction of 1No. 5-unit pre-school block at Effiduase Presby	1.0	1.0	1.0	20,000
Fixed Assets				20,000
31112 Non residential buildings				20,000
3111205 School Buildings				20,000
Output 0014 2013 2016 classroom block at Nkwankwanua and Ntinku constructed by December	Yr.1	Yr.2	Yr.3	20,000
Activity 000001 Construction of 2No. 6-unit classroom block at Nkwankwanua and Ntinku	1	1	1.0	20,000
			· · · · · · · · · · · · · · · · · · ·	
Fixed Assets		_		20,000
31112 Non residential buildings				20,000
3111205 School Buildings				20,000
Output 0015 1N0. 6-unit classroom block at Bomso constructed by August 2013	Yr.1	Yr.2	Yr.3	28,747
Activity 000001 Construction of 1N0. 6-unit classroom block at Bomso	1	1	1.0	28,747
· · · · · · · · · · · · · · · · · · ·			Ļ	
Fixed Assets 31112 Non residential buildings				28,747
5				28,747
3111205 School Buildings				28,747

ODIECTIVE	ODCANISATION SOUDCE OF FUND AND I	יותרות	TX7	UT,	013
ŕ	ORGANISATION, SOURCE OF FUND AND I		,		013
	constructed by December 2013	Yr.1 1	Yr.2 1	Yr.3 1	20,000
Activity 000001	Construction of 1No. 3-unit classroom block and 1No. 3-unit Teachers Quarters at Motokrodua	1.0	1.0	1.0	20,000
Fixed Assets					20,000
31112	Non residential buildings				20,000
31112	05 School Buildings				20,000
Output 0017	2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua constructed by November 2013	Yr.1 1	Yr.2 1	Yr.3	32,000
Activity 000001	Construction of 2No. 2-unit KG block with sleeping room and 2 seater KVIP at Nkwankwanua	1.0	1.0	1.0	32,000
Fixed Assets					32,000
31112	Non residential buildings				32,000
31112	05 School Buildings				32,000
				Amo	ount (GH¢)
Institution 01	General Government of Ghana Sector				
Funding 07	008 CF (MP)	Total	By Fun	ding	78,000
Function Code 709	80 Education n.e.c		- -		
Location Code 062	3100 Sekyere East - Effiduase				
				<u> </u>	
,	:	Non Fina	ncial Ass	sets	78,000
Objective 060101	. Increase equitable access to and participation in education at all levels	Non Fina	ncial Ass	sets	78,000
National 6010101	:			sets	
National 6010101	1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country particu			sets	78,000 60,000
National 6010101 1 Strategy	. Increase equitable access to and participation in education at all levels	Ilarly in deprive	ed areas	 	78,000
National 6010101	1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country particu	Ilarly in deprive Yr.1	ed areas	 	78,000 60,000
National 6010101 Strategy	1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country particu	Ilarly in deprive Yr.1 1	ed areas Yr.2 1	Yr.3	78,000 60,000 60,000
National 6010101 Strategy [Output [0020] Activity [000001]	1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country particu	Ilarly in deprive Yr.1 1	ed areas Yr.2 1	Yr.3	78,000 60,000 60,000 60,000
National 6010101 Strategy 0 Output 0020 Activity 000001 Fixed Assets 31111	1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country particular	Ilarly in deprive Yr.1 1	ed areas Yr.2 1	Yr.3	78,000 60,000 60,000 60,000 60,000
National 6010101 I Strategy	1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country particular	Vr.1 Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	78,000 60,000 60,000 60,000 60,000 60,000
National 6010101 I Strategy 0 0 0 Output 0020 0 0 Activity 000001 0 0 Fixed Assets 31111 31111 National 6010106 0	1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country particular 1.1 Provide infrastructure facilities for schools at all levels across the country particular 1.1 Provide infrastructure facilities for schools at all levels across the country particular 1.1 Provide infrastructure facilities for schools at all levels across the country particular 1.1 Provide infrastructure facilities for schools at all levels across the country particular 2No. 3 unit teachers quarters at Ahensan constructed Construction of 2No. 3 unit teachers quarters at Ahensan Dwellings 03 Bungalows/Palace	Vr.1 Yr.1 1 1.0	Yr.2 1 1.0	Yr.3	78,000 60,000 60,000 60,000 60,000 60,000 60,000
National 6010101 I Strategy	1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country particulation. 3 unit teachers quarters at Ahensan constructed 2No. 3 unit teachers quarters at Ahensan constructed Construction of 2No. 3 unit teachers quarters at Ahensan Dwellings 03 Bungalows/Palace 1.6 Accelerate the rehabilitation /development of basic school infrastructure especial	Ilarly in deprive Yr.1 1 1.0	Yr.2 1 1.0 Ier trees Yr.2	Yr.3 1	78,000 60,000 60,000 60,000 60,000 60,000 60,000 18,000
National 6010101 Strategy [] Output [] Activity [] Fixed Assets 31111 31111 31111 Strategy [] Output []	1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country particulation 2No. 3 unit teachers quarters at Ahensan constructed Construction of 2No. 3 unit teachers quarters at Ahensan Dwellings 03 Bungalows/Palace 1.6 Accelerate the rehabilitation /development of basic school infrastructure especial INO. 2-unit KG block with office, store and dressing room at Ogua constructed	Yr.1 1 1.0 Ily schools und Yr.1 1	ed areas Yr.2 1 1.0 ler trees Yr.2 1	Yr.3 1 1.0 Yr.3 1 Yr.3 1 1.0 Yr.3 1 Yr.3 1 1.0	78,000 60,000 60,000 60,000 60,000 60,000 60,000 18,000 18,000
National 6010101 National 6010101 Strategy [Output [0020] Activity [000001] Fixed Assets 31111 31111 31111 National 6010106 Strategy [Output [0021] Activity [000001]	1. Increase equitable access to and participation in education at all levels 1.1 Provide infrastructure facilities for schools at all levels across the country particulation 2No. 3 unit teachers quarters at Ahensan constructed Construction of 2No. 3 unit teachers quarters at Ahensan Dwellings 03 Bungalows/Palace 1.6 Accelerate the rehabilitation /development of basic school infrastructure especial INO. 2-unit KG block with office, store and dressing room at Ogua constructed	Yr.1 1 1.0 Ily schools und Yr.1 1	ed areas Yr.2 1 1.0 ler trees Yr.2 1	Yr.3 1 1.0 Yr.3 1 Yr.3 1 1.0 Yr.3 1 Yr.3 1 1.0	78,000 60,000 60,000 60,000 60,000 60,000 60,000 18,000 18,000

