



**REPUBLIC OF GHANA**

**COMPOSITE BUDGET**

*of the*

**SENE EAST DISTRICT ASSEMBLY**

*for the*

**2014 FISCAL YEAR**

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## **INTRODUCTION**

Section 92 (3) of the Local Government Act 1993, Act 462 envisages the implementation of the composite budget system under which the budget of the department of the District Assembly would be integrated into the budget of the District Assembly. The District Composite Budgeting System would achieve the following amongst others:

- a. Ensure that public funds follow functions to give meaning to the transfer of staff transferred from the Civil Service to the Local Government Service.
- b. Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local levels;
- c. Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level

In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite budgets which integrated departments under Schedule I of the Local Government (Department of District Assemblies) (Commencement) Instrument, 2009, (L.I. 1961). This policy initiative would upscale full implementation of fiscal decentralization and ensure that the utilization of all public resources at the level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

The composite Budget of the Sene East District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

## **BACKGROUND OF THE SENE EAST DISTRICT ASSEMBLY**

### **VISION STATEMENT**

The vision of the Sene East District Assembly is to be one of the leading performance District Assemblies in Ghana by effectively and efficiently mobilizing resources and distributing same to promote and sustain socio-economic development through grass root participation and decision making and governance.

### **MISSION STATEMENT**

The Sene East District Assembly exists to facilitate the improvement in the quality of life of the people within the Assembly's jurisdiction through equitable provision of service for the total development of the district within the context of good governance.

### **PROFILE OF THE SENE EAST DISTRICT ASSEMBLY**

The Sene East District is one of the newly created among the 28 districts in the Brong Ahafo Region of Ghana. It was established by a legislative instrument LI 2091 (2012) with Kajaji as its Capital. The district enjoys a semi urban status in respect of Ministry of Local Government and Rural Development classification. It is far removed from the regional capital Sunyani.

The District Assembly is made up of 21 elected members and 6 Government appointees, the District Chief Executive and the Member of Parliament

The District has two (2) Area Councils which are as follows:

- Bassa Area Council
- Kajaji Area Council

### **LOCATION AND SIZE**

The Sene East District is located in the North/Eastern corner of the Brong Ahafo Region of Ghana. It covers a total land area of about 4893.34 sq. kms.

The District shares boundaries with East Gonja District to the north, Krachi West, Krachi East Districts to the East and South all in the Volta Region. It is bordered to the South and South West by Sene West and Kwahu North Districts in the Brong

Ahafo and Eastern Regions respectively, and to the West by Pru Districts of Brong Ahafo Region. The large land size could be seen as a potential area for agriculture development.

## **POPULATION**

The Sene East District has an estimated population of 55,124 distribution within 242 communities with 38 of them island created as a result of the formation of the Volta Lake. The population is sparse with a density of about 10.6 persons per sq. km.

## **DISTRICT ECONOMY**

The economy of Sene East District is dominated by agriculture and fisheries. Agriculture and Fisheries employs approximately 70 percent of the active labour force in the district.

The commerce, service and industry/ manufacturing sectors employ about 15 percent, 10 percent and 5 percent of the labour force respectively.

Table1. District Employment Structure

<b>ECONOMIC ACTIVITY</b>	<b>2012 (%)</b>
Agriculture and Fisheries	70
Commerce	15
Service	10
Industry/ Manufacturing	5
<b>GRAND TOTAL</b>	<b>100</b>

Food crop farming is what is mainly practiced by farmers in the district. Due to the soil capacity of the district, crops like yam, rice, maize, cassava, groundnut, cowpea, and sorghum are grown widely in the district and animal husbandry is however practiced on a small scale.

Fishing is also undertaken by communities along the Volta Lake and Sene River and this sector is one of the most vibrant economic activities in the district.

It is estimated that 45% of those engaged in agriculture and fishing are males while 55% are females.

### **BROAD SECTORIAL GOALS**

The Sene East District Assembly in order to promote and sustain socio-economic development through grass root participation and decision making and governance has its core objectives

- Improve fiscal resource mobilization and management
- Promote opportunities for job creation
- Promote livestock and fisheries development
- Enhance community participation in local governance
- Improve equitable access to the participation of all in education and environmental sanitation and portable water delivery

### **STRATEGIC DIRECTION**

The relevant GSGDA strategies to be used to implement the 2013 Composite Budget are as follows;

- Improve revenue generation to support local performance
- Improve the state and quality of road conditions in the district
- Reduce the annual incident of bush fires
- Encourage community participation in climate change programmes
- Extend electricity to communities that are not linked to National Grid
- Create employment through the establishment of Local Economic agencies such as LEDSDP, REP etc
- Improve access and quality of social services such as Education, health, water and sanitation
- Improve local structures to enhance the participation of the local people in governance

## STATUS OF THE 2013 COMPOSITE BUDGET IMPLEMENTATION

### A. FINANCIAL PERFORMANCE

The two (2) tables below show the Revenue and Expenditure performance of the Sene East District Assembly for 2012 and 2013 Fiscal Year respectively.

#### REVENUE PERFORMANCE

Table2a. 2012 Revenue Performance for the District Assembly

REVENUE ITEMS	COMPOSITE BUDGET OF ALL DEPARTMENTS COMBINED AUGUST-DECEMBER (2012)			
	BUDGET (GHS)	ACTUAL BUDGETAS AT 31 <sup>ST</sup> DECEMBER (GHS)	VARIANCE (GHS)	% VARIANCE
TOTAL IGF	219,105.00	46,629.71	172,475.20	21.2
GOG TRANSFERS	919,463.55	356,990.75	562472.80	38.8
COMPENSATION	960,763.55	0.00	960,763.55	0.00
GOODS AND SERVICES	142,115.00	32,255.90	109,859.10	22.7
ASSETS	530,000.00	241,736.76	288,263.24	45.6
DACF	971,063.42	356,990.75	614,072.6	36.7
DDF	1,070,979.88	89,248.32	981,731.56	8.3
OTHER DONOR TRANSFERS	3,124,211.88	31.94	3124179.9	0.001



- From the table above it could be seen that the overall performance of the district as at 31st December is not encouraging. The total revenue of the Assembly amounted to GH¢46,629.71. This constitutes about 21.2% of total estimated revenue of GH¢219,105.00.

Table2b. 2013 Revenue Performance for the District Assembly

REVENUE ITEMS	COMPOSITE BUDGET OF ALL DEPARTMENTS COMBINED JANUARY-JUNE (2013)			
	BUDGET (GHS)	ACTUAL BUDGET AS AT 30TH JUNE (GHS)	VARIANCE (GHS)	% VARIANCE (GHS)
TOTAL IGF	108,416.00	70,695.40	37,720.6	65.2
GOG TRANSFERS	639,000	0.00	639,000	0.00
COMPENSATION	265,473.00	14,914.06	25,0558.94	5.6
GOODS AND SERVICES	111,900.00	46,101.27	65,798.7	41.1
ASSETS	593,000.00	0.00	593,000.00	0.00
DACF	2,512,987.00	218,853.60	2,294,133.4	8.7
DDF	797,833.00	217,936.62	579,896.3	27.3
OTHER DONOR TRANSFERS (HIV/AIDS)	916,131.00	8,570.90	907,560.1	0.9

## EXPENDITURE PERFORMANCE

Table 3a. 2012 Expenditure Performance for the District Assembly

EXPENDITURE ITEM	COMPOSITE BUDGET OF ALL DEPARTMENTS COMBINED AUGUST-DECEMBER (2012)			
	BUDGET (GHS)	ACTUAL BUDGET AS AT 31 <sup>ST</sup> DECEMBER (GHS)	VARIANCE (GHS)	% VARIANCE (GHS)
COMPENSATION	960,763.55	7,294.76	953468.79	0.8
GOOD AND SERVICES	90,000	16,614.40	73,385.60	18.4
ASSETS	16,500	6,000.50	10,499.50	36.3
TOTAL	1,067,263.55	29,959.66	1,037,303.89	2.8

- The actual expenditure performance of the Assembly stood at GH¢29,959.66 which constituted 2.8% of the budget leaving a variance of GH¢1,037,303.89. The performance was not good. This is because the releases from the central government were not forthcoming, most especially those for the decentralized departments.

Table 3b. 2013 Expenditure Performance for the District Assembly

EXPENDITURE ITEM	COMPOSITE BUDGET OF ALL DEPARTMENTS COMBINED JANUARY-JUNE (2013)			
	BUDGET (GHS)	ACTUAL BUDGET AS AT 31 <sup>ST</sup> JUNE (GHS)	VARIANCE (GHS)	% VARIANCE (GHS)
COMPENSATION	265,473.00	14,914.06	250,558.90	5.6
GOOD AND SERVICES	111,900.00	46,101.27	65,798.70	41.1
ASSETS	593,000.00	0.00	593,000.00	0.00
TOTAL	970,373.00	61,015.33	909,357.6	6.2

#### DETAILS OF MMDA DEPARTMENTS

The tables below show the 2012-2013 expenditure performance of the departments of the District Assembly

Table 4a. Status of 2012 Budget Implementation – Central Administration

CENTRAL ADMINISTRATION				
PERFORMANCE AS AT DECEMBER 31 <sup>ST</sup> 2012				
EXPENDITURE ITEMS	BUDGET (GHS)	ACTUAL AS AT DECEMBER 31 <sup>ST</sup> (GHS)	VARIANCE (GHS)	% (GHS)
COMPENSATION	751,654.55	0	0	0
GOODS AND SERVICES	60,617.00	18,367.90	42,249.1	30.30

ASSETS	4,500	440.00	4,060.00	9.7
TOTAL	816,771.55	18,807.90	46,309.1	2.30

- The central Administration which is the pivot around which the activities of the other departments revolve suffered financially as funds from the central government and other donor support that were expected to help carry out the budgeted activities were insufficient. That is, the actual amount spent represents 2.30% of the budgeted amount which is on the lower side.

Table 4b. Status of 2013 Budget Implementation – Central Administration

<b>CENTRAL ADMINISTRATION</b>				
<b>PERFORMANCE AS AT JUNE 31<sup>ST</sup> 2013</b>				
<b>EXPENDITURE ITEMS</b>	<b>BUDGET (GHS)</b>	<b>ACTUAL AS AT JUNE 30TH (GHS)</b>	<b>VARIANCE (GHS)</b>	<b>% (GHS)</b>
COMPENSATION	265,473.00	14,914.06	250,558.00	5
GOODS AND SERVICES	111,900.00	46,101.27	65798.00	41
ASSETS	593,000	0.00	593,00	0.00
TOTAL	970,373.00	61,015.00	909,358.00	6

Table 5a. Status of 2012 Budget Implementation – Department of Agriculture

<b>DEPARTMENT OF AGRICULTURE</b>				
<b>PERFORMANCE AS AT DECEMBER 31<sup>ST</sup> 2012</b>				
<b>EXPENDITURE ITEMS</b>	<b>BUDGET (GHS)</b>	<b>ACTUAL AS AT DECEMBER 31<sup>ST</sup> (GHS)</b>	<b>VARIANCE (GHS)</b>	<b>% VARIANCE (GHS)</b>

COMPENSATION	167,809.00	0.00	167,809.00	0.00
GOODS AND SERVICES	28,100.00	0.00	28,100.00	0.00
ASSETS	0.00	0.00	0.00	0.00
TOTAL	195,909.00	0.00	195,909	0.00

This table shows that an expenditure of GH¢0.00 has been made in the Agric sector and this is due to the fact that GOG Transfers and other donor support was forthcoming to carry on the budgeted activities.