				Amo	ount (GH¢)
Institution 01 General Government of Ghana	Sector				
Funding 01 951 DDF TODE0	·	Total	<u>By Fun</u>	ding	148,242
Function Code 70980 Education n.e.c					—1
Organisation	ase_Education, Youth and Sports_	_Education_			_
Location Code 0623100 Sekyere East - Effiduase					
		Non Fina	ncial Ass	sets	148,242
Objective $\boxed{0600101}$ $\boxed{11}$ <i>i. Increase equitable access to and participatio</i>	n in education at all levels			,	148,242
National 6010101 1.1 Provide infrastructure facilities for school Strategy	s at all levels across the country partic	ularly in deprive	ed areas		95,242
Output 0018 INO. 2 inut KG block with sleeping room and 2 Amalgamated Islamic School at Effiduase Zong		Yr.1 1	Yr.2 1	Yr.3	47,621
Activity 000001 Construction of 1No. 2 inut KG block with sle Urinal at Amalgamated Islamic School at Efficiency		1.0	1.0	1.0	47,621
Fixed Assets					47,621
31112 Non residential buildings					47,621
3111205 School Buildings					47,621
Output 0019 1No. 2-unit KG block with Ancillary facilities at a second	Asokore SDA primary constructed	Yr.1 1	Yr.2 1	Yr.3	47,621
Activity 000001 Construction of 1No. 2-unit KG block with An	cillary facilities at Asokore SDA primary	· 1.0	1.0	1.0	47,621
Fixed Assets					47,621
31112 Non residential buildings					47,621
3111205 School Buildings					47,621
National 6010106 1.6 Accelerate the rehabilitation /developmen	t of basic school infrastructure especia	lly schools und	ler trees		
Strategy	=======================================				53,000
Output 0024 1No. 4 unit classroom block at Ntumkumso rem	ovated	Yr.1 1	Yr.2 1	Yr.3	53,000
Activity 000001 Renovation of 1No. 4 unit classroom block at	Ntumkumso	1.0	1.0	1.0	53,000
Fixed Assets					53,000
31112 Non residential buildings					53,000
3111205 School Buildings					53,000
		Total C	ost Cent	tre	1,513,758
		100000	cor com	<u> </u>	1,010,700

			Amou	unt (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	07 004	CF (Assembly)	<u> </u>	12,627
Function Code	70721	General Medical services (IS)	·	
Organisation	2660401000	Sekyere East District - Effiduase_Health_Office of District	Medical Officer of Health_	
Location Code	0623100	Sekvere East - Effiduase		
			se of goods and services	5,000
Objective 06030	1 1. Bridge ti	he equity gaps in access to health care and nutrition services and ensi		5,000
National 603010	02 1.2. Expa r	nd access to primary health care	·';	
Strategy				5,000
Output 0002	National Im	munisation and roll back malaria programmes support annually	Yr.1 Yr.2 Yr.3 1 1 1 1	5,000
Activity 000	001 Support N	Vationai Immunisation and rol back malaria programmes annually	1.0 1.0 1.0	5,000
Use of good	ds and services			5,000
221	01 Materials	- Office Supplies		5,000
	2210104 Medica	al Supplies		5,000
			Social benefits [GFS]	5,000
Objective 06040	1 1. Ensure th	he reduction of new HIV and AIDS/STIs/TB transmission	 	5,000
National 604010 Strategy	02 1.2. Intens	ify advocacy to reduce infection and impact of HIV, AIDS and TB	,	5,000
Output 0001	District Res	ponse Initiative on HIV/AIDs supported annually	Yr.1 Yr.2 Yr.3	5,000
	<u>L </u>			
Activity 000	001 support D	istrict response on HIV/AIDs annually	1.0 1.0 1.0	5,000
Social assis	stance benefits			5,000
272	11 Social As	sistance Benefits - Cash		5,000
	2721102 Refund	for Medical Expenses (Paupers/Disease Category)		5,000
			Non Financial Assets	2,627
Objective 06030	1 1. Bridge ti	he equity gaps in access to health care and nutrition services and ensi- t the poor	ure sustainable financing arrangements	
National 603030	01 3.1 Incre a	ase access to maternal, newborn, child health (MNCH) and adolescent	health services	
Strategy				2,627
Output 0003	Maternity c	linic at Okaikrom completed by December 2013	Yr.1 Yr.2 Yr.3 1 1 1 —	2,627
Activity 000	001 Completio	on of Maternity clinic at Okaikrom	1.0 1.0 1.0	2,627
Fixed Asse	ts			2,627
311 ⁻	12 Non resid	lential buildings		2,627
	3111202 Clinics			2,627

					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP) Total By Fund			ding	113,923
Function Code	70721					
Organisation 2660401000 Sekyere East District - Effiduase_Health_Office of District Medical Officer of Health_						-]
Lesster Cole		Calcura Fact Filiduce				_
Location Code	0623100	Sekyere East - Effiduase				
			Non Fina	ncial Ass	sets	113,923
Objective 06040)1 1. Ensure th	e reduction of new HIV and AIDS/STIs/TB transmission				113,923
National 6030301 3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						
Strategy	-, <u>L</u>		===			113,923
Output 0002	Imporve ma	ternal and Child health care in the District by 2013	Yr.1 1	Yr.2 1	Yr.3 1	113,923
Activity 00	0001 Construct	ion of 1No 4-unit Midwefery school	1.0	1.0	1.0	113,923
Fixed Ass						113,923
31	112 Non reside 3111205 School	ential buildings				113,923
	3111205 301001	Buildings				113,923
					Amo	unt (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total</i>	<u>By Fun</u>	<u>ding</u>	72,000
Function Code	70721	General Medical services (IS)			 	-1
Organisation	2660401000	Sekyere East District - Effiduase_Health_Office of Dis	trict Medical Officer of	Health_		
0		1				_
Location Code	0000400	Sekyere East - Effiduase				
Location Code	0623100					
	Non Financial Assets					72,000
Objective 06030)1 1. Bridge th	e equity gaps in access to health care and nutrition services an the poor	d ensure sustainable finar	ncing arrange	ements	72,000
National 60201		de adequate resources and incentives for human resource capac	city development			72,000
Strategy	104					40,000
Output 0005	Health Direc		 Yr.1	Yr.2	Yr.3	40,000
			1	1	1 🖵 🗆	
Activity 000	0001 Renovatio	n of Health Director's bungalow	1.0	1.0	1.0	40,000
-						
Fixed Ass						40,000
31111 Dwellings 3111101 Buildings and other structures						40,000
National CO20		then health promotion, prevention and rehabilitation				40,000
National 60304 Strategy	101 Sueng	and relabilitation				32,000
Output 0004	Nurses quai		Yr.1	Yr.2	Yr.3	32,000
	<u></u>		1	1	1	
Activity 000	0001 Renovatio	n of nurses quarters at Akokoaso	1.0	1.0	1.0	32,000
Fixed Ass	ets					32,000
	111 Dwellings					32,000
	3111101 Building	gs and other structures				32,000
Total Cost Centre						198,550
1 otat Cost Centre						130.000