Table 5b. Status of 2013 Budget Implementation – Department of Agriculture

<b>DEPARTMENT OF AGRICULTURE</b>				
<b>PERFORMANCE AS AT JUNE 31<sup>ST</sup> 2013</b>				
EXPENDITURE ITEMS	BUDGET (GHS)	ACTUAL AS AT JUNE 30TH (GHS)	VARIANCE (GHS)	% (GHS)
COMPENSATION	78,156.00	39,102.00	39,054.00	50
GOODS AND SERVICES	0.00	0.00	0.00	0.00
ASSETS	0.00	0.00	0.00	0.00
TOTAL	78,156.00	39,102.00	39,054.00	50

### **NON FINANCIAL PERFORMANCE (ASSETS)**

The district since its establishment in 2012 has made some significant progress in the area of projects and programmes and below are tables showing the key achievement of the Assembly.

The table shows the status of key projects and programme captured in the 2013 composite budget

Table 6. Status of the 2013 Budget Implementation – Non Financial Performance

ACTIVITY (ORGANIZED BY SECTOR)	KEY ACHIEVEMENT		
	OUTPUT	OUTCOME	REMARKS
SOCIAL SECTOR			
A. EDUCATION			
1. Support STME Clinic	STME Clinics for basic schools supported by Sept. 2014	Female students gain interest to pursue science based programmes in SHS	Target could not be met due to delay in the release of the DACF. However, funds has been released to effect cost incurred
2. Support Organization of my First Day at School	My first day at school organised	Fresh pupils in nursery and kindergarten interacted with role models	Activity carried out as planned
3. Support Organization of Mock Examination for Basic Schools	Mock examination for Basic Schools organised	JHS final year students equipped for BECE exams	DA could not support this activity due to delay in the release of the DACF
4. Continuation and Completion of 1No.3 unit classroom block with ancillary facilities at LaLa	3 unit classroom block with ancillary facilities completed at LaLa	Teaching and learning enhanced	Project rolled over to 2014 due to delay in the released of the DACF
5.Continuation and completion of 1 No. 3 unit teachers quarters at SDA	Teachers quarters at Kajaji SDA school completed	Teachers accept postings to SDA school at Kajaji	Project completed on scheduled

school at Kajaji			
6. Development of Physical layout for Kajaji SHS, District Assembly new site.	Physical layout for Kajaji SHS developed	Kajaji SHS new site planned for future infrastructural development	Activity undertaken as planned
7. Provide sporting equipment and other logistic to the basic and second cycle school.	Sporting equipment and other logistic to the basic and second cycle school	Interest in extra curricula activities generated in schools	✓
8.Support 30 teacher trainees with financial assistance	30 teacher 20 health trainees provided with financial assistance	Number of trained teachers and health personnel increased in the District	15 beneficiaries paid allowances due in October. DA could not honour all payments due to delay in the release of DACF
9. Provide financial support to 20 brilliant and needy students to enter SHS	20 brilliant and needy students supported to enter SHS	Number of SHS graduates increased in the district	Beneficiaries have received financial support
10. Cladding of 1 No. 3-unit pavilion and construction of office and store at Kajaji	3-Unit pavilion cladded, office and store constructed.	Teaching and learning enhanced	Project rolled over to 2014 for commencement due to delay in DACF budget allocation release

11. Construction of 1 No. 3-Unit Teachers Quarters at Abugame	3-Unit Teachers Quarters constructed at Abugame	''	''
12. Construction Of 2-No 2-Bedroom Semi-detached teachers Quarters at kajaji	2-No 2-Bedroom Semi-detached teachers Quarters constructed at Kajaji	Teachers accept postings to Kajaji	Both projects have achieved 85% completion. Delivery is prompt due to availability of DDF
13.Continuation and completion 1No 4 unit teachers quarters at Kajaji	4 unit teachers quarters completed	Teachers accept postings to Kajaji	Project is completed. Delivery is prompt due to availability of DDF
14. Continuation and completion of 1No 6-unit classroom block at Yawkra	1No 6-unit classroom block completed	Teaching and learning enhanced	Project awarded in October 2013 and contractor mobilising to site
14. Continuation and completion of 3-bedroom teachers at Bassa at Bassa	3-bedroom teachers quarters completed	Teachers accept postings to Bassa	Project completed and handed over to GES for allocation
B. HEALTH			
15. Construction of 1No 2bedroom semi-detached Nurses quarters at kajaji	of 1No 2bedroom semi-detached Nurses quarters constructed	Nurses accept postings to kajaji	Project has achieved 65% completion. Delivery is prompt due to availability of DDF
16.. Construction of CHPS Compound at	CHPS Compound constructed at	Access to health	Project rolled over



CFAO Quarters	CFAO Quarters	facility improved	to 2014
17. Support Malaria, NID, and HIV Control Programmes	Malaria, NID, and HIV Control Programmes supported	Number of malaria, NID, and HIV cases reduced	DA timely supported malaria and NID district programmes
C. WATER & SANITATION			
18. Support for construction of small town water system at Bassa and Kajaji	Small town water systems at Bassa and Kajaji	Reliance on contaminated water reduces	Funds released for the completed Small town water Kajaji project and in use
19. Purchase sanitary tools	Sanitary tool purchased	Markets and streets in the district kept tidy	Tools purchased on time
20. Rehabilitation of KIVIP toilet facility at Bassa	KVIP converted to aqua Privy toilet	Haphazard defecation reduces	Project has achieved 95% completion
21. Construction of 1 No. 4-Unit observation room at Kajaji Health centre 2. Economic	4-Unit observation room at Kajaji Health centre constructed	√	√
22. Extension and maintenance of Electricity in the District	Electricity extended and maintained	No of households having access to electricity increased	DA embarked on maintenance and installation of street light for the period under

			consideration
23. Establishment of 100 hectare mango and cashew plantations under labour intensive public works of GSOP	100 hectare mango and cashew plantations under labour intensive public works	Poor communities earn daily wages to supplement household income	Project delivery is encouraging
24 Establishment of Business Advisory Centre office under Rural Enterprise Project (REP).	Business Advisory Centre office under Rural Enterprise Project (REP) established	SMEs strengthened	REP National office visited the District to assessed readiness of DA to participated in REP
4. ADMINISTRATION			
25. Continuation and completion of 2No Area council offices at Bassa and kajaji	of 2No Area council offices at Bassa and kajaji completed	Area councils strengthened	Projects completed on scheduled
26. Purchase of 1No 4x4 vehicle	4x4 vehicle purchased	Administrative transactions, Monitoring of projects improved	Procurement process on-going
27. Completion of 3 bedroom bungalow for DCD	3 bedroom bungalow for DCD completed	Senior staff accept posting to the new district	Project achieved 85% completion
28. Completion of Office accommodation for Departments of the	Office accommodation for Departments of the Assembly	''	Project yet to commence due to lack of funds

Assembly	completed		
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**UTILIZATION OF DACF-2013**

The table below shows the utilization of DACF for the year 2013

Table 7. 2013 DACF Utilization

Budget Classification	Functional Classification					
	Administration	Health	Agriculture	Education	Other	Total
Goods and Services	83,450.05	6,000.00	-		-	7,022,475.05
Assets	135,718.17	-	-	-	-	135,718.17
<b>Total</b>	219,168.22	6,000.00	-	6,933.25	-	7,158,193

### OUTSTANDING ARREARS ON DACF PROJECTS

Table 8.

S/No	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM IF ANY	% OF COMPLETION	PAYMENT TO DATE	BALANCE ON CONTRACT SUM OUTSTANDING BILLS	REMARKS
1	Rehabilitation of fire guttered areas council offices	Bassa	53,319.93	-	100	28,593.40	24,726.53	Completed
2	Rehabilitation of fire guttered areas council offices	Kajaji	49,867.98	-	90	29,894.60	19,973.38	Finishing
3	Construction of 1 No. 3 bedroom bungalow	Kajaji	171,859.28	-	85	44,868.13	126,991.15	Finishing
4	Spot Improvement of Nyankontre-Asuoso Road	Nyankontre-Asuoso	26,600.00	-	100	26,600.00	0.00	Completed

5	Maintenance and Installation of Streetlight District wide	Sene East	48,545.00	-	100	48,545.00	0.00	Completed
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## 2014-2016 MTEF COMPOSITE BUDGET PROJECTIONS

Below are tables showing the Revenue and Expenditure projections of the district assembly over the medium term expenditure framework 2014-2016. The outer years of 2014-2016 are only indicative.

Table 9. Revenue Projection 2014-2016

<b>REVENUE ITEMS</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
GOG Transfers	689,279.70	723,743.70	758,207.70
Internally Generated Fund	126,250.00	132,562.50	138,875.00
Compensation	550,772.64	578,311.30	605,849.9
Goods and Services	211,670.00	222,253.50	232,837.00
Assets	2,000.00	2,100.00	2,205.00
DACF	2,353,024	2,353,024	2,353,024
DDF	587,846.00	587,846.00	587,846.00
Other Donor Funds	73,3449.00	0.00	0.00

Table 10. Expenditure Projection 2014-2016

<b>EXPENDITURE ITEMS</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>
Compensation	550,772.64	578,311.30	605,849.9
Goods and Services	211,670.00	222,253.50	232,837.00
Assets	2,000.00	2,100.00	2,205.00

## PRIORITY PROJECTS AND PROGRAMMES FOR 2014

The table below shows the priority projects and programmes for implementation in 2014.

Table 11. 2014 Programs and Projects

<b>PROGRAMS AND PROJECTS BY SECTORS</b>	<b>IGF</b>	<b>GOG</b>	<b>DACF</b>	<b>DDF</b>	<b>DONOR</b>	<b>TOTAL</b>
<b>TOTOAL IGF</b>	126,250.00					
<b>ECONOMIC</b>						
Extension and maintenance of Electricity in the District			100,000			100,000
Maintenance of Feeder Road			100,000			100,000
Payment of Grader			284,000			284,000
Establishment of Business Advisory centre office under Rural Enterprise Project (REP).			50,000			50,000
<b>SOCIAL</b>						
Provision to support self help initiated project by communities			80,000			80,000
Implement Ghana School Feeding Programme in the deprived communities in the District		391,804				391,804
Support STME Clinic by Sept. 2014			8,000			8,000
Support Organization of my First Day at School			8,000			8,000

Support Organization of Mock Examination for Basic Schools			8,000			8,000
Completion of 1No.3 unit classroom block with stores, and staff common room at Lala			49,304			49,304
Cladding of 1 No. 3-unit pavilion and construction of office and store at Kajaji			70,000			70,000
Development of Physical layout for Kajaji SHS, District Assembly new site.			20,000			20,000
Provide sporting equipment and other logistic to the basic and second cycle school as well as football teams in the District			10,000			10,000
Construction of 1 No. 3-Unit Teachers Quarters at Abugame			105,000			110,000
Support 30 teacher trainees with financial assistance			10,000			10,000
Provide financial support to 20 brilliant and needy students to enter SHS			8,000			8,000
Support to 20 Health trainees			30,000			30,000
Commemoration of Farmers Day			50,000			50,000
Commemoration of Independence day			30,000			30,000
Construction of CHPS Compound at CFAO Quarters			100,000			100,000