			Amount (GH¢)
Institution	01	General Government of Ghana Sector	
Funding	01 001	Central GoG Total By Fund	<i>ing</i> 100,277
Function Code	70740	Public health services	
Organisation	2660402000	Sekyere East District - Effiduase_Health_Environmental Health Unit	
Location Code	0623100	Sekyere East - Effiduase	

	Compensation o	Compensation of employees [GFS]			
Objective 000000 Compensation of Employees				;	100,277
National 000000 Compensation of Employees Strategy					100,277
Output 0000		Yr.1 0	Yr.2 0	Yr.3 0	100,277
Activity 000000	`	0.0	0.0	0.0	100,277
Wages and Salaries					100,277
21110 Established Position					100,277
2111001 Established Post					100,277

214						22,000
311	113 Other stru	ictures				22,000
	3111303 Toilets					22,000
					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)	Total E	By Fund	ding	2,377
Function Code	70740	Public health services				
Organisation	2660402000	Sekyere East District - Effiduase_Health_Environmental Hea	alth Unit_			- _
Location Code	0623100	Sekyere East - Effiduase				
			Non Finan	cial Ass	sets	2,377
bjective 05110	3 3. Accelera	te the provision and improve environmental sanitation			li — —	
National 51103 Strategy	310 3.10 Promo	ote cost-effective and innovative technologies for waste management				2,377
Output 0001	Environmer	ntal Health and Sanitation Improved in the District by end of 2013	Yr.1 1	Yr.2 1	Yr.3	2,377
Activity 000	0010 Completio	on of 1No. 12 seater Aqua privy at Nsutam	1.0	1.0	1.0	2,377
Fixed Asse	ets					2,377
311	113 Other stru	ictures				2,377
	3111303 Toilets					2,377
					Amo	unt (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding	01 951	DDF	Total I	By Fund	ding	125,000
Function Code	70740	Public health services				
Dunania	2660402000	Sekyere East District - Effiduase_Health_Environmental Hea	alth Unit_			_ _
Organisation						
Organisation	0623100	Sekyere East - Effiduase				
-			Non Finan	cial Ass	ets [125,000
ocation Code	33. Accelera	te the provision and improve environmental sanitation	Non Finan	cial Ass	sets	
-	33. Accelera		Non Finan	cial Ass	iets [125,000
bjective 05110	33. Accelera _10 3.10 Promo	te the provision and improve environmental sanitation	Non Finan	 cial Ass Yr.2 1	sets	125,000 125,000
bjective 05110 bjective 05110 lational 51103 trategy 001	33. Accelera	te the provision and improve environmental sanitation te cost-effective and innovative technologies for waste management		 Yr.2], 	125,000 125,000
bjective 05110 bjective 05110 lational 51103 trategy 001	03 3. Accelera 10 3.10 Promo 10 3.10 Promo 10 5.10	ite the provision and improve environmental sanitation ote cost-effective and innovative technologies for waste management 	Yr.1 1		Yr.3	125,000 125,000 125,000
bjective 05110 Vational 51103 Strategy 0001 Activity 000	033. Accelera 03 0103.10 Promo 0009Construct 0009Construct ets	ite the provision and improve environmental sanitation ote cost-effective and innovative technologies for waste management 	Yr.1 1		Yr.3	
bjective 05110 Vational 51103 Strategy Dutput 0001 Activity 000	033. Accelera 03 0103.10 Promo 0009Construct 0009Construct ets	ite the provision and improve environmental sanitation ote cost-effective and innovative technologies for waste management interpretent in the District by end of 2013 tion of 2No. Aqua Privy toilets in Selected Communities Ictures	Yr.1 1		Yr.3	125,000 125,000 125,000 125,000 125,000

			A	mount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 001	Central GoG	Total By Funding	423,091
Function Code	70421	Agriculture cs	 ·	ı
Organisation	2660600000	Sekyere East District - Effiduase_Ag	riculture	
Location Code	0623100	Sekyere East - Effiduase		
			Compensation of employees [GFS]	309,103
Objective 00000	0 Compensa	tion of Employees		309,103
National 00000	00 Compensa	ation of Employees		
Strategy	-, <u> </u>		========	
Output 0000			Yr.1 Yr.2 Yr.3 0 0 0	309,103
Activity 000	000		0.0 0.0 0.0	309,103
Wages and	d Salaries			309,103
211	10 Establish	ned Position		309,103
	2111001 Estab	lished Post		309,103
			Use of goods and services	113,988
Objective 03010	1 1. Improve	agricultural productivity		
National 30101	05 1.5. App	ly appropriate agricultural research and techn	ology to introduce economies of scale in agricultural production	
Strategy				80,000
Output 0004	Funds pro	vided for cocoa spraying exercise	Yr.1 Yr.2 Yr.3 1 1 1 1	80,000
Activity 000	0001 Provide	funds for cocoa spraying exercise	1.0 1.0 1.0	80,000
Use of goo	ds and services	;		80,000
221	01 Materials	s - Office Supplies		80,000
		ase of Petty Tools/Implements		80,000
National 30101	15 1.15. Inten	sify dissemination of updated crop productio	n technological packages	33,988
Strategy Output 0005	Activities		========	
	-			33,988
Activity 000	0001 Support	the activities of MoFA	1.0 1.0 1.0	33,988
Use of goo	ds and services	;		33,988
221	01 Materials	s - Office Supplies		33,988
	2210102 Office	Facilities, Supplies & Accessories		33,988