Construction of 1 No. 4-Unit observation room			140,000			150,000
Support Malaria, NID, and HIV Control Programmes			20,000			20,000
Support for construction of small town water system at Bassa and Kajaji			20,000			20,000
<b>ADMINISTRATION</b>						
Furnishing of 2 Area Councils Offices			30,000			30,000
Provision for preparation of 2014-2017 DMTP/DESSAP and Composite Budget			30,000			30,000
Monitoring of District Projects			20,000			20,000
Paving of Kajaji market Phase II				139,282		139,282
Construction of lockable market stores				129,282		129,282
Construction of 1No. 4-unit Nurses' quarters at Kajaji				69,761		69,761
Construction of CHP Compound at Sumsampe				80,000		80,000
Opening-up of Feeder road (Nyankontre-Hawusakope)				109,521		109,521
Construction of community post office at Kajaji				50,000		50,000
Monitoring and Evaluation				10,000		10,000

Department of Community Development		8859.27				8859.27
Department of Social Welfare		6,110.45				6,110.45
Agric(Goods and Services)		22,738.40				22,738.40
Support to Agric					20,860	20,860
Compensation of all Departments		487,515.66				487,516
People with Disability		32,165				32,165
Capacity Building		42,720				42,720
Procure office furniture and other facilities for Departments of the Assembly			60,000			60,000
Provision for Capacity building for DA staff, Assembly members and other stakeholders in the District.			42,720			42,720
Completion of 3 bedroom bungalow for DCD			200,000			200,000
Completion of Office accommodation for Departments of the Assembly			20,000			20,000
Continuation, Completion and furnishing of Police Station at Kojokrom			20,000			20,000
Construction of District Police Headquarters at Kajaji			200,000			200,000
Procure 4x4 Pick-Up			150,000			150,000

Procure 2 No. Motor bikes for Project inspection			15,000			15,000
<b>ENVIRONMENTAL</b>						
Waste Management			50,000			50,000
Fumigation and Sanitation		106,000.00				106,000
<b>CONTINGENCY</b>						
Contingency			150,000			150,000
<b>TOTAL</b>	126,250	991,912.78	2,353,024	587,846	20,860	3,909,643

Table 12. **SUMMARY OF MMDA 2014 BUDGET**

DEPARTMENTS	G&S	ASSETS	COMPENSATION	TOTAL	FUNDING SOURCE			
					GOG	DDF/**DONOR	DACF	IGF
CENTRAL ADMINISTRATION	211,670.00	2,000.00	551,306.46	564,966.50	-	587,846.00	2,353.024.00	126,250.00
AGRIC	23,373.00	-	86,036.28	637,342.70	-	**20,860.00	-	-
SOCIAL WELFARE	6,110.45			6,110.45	6,110.45			

COMMUNITY DEVELOPMENT	8,859.27	-	-	8,859.27	8,859.27	-	-	-
<b>TOTAL</b>	<b>250,012.72</b>	<b>2,000.00</b>	<b>637,342.74</b>	<b>1,217,278.92</b>	<b>14,969.72</b>	<b>608,706.00</b>	<b>2,353.024.00</b>	<b>126,250.00</b>

## **OUTLOOK FOR 2014**

The 2014 Composite Budget for Sene East District is driven by the Better Ghana Agenda under the broad framework of the Ghana Shared Growth and Development Agenda (GSGDA) The focus is on infrastructure and human settlement development, transparent and accountable governance as well as human development, employment and productivity.

### **Implementation Challenges**

- Delay in the releases of funds to the Assemblies interfere with the implantation of programmes
- Lack of logistics
- Limited resources and budgetary allocations

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	568,995		
0301 1. Improve agricultural productivity	0	32,873		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	322,553		
0501 2. Create and sustain an efficient transport system that meets user needs	0	309,521		
0505 1. Provide adequate and reliable power to meet the needs of Ghanaians and for export	0	100,000		
0511 2. Accelerate the provision of affordable and safe water	0	20,000		
0601 1. Increase equitable access to and participation in education at all levels	0	636,108		
0601 2. Improve quality of teaching and learning	0	42,000		
0603 4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles	0	440,043		
0604 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	1,000		
0605 1. Develop comprehensive sports policy	0	10,000		
0614 1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large	0	5,110		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,584,820		
0702 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	42,000		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	30,000		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,371,794	5,912		
0706 3. Promote Social Accountability in the public policy cycle	0	8,859		
0709 1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all	0	212,000		
<b>Grand Total ¢</b>	<b>4,371,794</b>	<b>4,371,794</b>	<b>0</b>	<b>0.00</b>

**2-year Summary Revenue Generation Performance 2012 / 2013**

In GH¢

<i>Revenue Item</i>	<i>2012 Actual Collection</i>	<i>Approved Budget 2013</i>	<i>Revised Budget 2013</i>	<i>Actual Collection 2013</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2014</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Sene East-Kajaji</u></b>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b>Taxes</b>	<b>0.00</b>	<b>13,500.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>76,343.22</b>
111 Taxes on income, property and capital gains	0.00	0.00	0.00	0.00	0.00	#Num!	62,843.22
113 Taxes on property	0.00	13,500.00	0.00	0.00	0.00	#Num!	13,500.00
<b>Grants</b>	<b>0.00</b>	<b>4,157,728.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>4,182,700.74</b>
133 From other general government units	0.00	4,157,728.42	0.00	0.00	0.00	#Num!	4,182,700.74
<b>Other revenue</b>	<b>0.00</b>	<b>112,750.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>112,750.00</b>
141 Property income [GFS]	0.00	23,800.00	0.00	0.00	0.00	#Num!	23,800.00
142 Sales of goods and services	0.00	86,350.00	0.00	0.00	0.00	#Num!	86,350.00
143 Fines, penalties, and forfeits	0.00	2,600.00	0.00	0.00	0.00	#Num!	2,600.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
<b><i>Grand Total</i></b>	<b>0.00</b>	<b>4,283,978.42</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>#Num!</b>	<b>4,371,793.96</b>



# Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Sene East District -Kajeji</b>		<b>2,353,024</b>	<b>976,262</b>	<b>126,250</b>	<b>587,846</b>	<b>328,413</b>	<b>4,371,794</b>
<b>01 Central Administration</b>		<b>1,531,720</b>	<b>329,200</b>	<b>126,250</b>	<b>328,282</b>	<b>0</b>	<b>2,315,452</b>
01 Administration (Assembly Office)		1,531,720	329,200	126,250	328,282	0	2,315,452
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		<b>296,304</b>	<b>391,804</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>688,108</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		286,304	391,804	0	0	0	678,108
03 Sports		10,000	0	0	0	0	10,000
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		<b>290,000</b>	<b>74,183</b>	<b>0</b>	<b>150,043</b>	<b>0</b>	<b>514,226</b>
01 Office of District Medical Officer of Health		290,000	0	0	150,043	0	440,043
02 Environmental Health Unit		0	74,183	0	0	0	74,183
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>06 Agriculture</b>		<b>0</b>	<b>109,233</b>	<b>0</b>	<b>0</b>	<b>20,860</b>	<b>130,093</b>
00		0	109,233	0	0	20,860	130,093
<b>07 Physical Planning</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		<b>0</b>	<b>14,970</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>14,970</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	6,110	0	0	0	6,110
03 Community Development		0	8,859	0	0	0	8,859
<b>09 Natural Resource Conservation</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>10 Works</b>		<b>220,000</b>	<b>56,871</b>	<b>0</b>	<b>109,521</b>	<b>0</b>	<b>386,392</b>
01 Office of Departmental Head		0	56,871	0	0	0	56,871
02 Public Works		0	0	0	0	0	0
03 Water		20,000	0	0	0	0	20,000
04 Feeder Roads		200,000	0	0	109,521	0	309,521
05 Rural Housing		0	0	0	0	0	0
<b>11 Trade, Industry and Tourism</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
<b>12 Budget and Rating</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>13 Legal</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>14 Transport</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		<b>15,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>307,553</b>	<b>322,553</b>
00		15,000	0	0	0	307,553	322,553
<b>16 Urban Roads</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
00		0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Multi Sectoral	557,475	752,787	2,019,024	3,329,286	11,520	114,730	0	126,250	0	0	0	0	0	140,381	775,878	916,259	4,371,794
Sene East District -Kajeji	557,475	752,787	2,019,024	3,329,286	11,520	114,730	0	126,250	0	0	0	0	0	140,381	775,878	916,259	4,371,794
Central Administration	329,200	132,000	1,399,720	1,860,920	11,520	114,730	0	126,250	0	0	0	0	0	10,000	318,282	328,282	2,315,452
Administration (Assembly Office)	329,200	132,000	1,399,720	1,860,920	11,520	114,730	0	126,250	0	0	0	0	0	10,000	318,282	328,282	2,315,452
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	443,804	244,304	688,108	0	0	0	0	0	0	0	0	0	0	0	0	688,108
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	433,804	244,304	678,108	0	0	0	0	0	0	0	0	0	0	0	0	678,108
Sports	0	10,000	0	10,000	0	0	0	0	0	0	0	0	0	0	0	0	10,000
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	74,183	50,000	240,000	364,183	0	0	0	0	0	0	0	0	0	0	150,043	150,043	514,226
Office of District Medical Officer of Health	0	50,000	240,000	290,000	0	0	0	0	0	0	0	0	0	0	150,043	150,043	440,043
Environmental Health Unit	74,183	0	0	74,183	0	0	0	0	0	0	0	0	0	0	0	0	74,183
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	97,220	12,013	0	109,233	0	0	0	0	0	0	0	0	0	20,860	0	20,860	130,093
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	14,970	0	14,970	0	0	0	0	0	0	0	0	0	0	0	0	14,970
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	6,110	0	6,110	0	0	0	0	0	0	0	0	0	0	0	0	6,110
Community Development	0	8,859	0	8,859	0	0	0	0	0	0	0	0	0	0	0	0	8,859
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	56,871	100,000	120,000	276,871	0	0	0	0	0	0	0	0	0	109,521	0	109,521	386,392
Office of Departmental Head	56,871	0	0	56,871	0	0	0	0	0	0	0	0	0	0	0	0	56,871
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Water	0	0	20,000	20,000	0	0	0	0	0	0	0	0	0	0	0	0	20,000
Feeder Roads	0	100,000	100,000	200,000	0	0	0	0	0	0	0	0	0	109,521	0	109,521	309,521
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

**2014 APPROPRIATION**  
**SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS/OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY		
	Compensation of Employees	Goods/Service	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service		Assets (Capital)	Tot. Donor
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	307,553	307,553	322,553
	0	0	15,000	15,000	0	0	0	0	0	0	0	0	0	0	307,553	307,553	322,553
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	329,200
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140101001	Sene East District -Kajeji_Central Administration_Administration (Assembly Office)_Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					

						<b>Compensation of employees [GFS]</b>	<b>329,200</b>
Objective	000000	Compensation of Employees					329,200
National Strategy	0000000	Compensation of Employees					329,200
Output	0000			Yr.1	Yr.2	Yr.3	329,200
				0	0	0	
Activity	000000			0.0	0.0	0.0	329,200

Wages and Salaries		291,328
21110	Established Position	291,328
2111001	Established Post	291,328
Social Contributions		37,873
21210	Actual social contributions [GFS]	37,873
2121001	13% SSF Contribution	37,873

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12200	IGF-Retained				<b>Total By Funding</b>	126,250
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					