					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	07 004	CF (Assembly)	Total By Fu	nding	10,000
Function Code	70421	Agriculture cs			
Organisation	2660600000	Sekyere East District - Effiduase_Agriculture			
- -	<u> </u>				
Leader Cale					_
Location Code	0623100	Sekyere East - Effiduase			_
			Use of goods and ser	vices	10,000
Objective 03010	1 1. Improve	e agricultural productivity			
Netional 00404		p and enable the Agriculture Award winners and FBOs to serve	as sources of extension training and	markots	
National 30101 Strategy	to small so	cale farmers within their localities to help transform subsistence		markets	10,000
Output 0001	Farmers da	ay celebrated on the first Friday of December 2013	= =	Yı	
	'		1 1		1
Activity 000	001 Support	farmers day celebration on the first Friday of December 2013	1.0 1.0	1	1.0 10,000
					L
Use of goo	ds and services	3			10,000
221					10,000
	2210902 Officia	al Celebrations			10,000
					Amount (GH¢)
Institution	01	General Government of Ghana Sector			
Funding	01 902	Pooled	Total By Fu	nding	30,333
Function Code	70421	Agriculture cs			7
0	2660600000	Sekyere East District - Effiduase_Agriculture			±
Organisation	200000000				
Location Code	0623100	Sekyere East - Effiduase			
			Use of goods and ser	vices	30,333
	1. Improve	e agricultural productivity	ecc of goods and so		<u></u>
Objective 03010	<u> </u>				30,333
National 30101	05 1 .5. App	ly appropriate agricultural research and technology to introduce	economies of scale in agricultural p	roduction	
Strategy					
Output 0004	Funds pro	vided for cocoa spraying exercise	Yr.1 Yr.2	Yı	r.3 30,333
	DO4 Broyida d	funds for cocoa spraying exercise			
Activity 000		lunus ioi cocoa spraying exercise	1.0 1.0	1	1.0 30,333
1100 06 000					
-	ds and services				30,333
221		s - Office Supplies ase of Petty Tools/Implements			30,333 30,333
					and the second
Institution	01	General Government of Ghana Sector			Amount (GH¢)
Institution Funding	01		Total D. F.	ndi	50,000
Function Code	70421	Agriculture cs	Total By Fu	nung	JU,UU
runction coue		Sekyere East District - Effiduase_Agriculture			·
Organisation	2660600000	- Sekyere East District - Eniduase_Agriculture			
Location Code	0623100	Sekyere East - Effiduase			
			Nen Einensiel A		
			Non Financial A	ssets	50,000
Objective 03010	11. Improve	e agricultural productivity			50,000
National 30102	09 2.9 Dev	velop institutional capacity to support commercial scale agro-pro	cessing and buffer stock manageme	ent	
Strategy				_	50,000
Output 0006	Renovation	n of Agric office at Effiduase	Yr.1 Yr.2	Yı	r.3 50,000
			1 1		1
Activity 000	001 Renovati	ion of Agric office at Effiduase	1.0 1.0	1	1.0 50,000
	-				<u> </u>
Fixed Asse	ets				50,000
311	12 Non resid	dential buildings			50,000
	3111204 Office	Buildings			50,000

	Total Cost Centre	513,424

			Amou	int (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 001	Central GoG	Total By Funding	3,147
Function Code	70133	Overall planning & statistical services (C		
Organisation	2660702000	Sekyere East District - Effiduase_Physic	cal Planning_Town and Country Planning_	
Location Code	0623100	Sekyere East - Effiduase		
			Use of goods and services	3,147
bjective 070401	1. Strength		stem for equitable and balanced spatial and socio-economic	3,147
National 507020 Strategy	5 2.5 Promote association		mmunal themes, co-operative societies, and crop and trade	3,147
Output 0001	Suport for p	hysical planning activities	Yr.1 Yr.2 Yr.3 1 1 1 1	3,147
Activity 0000	01 Support fo	or physical planning activities	1.0 1.0 1.0	3,147
Use of good	Is and services			3,147
2210	1 Materials	- Office Supplies		3,147
2	2210102 Office I	Facilities, Supplies & Accessories		3,147
			Total Cost Centre	3,147

				Amo	unt (GH¢)
Institution 01 General Government of Ghana Sector Funding 01 Central GoG Total By Funding Function Code 71040 Family and children Total By Funding				71,097	
Organisation 2660802000 Sekye	ere East District - Effiduase_Social Welfare & Community	Development	_Social We	lfare_	
Location Code 0623100 Sekye	re East - Effiduase				
	Use o	of goods a	nd servi	ces	71,097
	om direct and indirect physical and emotional harm		for condex	!	71,097
National 7110701 7.1 Introduce explici		e consideration	for gender		64,787
~ = = = = = = = = = = = = = = = =		Yr.1 1	Yr.2 1	Yr.3	64,787
Activity 000001 support the activiti	es of physically challenged people in the District	1.0	1.0	1.0	64,787
Use of goods and services					64,787
22101 Materials - Office S	Supplies				64,787
2210120 Purchase of Pe	tty Tools/Implements				64,787
National 7110702 7.2 Design action pla Strategy	n to implement the Disability Act				6,310
Output 0002 Activities of the soci	al welfare and community development department supported	Yr.1 1	Yr.2 1	Yr.3 1	6,310
Activity 000001 Support the activity development	es of the department of social welfare and community	1.0	1.0	1.0	6,310
Use of goods and services					6,310
22101 Materials - Office S	Supplies				6,310
2210101 Printed Materia	& Stationery				6,310

2013

6,812

Total Cost Centre

					Amou	int (GH¢)
Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	Total	By Fun	ding	6,812
Function Code	70620	Community Development				
Organisation	2660803000	Sekyere East District - Effiduase_Social Welfare & Commu Development	Sekyere East District - Effiduase_Social Welfare & Community Development_Community			
Location Code	0623100	Sekyere East - Effiduase				
		U	se of goods a	nd servi	ces	6,812
Objective 05061	10 10. Create a	an enabling environment that will ensure the development of the poter	ntial of rural areas			6 042
		n and improve existing community facilities and services				6,812
National 50608 Strategy	306	n and improve existing community facilities and services				6,812
Output 0001	Activities o	f the department of Community Development supported	Yr.1	Yr.2	Yr.3	6,812
·			1	1	1 🖵 —	
Activity 000	0001 Support f	or the activities of Department of Community Development	1.0	1.0	1.0	6,812
0	ods and services					6,812
221	101 Materials	- Office Supplies				6,812
		d Material & Stationery				6,812

2013

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding Function Code Organisation	01 001 70610 2661001000	Central GoG Housing development Sekyere East District - Effiduase_Works_Of	Total By Funding	10,893
Location Code	0623100	Sekyere East - Effiduase		
			Compensation of employees [GFS]	10,893

Objective 000000 Compensation	n of Employees				 	 10,893	
National 0000000 Compensation	on of Employees					10,893	
Output 00000			Yr.1 0	Yr.2 0	Yr.3	10,893	
Activity 000000			0.0	0.0	0.0	10,893	
Wages and Salaries						10,893	
21110 Established	Position					10,893	
2111001 Establish	ned Post					10,893	
			Total C	'ost Cent	re	10,893	