							<b>Compensation of employees [GFS]</b>			<b>11,520</b>
Objective	000000	Compensation of Employees								<b>11,520</b>
National Strategy	0000000	Compensation of Employees								<b>11,520</b>
Output	0000						Yr.1	Yr.2	Yr.3	<b>11,520</b>
							0	0	0	
Activity	000000						0.0	0.0	0.0	<b>11,520</b>
		Wages and Salaries								<b>11,000</b>
		21111 Wages and salaries in cash [GFS]								<b>4,000</b>
		2111102 Monthly paid & casual labour								<b>4,000</b>
		21112 Wages and salaries in cash [GFS]								<b>7,000</b>
		2111225 Commissions								<b>7,000</b>
		Social Contributions								<b>520</b>
		21210 Actual social contributions [GFS]								<b>520</b>
		2121001 13% SSF Contribution								<b>520</b>
							<b>Use of goods and services</b>			<b>107,800</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act								<b>89,888</b>
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery								<b>89,888</b>
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014					Yr.1	Yr.2	Yr.3	<b>24,000</b>
							1	1	1	
Activity	00001	Organise 3 General Assembly Meetings					1.0	0.0	0.0	<b>8,000</b>
		Use of goods and services								<b>8,000</b>
		22107 Training - Seminars - Conferences								<b>8,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>8,000</b>
Activity	000002	Organise quarterly Sub-Committee meetings					1.0	0.0	0.0	<b>6,000</b>
		Use of goods and services								<b>6,000</b>
		22107 Training - Seminars - Conferences								<b>6,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>6,000</b>
Activity	000003	Organise DISEC meeting monthly					1.0	0.0	0.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>
		22107 Training - Seminars - Conferences								<b>5,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>5,000</b>
Activity	000011	Organize quarterly DAC meeting					1.0	0.0	0.0	<b>5,000</b>
		Use of goods and services								<b>5,000</b>
		22107 Training - Seminars - Conferences								<b>5,000</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses								<b>5,000</b>
Output	0003	Equipment and office facilities improved by 2014					Yr.1	Yr.2	Yr.3	<b>6,000</b>
							1	1	1	
Activity	000001	Maintain and repairs office furniture and fixtures					1.0	1.0	1.0	<b>2,000</b>
		Use of goods and services								<b>2,000</b>
		22106 Repairs - Maintenance								<b>2,000</b>
		2210604 Maintenance of Furniture & Fixtures								<b>2,000</b>

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

Activity	000002	Maintain office machinery and plants	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210605 Maintenance of Machinery & Plant				2,000
Activity	000003	Maintain general office equipments	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22106 Repairs - Maintenance				2,000
		2210606 Maintenance of General Equipment				2,000
Output	0004	Office facilities, Stationaries, Suppliers, Printed Materials increased by 15% annually	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000001	Purchase adequate stationary for office use annually	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				2,000
Output	0005	Hospitality/ Protocol Services for official guest and management through out the year	Yr.1	Yr.2	Yr.3	3,000
			1	1	1	
Activity	000001	Provide protocol services for assembly guest through out the year	1.0	1.0	1.0	3,000
		Use of goods and services				3,000
		22101 Materials - Office Supplies				3,000
		2210103 Refreshment Items				3,000
Output	0006	Provide utility and other services through out the year	Yr.1	Yr.2	Yr.3	3,388
			1	1	1	
Activity	000001	Pay utility bills of the Assembly	1.0	1.0	1.0	2,588
		Use of goods and services				2,588
		22102 Utilities				2,588
		2210201 Electricity charges				1,000
		2210202 Water				500
		2210203 Telecommunications				888
		2210204 Postal Charges				200
Activity	000002	Pay Bank charges for Assembly accounts monthly	1.0	1.0	1.0	800
		Use of goods and services				800
		22111 Other Charges - Fees				800
		2211101 Bank Charges				800
Output	0007	Government policies and Assembly decisions making enhanced through out the year	Yr.1	Yr.2	Yr.3	1,500
			1	1	1	
Activity	000001	Support Presiding Member to perform his statutory functions and payment of emolument	1.0	1.0	1.0	1,500
		Use of goods and services				1,500
		22109 Special Services				1,500
		2210904 Assembly Members Special Allow				1,500
Output	0009	Mobility of the Assembly enhanced through out the year	Yr.1	Yr.2	Yr.3	50,000
			1	1	1	
Activity	000001	Procure fuel to official vehicle through out the year	1.0	1.0	1.0	30,000
		Use of goods and services				30,000
		22105 Travel - Transport				30,000
		2210505 Running Cost - Official Vehicles				30,000
Activity	000002	Provide travel and transport for staff who perform official duties	1.0	1.0	1.0	20,000
		Use of goods and services				20,000
		22105 Travel - Transport				20,000
		2210509 Other Travel & Transportation				20,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels				12,000