Wednesday, June 19, 2013

Teating Operating Control Covernment of Chans Sector Function 01 General Covernment of Chans Sector 10,000 Sectors 7683.0 Water supply 10,000 Organisation 2661002.000 Setors 580 years East District - Effiduase 10,000 Display Column 2661002.000 Setoyser East District - Effiduase 10,000 Objective 2661002.000 Setoyser East District - Effiduase 10,000 10,000 Objective 2661002.000 Setoyser East District - Effiduase 10,000 10,000 National Efficiency 10 1.0 1.0 1.0 10,000 Field Assets 10,000 Wechwitzstein of Biorholos by Descholar 2013 1.0 1.0 1.0 1.0 1.0 1.0 10,000 Field Asset 100,000 Wechwitzstein of Biorholos by Descholar 2013 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0 1.0						Amo	unt (GH¢)
Function Case 76630 Water supply Image: Control of the control of t	Institution	01	General Government of Ghana Sector				
Organization Pactor Set System Find Assets TO 0,000 Objective 06100_112 Execution Code 0623100 Set Ayree East - Effiduase TO 0,000 Objective 06110_12 Execution Code 070,000 TO 0,000 TO 0,000 National 510206 Pac Execution Code TO 0,000 TO 0,000 Output 001 Execution Code 02107 1.0	Funding		CF (Assembly)	<u>Total</u>	<u>By Fun</u>	<u>ding</u>	10,000
Organization peer reason Lecation Code 6223100 Settyure East - Efficituace Non Financial Assets 70,000 Noticent Is flood 12, acceleration of afficiable and ada water 70,000 Noticent Is flood 12, acceleration of afficiable and ada water 70,000 Output 1001 Increasing acceleration of afficiable and ada water 70,000 Activity 000001 Mechanization of 8 boreholes by December 2013 1.0 1.0 1.0 10,000 Filed Assets 10,000 10,000 10,000 10,000 10,000 Statisty Virial Statisty 10,000 10,000 10,000 Statisty 10,000 10,000 10,000 10,000 10,000 Statisty 10,000 10,000 10,000 10,000 10,000 Statisty Valuer Systems 132,000 Valuer Systems 132,000 Objective 926100	Function Code	70630	Water supply			<u> </u>	_,
Non Financial Assets 10,000 Objective @81102 12.4 Ensure efficient management of assets, including water sources 10,000 National [511020] 12.4 Ensure efficient management of assets, including water sources 10,000 National [511020] 14.4 1 1 Activity 00001 Mechanization of 9 borsholes by December 2013 1.0 1.0 1.0 10,000 Flued Assets 10,000 1.0 1.0 1.0 1.0 10,000 Statistic Units assets 10,000 1.0 1.0 1.0 10,000 Statistic Units assets 10,000 1.0 1.0 1.0 1.0 1.0 1.0 1.0 10,000 Statistic Units assets 10,000 1.0 1.0 1.0 1.0 1.0 10,000 Statistic Units Statististic Units S	Organisation	2661003000	□ Sekyere East District - Effiduase_Works_Water_ 				
Objective Us1102 2. Accelerate the provision of affordable and safe water T0,000 National 5110208 2.8 Ensure efficient management of assets, including water sources 10,000 Strategy 11 1 1 1 Output 00001 Increased acces to polable water in the Obstrict Yr.1 Yr.2 Yr.3 10,000 Activity 00001 Mechanization of 9 boreholes by December 2013 1.0 1.0 1.0 10,000 Strategy 10,000 11 1 1 1 1 10,000 Strategy 00001 Mechanization of 9 boreholes by December 2013 1.0 1.0 1.0 10,000 Strategy 01 General Government of Ghana Sector Ammount (GHe) 132,000 Funding 12,000 Selvyere East District - Effiduase_Works_Water 132,000 132,000 Objective 061020 Selvyere East District - Effiduase Works_Water 132,000 132,000 National Strategy 2.7 Accelerate the provision of atfordable and safe water 132,000 132,000	Location Code	0623100	Sekyere East - Effiduase				
Objective Us1102 2. Accelerate the provision of affordable and safe water T0,000 National 5110208 2.8 Ensure efficient management of assets, including water sources 10,000 Strategy 11 1 1 1 Output 00001 Increased acces to polable water in the Obstrict Yr.1 Yr.2 Yr.3 10,000 Activity 00001 Mechanization of 9 boreholes by December 2013 1.0 1.0 1.0 10,000 Strategy 10,000 11 1 1 1 1 10,000 Strategy 00001 Mechanization of 9 boreholes by December 2013 1.0 1.0 1.0 10,000 Strategy 01 General Government of Ghana Sector Ammount (GHe) 132,000 Funding 12,000 Selvyere East District - Effiduase_Works_Water 132,000 132,000 Objective 061020 Selvyere East District - Effiduase Works_Water 132,000 132,000 National Strategy 2.7 Accelerate the provision of atfordable and safe water 132,000 132,000		<u> </u>		Non Finar	ncial Ass	ets	10 000
National Strategy [10,00] [27 Ensure efficient management of assets, including water sources [10,000] Strategy [Increased acces to poolbe water in the Diariet Yr.1 Yr.2 Yr.4 1 0.000] [Increased acces to poolbe water in the Diariet Yr.1 Yr.2 Yr.4 1 0.000] Fload Assets 10.000 1.0 1.0 1.0 1.0 1.0 1.0 0.000] Strategy General Government of Chana Sector Total By Funding 132,000 132,000 Funding [26600300] Sekyere East - Effiduase Non Financial Assets 132,000 Objective [05102] [2 Accelerate the provision of afforchable and safe water 1 132,000 National [51027] [2 Accelerate the provision of afforchable and safe water 1 132,000 National <td< td=""><td>Objective 05110</td><td>2. Accelerat</td><td>e the provision of affordable and safe water</td><td></td><td></td><td></td><td></td></td<>	Objective 05110	2. Accelerat	e the provision of affordable and safe water				
Strategy	·	_'	a efficient management of assets including water sources				10,000
1 0 10 0000 10,000 10,000 31131 10,000 31131 10,000 311311 10,000 132,000							10,000
Activity 000001 Machanization of 9 boreholes by December 2013 1.0 1.0 1.0 1.0 1.0 1.0 10.000 Fixed Assets 10,000 31131 Infrastructure assets 10,000 10,000 10,000 Situation [91] General General Generation of Ghana Sector Amount (GHe) Amount (GHe) Practing [91] 951 DDF Total By Funding 132,000 Practing [96] 962100 Sekyere East District - Effiduase Non Financial Assets 132,000 Objective [051102] 2.66003000 Sekyere East Obtrict - Effiduase 132,000 132,000 Objective [051102] 2. Accelerate the provision of affordable and safe water 132,000 132,000 Strategy [11007] Increased acces to potable water in the District Yr.1 Yr.2 Yr.3 132,000 Activity [00003] Mechanization of boreholes at Asokore 1.0 1.0 11,000 Flood Assets 11,000 10 11,000 10.0 10.0 21,000 <	Output 0001	Increased a	cces to potable water in the District	1		Yr.3	10,000
Freed Assets 10,000 31131 Infrastructure assets 10,000 311310 Water Systems Amount (GHe) Institution 01 General Government of Chana Sector Amount (GHe) Function Code 071951 DDF 132,000 Panetion Code 70630 Selvere East District - Effiduase.Works_Water 132,000 Organisation 2661033000 Selvere East - Effiduase 132,000 National 510027 2.7 Mobilitie investments for the construction of new, and rehabilitation and expansion of existing water insamment plans 132,000 National 510027 2.7 Mobilitie investments for the construction of new, and rehabilitation and expansion of existing water insamment plans 132,000 National 5100207 2.7 Mobilitie investments for the construction of new, and rehabilitation and expansion of existing water insamment plans 132,000 Strategy 00010 Increased acces to possible water in the District Yr.1 Yr.2 Yr.3 132,000 Activity 0000001 Infrastructure assets 11,000 11,000 11,000 11,000 11,000 11,000 11,000	Activity 000)))1 Mechaniza	ation of 9 boreholes by December 2013			1	10 000
31131 Infrastructure assets 10,000 3113110 Water Systems Amount (GHe) Institution 01 General Government of Ghana Sector 132,000 Function Code 70630 1000 132,000 Organisation Sectors East District - Effiduase_Works_Water							
311310 Water Systems 10,000 Institution 01 General Government of Ghana Sector Panating 01 951 DDF Total By Funding 132,000 Function Code 70530 Sekyere East District - Effiduase_Works_Water 132,000 Organisation 2661003000 Sekyere East District - Effiduase 132,000 Location Code 6523100 Sekyere East - Effiduase 132,000 Objective 051102 12. Accelerate the provision of affordable and safe water 132,000 National 15110207 12. Mobilitie investments for the construction of new, and rehabilitation and expansion of existing water treatment 132,000 National 15110207 12. Mobilitie investments for the construction of new, and rehabilitation and expansion of existing water treatment 132,000 Output 0001 Increased acces to potable water in the District Yr.J Yr.J Yr.Z Yr.Z 732,000 Activity 000003 Mechanisation of boreholes at Asokore 1.0 1.0 1.0 1.000 Fined Assets 11,000 11,000 11,000 11,000 11,000 <td>Fixed Asse</td> <td>ts</td> <td></td> <td></td> <td></td> <td></td> <td>,</td>	Fixed Asse	ts					,
Institution 01 General Government of Ghana Sector Punding 01.951 DDF 132,000 Punding dot 01.951 DDF 132,000 Punding dot 01.951 DDF 132,000 Organisation 2861003000 Sekyere East District - Effiduase. Works. Water 132,000 Location Code 0623100 Sekyere East - Effiduase. 132,000 Non Financial Assets 132,000 132,000 National Siti027 12.4 Accelerate the provision of affordable and safe water 132,000 National Siti0207 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment 132,000 National Siti0207 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment 132,000 Activity 000003 Mechanisation of boreholes at Asokore 1.0 1.0 1.0 Activity 000003 Mechanisation of boreholes at Asokore 1.0 1.0 1.0 1.0 Activity 000004 Construction of No. Bereholes in selected communitites 1.0 1.0 1							
Institution 01 General Government of Ghana Sector Function Code DDF Total By Funding 132,000 Organisation Z661003000 Sekyere East District - Effiduase Non Financial Assets 132,000 Location Code 0622100 Sekyere East - Effiduase Non Financial Assets 132,000 Objective District - Effiduase 132,000 132,000 National Ef10207 2.7 Account of allocation of allocation of allocation of allocation of allocation of existing water treatment 132,000 National Ef10207 2.7 Water supply Yr.1 Yr.2 Yr.3 132,000 Output D001 Increased acces to potable water in the District Yr.1 Yr.2 Yr.3 132,000 Activity 000003 Mechanisation of Domboles at Asokore 1.0 1.0 11,000 31131 Infrastructure assets 11,000 11,000 70,000 Statistity 000005 Construction of No. Boreholes at Effiduase 1.0 1.0 1.0 21,000 Fixed Assets 31131 Infrastructure assets 21,000 21,000 21,000 21,000 2		3113110 Water \$	Systems				
Funding 01 951 DDF Total By Funding 132,000 Function Code 70630 Water supply 132,000 Sekvere East District - Effiduase 132,000 Organisation 2661003000 Sekvere East District - Effiduase 132,000 132,000 Location Code 0623100 Sekvere East - Effiduase 132,000 132,000 Objective 051102 2. Accelerate the provision of affordable and safe water 132,000 National 5110207 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants 132,000 Output 10001 Increased acces to potable water in the District Yr.1 Yr.2 Yr.3 132,000 Activity 000003 Mechanisation of boreholes at Asokore 1.0 1.0 11,000 Strategy 113110 Infrastructure assets 10,000 1.0 10,000 Strategy 000004 Construction of No. Boreholes in selected communities 1.0 1.0 70,000 Strategy 000004 Construction of boreholes at Effiduase 1.0						Amo	unt (GH¢)
Function Code 70530 Water supply 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 1000000 100000 100000 100000 1000000000 10000000000000							
Organisation 2661003000 Sekyre East District - Effiduase Location Code [0623100] Sekyre East District - Effiduase Non Financial Assets [132,000] Objective [06103000] Image: Sekyre East District - Effiduase Objective [0610102] Image: Sekyre East District - Effiduase [132,000] Objective [061012] Image: Sekyre East District - Effiduase [132,000] National [5110207] [2.7] Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment [132,000] Output [00001] Increased acces to potable water in the District Yr.1 Yr.2 Yr.3 [132,000] Activity [000003] Mechanisation of boreholes at Asokore 1.0 1.0 1.0 11,000 Sitiate Assets 11,000 1.0 1.0 1.0 1.0 21,000 311311 Infrastructure assets 1.0 1.0 1.0 21,000 311311 Infrastructure assets 70,000 70,000 70,000 311311 Infrastructure assets 21,000 21,000 21,000 21,000 21	0			<u>Total</u>	<u>By Fun</u>	ding	132,000
Organisation Decretive Location Code 0623100 Sekyere East - Effiduase Non Financial Assets 132,000 Objective 061102 2. Accelerate the provision of affordable and safe water 132,000 National Sition2 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment 132,000 Nutrice Sition2 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment 132,000 Output 00001 Increased acces to potable water in the District Yr.1 Yr.2 Yr.3 132,000 Activity 000003 Mechanisation of boreholes at Asokore 1.0 1.0 1.0 11,000 Fixed Assets 11,000 1.0 1.0 1.0 70,000 31131 Infrastructure assets 11,000 1.0 21,000 311311 Infrastructure assets 70,000 70,000 31131 Infrastructure assets 70,000 70,000 31131 Infrastructure assets 21,000 21,000 31131 Infrastructure assets 21,000 21,000 </td <td>Function Code</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>-1</td>	Function Code						-1
Non Financial Assets 132,000 Objective 051102 2. Accelerate the provision of affordable and safe water 132,000 National 5110207 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment 132,000 Output 0001 Increased access to potable water in the District Yr.1 Yr.2 Yr.3 132,000 Activity 000003 Mechanisation of boreholes at Asokore 1.0 1.0 1.0 11,000 Fixed Assets 11,000 110 1.0 1.0 70,000 31131 Infrastructure assets 11,000 70,000 Strivity 1000005 Construction of 7No. Boreholes in selected communities 1.0 1.0 70,000 Fixed Assets 70,000 71311 Infrastructure assets 70,000 31131 Infrastructure assets 70,000 70,000 71,000 Fixed Assets 21,000 21,000 21,000 21,000 71,000 Fixed Assets 21,000 21,000 21,000 21,000 21,000 70,000 Fixed Assets 21,000 21,000 </td <td>Organisation</td> <td>2661003000</td> <td>Sekyere East District - Effiduase_Works_Water_ </td> <td></td> <td></td> <td></td> <td>_ </td>	Organisation	2661003000	Sekyere East District - Effiduase_Works_Water_				_
Non Financial Assets 132,000 Objective 051102 2. Accelerate the provision of affordable and safe water 132,000 National 5110207 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment 132,000 Output 0001 Increased access to potable water in the District Yr.1 Yr.2 Yr.3 132,000 Activity 000003 Mechanisation of boreholes at Asokore 1.0 1.0 1.0 11,000 Fixed Assets 11,000 110 1.0 1.0 70,000 31131 Infrastructure assets 11,000 70,000 Strivity 1000005 Construction of 7No. Boreholes in selected communities 1.0 1.0 70,000 Fixed Assets 70,000 71311 Infrastructure assets 70,000 31131 Infrastructure assets 70,000 70,000 71,000 Fixed Assets 21,000 21,000 21,000 21,000 71,000 Fixed Assets 21,000 21,000 21,000 21,000 21,000 70,000 Fixed Assets 21,000 21,000 </td <td>Location Code</td> <td>0623100</td> <td>Sekvere East - Effiduase</td> <td></td> <td></td> <td></td> <td></td>	Location Code	0623100	Sekvere East - Effiduase				
Objective 051102 12. Accelerate the provision of atfordable and safe water 132,000 National 5110207 2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment 132,000 Output 0001 Increased access to potable water in the District Yr.1 Yr.2 Yr.3 132,000 Activity 000003 Mechanisation of boreholes at Asokore 1.0 1.0 1.0 11,000 Fixed Assets 11,000 1.0 1.0 1.0 1.0 1.0 1.0 1.0000 Activity 000003 Mechanisation of boreholes at Asokore 1.0		<u></u>		Non Einer		'	122 000
National [5110207] [27 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment] 132,000 Output [0001] [Increased acces to potable water in the District Yr.1 Yr.2 Yr.3 132,000 Activity [00003] Mechanisation of boreholes at Asokore 1.0 1.0 1.0 11,000 Fixed Assets 11,000 1.0 1.0 1.0 1.0 11,000 Strategy 000004 Construction of 7No. Boreholes in selected communities 1.0 1.0 1.0 70,000 Strating 11311 Infrastructure assets 70,000 70,000 70,000 70,000 Fixed Assets 70,000 31131 Infrastructure assets 70,000 70,000 Strativity 000005 Construction and mechanisation of borehole at Effiduase 1.0 1.0 1.0 21,000 Strativity 000006 Construction on boreholes for two water closet toilets at Effiduase and Asokore 1.0 1.0 30,000 Strativity 000006 Construction on boreholes for two water closet toilets at Effiduase and Asokore 1.0 1.0 30,000		2 Accelerat	e the provision of affordable and safe water	NUII FIIIdi	ICIAI ASS		132,000
Strategy	Objective 051102						132,000
Output [Increased acces to potable water in the District Yr.1 Yr.2 Yr.3 132,000 Activity [000003] Mechanisation of boreholes at Asokore 1.0)7 2.7 Mobili plants	ize investments for the construction of new, and rehabilitation and expan	ision of existing v	water treatme	ent	
Activity 000003 Mechanisation of boreholes at Asokore 1.0 1.0 1.0 1.0 11,000 Fixed Assets 11,000 31131 Infrastructure assets 11,000 11,000 Activity 000004 Construction of TNo. Boreholes in selected communities 1.0 1.0 1.0 70,000 Fixed Assets 70,000 31131 Infrastructure assets 70,000 70,000 Sitisti Infrastructure assets 70,000 311311 Infrastructure assets 70,000 Activity 000005 Construction of borehole at Effiduase 1.0 1.0 1.0 Fixed Assets 21,000 31131 Infrastructure assets 21,000 21,000 Sitisti 0 000006 Construction of boreholes for two water closet toilets at Effiduase and Asokore 1.0 1.0 1.0 30,000 Fixed Assets 31,000 31131 Infrastructure assets 30,000 30,000 Sitisti Infrastructure assets 30,000 30,000 31131 3110 30,000		, <u> </u>		- Vr 1	Vr 2		
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31131 Infrastructure assets 11,000 31131 Infrastruction of 7No. Boreholes in selected communities 1.0 1.0 1.0 70,000 Activity 000004 Construction of 7No. Boreholes in selected communities 1.0 1.0 1.0 70,000 State 70,000 31131 Infrastructure assets 70,000 70,000 Activity 000005 Construction and mechanisation of borehole at Effiduase 1.0 1.0 1.0 21,000 Fixed Assets 21,000 31131 Infrastructure assets 21,000 31131 21,000 Activity 000006 Construction of boreholes for two water closet toilets at Effiduase and Asokore 1.0 1.0 30,000 Activity 000006 Construction of boreholes for two water closet toilets at Effiduase and Asokore 1.0 1.0 30,000 Statistic 30,000 31131 Infrastructure assets 30,000 30,000 Statistic 30,000 31131 Infrastructure assets 30,000 30,000	Fixed Asse	ts					11 000
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Activity 000004 Construction of 7No. Boreholes in selected communities 1.0 1.0 1.0 1.0 70,000 Fixed Assets 70,000 31131 Infrastructure assets 70,000 70,000 31131 Infrastructure assets 70,000 70,000 70,000 70,000 Activity 000005 Construction and mechanisation of borehole at Effiduase 1.0 1.0 1.0 21,000 Fixed Assets 21,000 31131 Infrastructure assets 21,000 21,000 Activity 000006 Construction of boreholes for two water closet toilets at Effiduase and Asokore 1.0 1.0 1.0 30,000 Fixed Assets 31131 Infrastructure assets 30,000 30,000 311311 30,000 30,000							· · · · · ·
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Activity 000005 Construction and mechanisation of borehole at Effiduase 1.0 1.0 1.0 21,000 Fixed Assets 21,000 31131 Infrastructure assets 21,000 3113110 Water Systems 21,000 21,000 Activity 000006 Construction of boreholes for two water closet toilets at Effiduase and Asokore 1.0 1.0 1.0 30,000 Fixed Assets 30,000 31131 Infrastructure assets 30,000 30,000 Silial Under Systems 30,000 30,000 30,000 30,000 30,000 30,000							
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Activity 000006 Construction of boreholes for two water closet toilets at Effiduase and Asokore 1.0 1.0 1.0 30,000 Fixed Assets 30,000 31131 Infrastructure assets 30,000 30,000 3113110 Water Systems 30,000 30,000 30,000 30,000 30,000 30,000							
Fixed Assets 30,000 31131 Infrastructure assets 30,000 3113110 Water Systems 30,000							
31131 Infrastructure assets 30,000 3113110 Water Systems 30,000	Activity 0000	UU6 Construct	ion of dorenoies for two water closet tollets at Effiduase and Asokore	1.0	1.0	1.0	30,000
3113110 Water Systems 30,000	Fixed Asse	ts					30,000
	311:	31 Infrastruct	ure assets				30,000
Total Cost Centre 7142.000		3113110 Water S	Systems				30,000
				Total C	ost Cent	re	142.000

2013

41,682

				Amount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	01 001	Central GoG	Total By Funding	50,297
Function Code	70451	Road transport	*	
Organisation	2661004000	Sekyere East District - Effiduase_Works_Feeder Roads		
Location Code	0623100	Sekyere East - Effiduase]
		Use of	goods and services	50,297

Objective 030102	2. Increase agricultural competitiveness and enhance integration into a	domestic and international ma	rkets		50,297
National 3010213 Strategy	2.13 Promote the accelerated development of feeder roads and rural in	frastructure			50,297
Output 0002	Activities of Feeder Roads department supported	Yr.1 1	Yr.2 1	Yr.3	50,297
Activity 000001	Support Activities of Feeder Roads department	1.0	1.0	1.0	50,297
Use of goods ar	nd services				50,297
22101	Materials - Office Supplies				8,615
2210	102 Office Facilities, Supplies & Accessories				8,615
22106	Repairs - Maintenance				41,682

22106 Repairs - Maintenance

2210601 Roads, Driveways & Grounds

					Amou	int (GH¢)
nstitution	01	General Government of Ghana Sector				
Funding	07 004	CF (Assembly)	Total	<u>By Func</u>	<u>ding</u>	33,048
Function Code	70451	Road transport			 	
Organisation	2661004000	Sekyere East District - Effiduase_Works_Feeder	Roads_ 		 	
ocation Code	0623100	Sekyere East - Effiduase				
	0023100		Use of goods a	nd corvi		10,000
	2 Incross	e agricultural competitiveness and enhance integration into				10,000
bjective 03010	!					10,000
Vational 30102 Strategy	213 2.13 Prom	ote the accelerated development of feeder roads and rural	infrastructure			10,000
Dutput 0001	Selected fee	eder roads in the distirct maintained by December 2013	==== Yr.1 1	Yr.2 1	Yr.3	10,000
Activity 000	0001 Maintain s	selected feeder roads in the district	1.0	1.0	1.0	10,000
Use of an	ods and services					10,000
-		Maintenance				10,000
	2210601 Roads,	Driveways & Grounds				10,000
			Non Fina	ncial Ass	ets	23,048
bjective 05010	6. Ensure s	ustainable development in the transport sector			<u> </u>	
	!					23,048
National 50102 Strategy	204 2.4. Reins employmen	state labour-based methods of road construction and main t opportunities	tenance to improve rural roads	and maximis	;e	23,048
Output 0001	Road netwo	rk in the District improved by 2013	Yr.1	Yr.2	Yr.3	23,048
				1	1	
	0002 Creation of	of access roads at Asokore	1.0	1 1.0	1.0	7,165
Activity 000	i	of access roads at Asokore		•		7,165
Activity 000	ets			•		7,165 7,165
Activity 000	i			•		7,165 7,165 7,165 7,165
Activity 000 Fixed Ass 31	ets 113 Other stru 3111301 Roads			•		7,165 7,165 7,165 7,165
Activity 000 Fixed Ass 31	ets 113 Other stru 3111301 Roads 0003 Creation o	ictures	<u>1</u> 1.0	1.0		7,165 7,165 7,165 7,165 7,165
Activity 000 Fixed Ass 31 Activity 000 Fixed Ass	ets 113 Other stru 3111301 Roads 0003 Creation of ets 113 Other stru	ictures of access roads at Effiduase	<u>1</u> 1.0	1.0		7,165 7,165 7,165 7,165 7,165 5,883
Activity 000 Fixed Ass 31 Activity 000 Fixed Ass 31	ets 3111301 Roads <u>0003</u> Creation of ets 113 Other stru 3111301 Roads	ictures of access roads at Effiduase	<u>1</u> 1.0	1.0		7,165 7,165 7,165 7,165 5,883 5,883 5,883 5,883 5,883
Activity 000 Fixed Ass 31 Activity 000 Fixed Ass 31	ets 3111301 Roads 0003 Creation o ets 113 Other stru 3111301 Roads	ictures of access roads at Effiduase	<u>1</u> 1.0	1.0		7,165 7,165 7,165 7,165 7,165 5,883 5,883 5,883
Activity 000 Fixed Ass 311 Activity 000 Fixed Ass 311 Activity 000 Fixed Ass	ets 113 Other stru 3111301 Roads 0003 Creation of ets 113 Other stru 3111301 Roads 0004 Rehabilitation	nctures of access roads at Effiduase nctures ntion of Zongo bridge at Effiduase	1.0 1.0	1.0	1.0	7,165 7,165 7,165 7,165 5,883 5,883 5,883 5,883 10,000 10,000
Activity 000 Fixed Ass 311 Activity 000 Fixed Ass 311 Activity 000 Fixed Ass	ets 113 Other stru 3111301 Roads 0003 Creation of ets 113 Other stru 3111301 Roads 0004 Rehabilita ets 113 Other stru	nctures of access roads at Effiduase nctures ntion of Zongo bridge at Effiduase	1.0 1.0	1.0	1.0	7,165 7,165 7,165 7,165 5,883 5,883 5,883 5,883 5,883 10,000 10,000
Activity 000 Fixed Ass 311 Activity 000 Fixed Ass 311 Activity 000 Fixed Ass	ets 113 Other stru 3111301 Roads 0003 Creation of ets 113 Other stru 3111301 Roads 0004 Rehabilitation	nctures of access roads at Effiduase nctures ntion of Zongo bridge at Effiduase	1.0 1.0	1.0	1.0	7,165 7,165 7,165 7,165 5,883 5,883 5,883 5,883 5,883 10,000

			Amo	ount (GH¢)
Institution	01	General Government of Ghana Sector		
Funding	07 004	CF (Assembly)	Total By Funding	6,000
Function Code	70360	Public order and safety n.e.c		
Organisation	2661500000	Sekyere East District - Effiduase_Disaster Prevention		
Location Code	0623100	Sekyere East - Effiduase		
		Us	se of goods and services	6,000
bjective 071003	3 3. Increase	national capacity to ensure safety of life and property	 	6,000
National 710030 Strategy	03 3.3 Build c	apacity of national institutions responsible for disaster management		6,000
Output 0002	Support the	e activities of NADMO	Yr.1 Yr.2 Yr.3 1 1 1	6,000
Activity 000	001 Support	NADMO activities	1.0 1.0 1.0	6,000
Use of good	ds and services			6,000
221	01 Materials	- Office Supplies		6,000
	2210104 Medica	al Supplies		6,000
			Total Cost Centre	6,000
			Total Vote	4,517,076