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

National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							12,000
Output	0001	District level planning and budgeting prepared and implemented through participatory process by 2014	Yr.1	Yr.2	Yr.3				12,000
			1	1	1				
Activity	000001	Organise quarterly DPCU meeting on plan implementation	1.0	0.0	0.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000002	Organise quarterly Budget Committee meeting to review implementation of the composite budget	1.0	0.0	0.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000004	Organise 5 stakeholders meeting on 2014 Fee Fixing Resolution by August 2014	1.0	0.0	0.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							5,912
National Strategy	7020601	6.1. Ensure the replication of DSDA II and other best practice database initiatives in all districts							5,912
Output	0008	Internally generated funds improved by 20%	Yr.1	Yr.2	Yr.3				5,912
			1	1	1				
Activity	000001	Procure adequate value books for revenue collection	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210101	Printed Material & Stationery							2,000
Activity	000002	Give logistic to revenue collectors	1.0	1.0	1.0				2,000
		Use of goods and services							2,000
	22101	Materials - Office Supplies							2,000
	2210102	Office Facilities, Supplies & Accessories							2,000
Activity	000004	Organize revenue mobilization campaign and education quarterly each year	1.0	1.0	1.0				1,912
		Use of goods and services							1,912
	22107	Training - Seminars - Conferences							1,912
	2210711	Public Education & Sensitization							1,912
<b>Other expense</b>									<b>6,930</b>
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							6,930
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							6,930
Output	0005	Hospitality/ Protocol Services for official guest and management through out the year	Yr.1	Yr.2	Yr.3				4,000
			1	1	1				
Activity	000002	Provide contributions/ Donations by Assembly invitation to social and religious gathering	1.0	1.0	1.0				4,000
		Miscellaneous other expense							4,000
	28210	General Expenses							4,000
	2821009	Donations							4,000
Output	0010	Adequate contingency set aside annually	Yr.1	Yr.2	Yr.3				2,930
			1	1	1				
Activity	000002	Provide miscellaneous and unspecified expenditure	1.0	1.0	1.0				2,930
		Miscellaneous other expense							2,930
	28210	General Expenses							2,930
	2821006	Other Charges							2,930

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	12602	CF (MP)				<i>Total By Funding</i>	100,000
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					

**Non Financial Assets** 100,000

Objective	070201	1. Ensure effective implementation of the Local Government Service Act					100,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery					100,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3		100,000
Activity	000006	Utilization of MP's Fund	1.0	0.0	0.0		100,000

Fixed Assets							100,000
31122	Other machinery - equipment						100,000
3112205	Other Capital Expenditure						100,000



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	12603	CF (Assembly)	<b>Total By Funding</b>		1,431,720
Function Code	70111	Exec. & leg. Organs (cs)			
Organisation	3140101001	Sene East District -Kajeji_ Central Administration_ Administration (Assembly Office)_ Brong Ahafo			
Location Code	0727100	Sene East-Kajeji			
<b>Use of goods and services</b>					<b>132,000</b>
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			30,000
National Strategy	7010602	6.2. Integrate and institutionalize district level planning and budgeting through participatory process at all levels			30,000
Output	0001	District level planning and budgeting prepared and implemented through participatory process by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000003	Provision for preparation of 2014-2017 DMTDP	1.0	0.0	0.0
		Use of goods and services			30,000
	22107	Training - Seminars - Conferences			30,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			30,000
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws			30,000
National Strategy	7020103	1.3 Strengthen existing sub-district structures to ensure effective operation			30,000
Output	0001	The Sub-district structures strengthened and operationalised by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Furnishing of two (2) Area Council Offices	1.0	0.0	0.0
		Use of goods and services			30,000
	22101	Materials - Office Supplies			30,000
	2210102	Office Facilities, Supplies & Accessories			30,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all			72,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board			72,000
Output	0001	Operations of the district security and law enforcement improved by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Support for completion of Police Headquarters at Kajeji	1.0	0.0	0.0
		Use of goods and services			72,000
	22101	Materials - Office Supplies			72,000
	2210106	Oils and Lubricants			20,000
	2210114	Rations			52,000
<b>Non Financial Assets</b>					<b>1,299,720</b>
Objective	050501	1. Provide adequate and reliable power to meet the needs of Ghanaians and for export			100,000
National Strategy	5050106	1.6 Increase access to modern forms of energy to the poor and vulnerable especially in the rural areas through the extension of national electricity grid			100,000
Output	0001	Rural electrification programme expanded to cover more communities in the district	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Extension and maintenance of Electricity in the District	1.0	0.0	0.0
		Fixed Assets			100,000
	31113	Other structures			100,000
	3111360	WIP - Electrical Networks			100,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act			1,059,720
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery			1,039,720
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014	Yr.1	Yr.2	Yr.3
			1	1	1

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

Activity	000005	Provision to support self help initiative by communities	1.0	0.0	0.0	50,000
		Fixed Assets				50,000
		31122 Other machinery - equipment				50,000
		3112205 Other Capital Expenditure				50,000
Activity	000007	Procure 4x4 pick-up by Sept. 2014	1.0	0.0	0.0	120,000
		Fixed Assets				120,000
		31121 Transport - equipment				120,000
		3112101 Vehicle				120,000
Activity	000009	Procure Office furniture and other office facilities for Departments of the Assembly by Dec. 2014	1.0	0.0	0.0	58,000
		Fixed Assets				58,000
		31131 Infrastructure assets				58,000
		3113108 Furniture & Fittings				58,000
Activity	000010	Payment for Assembly Grader	1.0	0.0	0.0	284,000
		Fixed Assets				284,000
		31122 Other machinery - equipment				284,000
		3112201 Plant & Equipment				284,000
Activity	000015	Construction of DCE Bangalow	1.0	0.0	0.0	180,000
		Fixed Assets				180,000
		31111 Dwellings				180,000
		3111101 Buildings				180,000
Activity	000016	Procure 2 No. Motor Bikes for Project inspection	1.0	0.0	0.0	15,000
		Fixed Assets				15,000
		31121 Transport - equipment				15,000
		3112105 Motor Bike, bicycles				15,000
Activity	000017	Provision for Capacity building for DA staff, Assembly members and other stakeholders in the District.	1.0	0.0	0.0	42,720
		Inventories				42,720
		31222 Work - progress				42,720
		3122246 Other Capital Expenditure				42,720
Activity	000018	National Celebrations	1.0	0.0	0.0	140,000
		Fixed Assets				140,000
		31122 Other machinery - equipment				140,000
		3112205 Other Capital Expenditure				140,000
Output	0010	Adequate contingency set aside annually	Yr.1	Yr.2	Yr.3	150,000
			1	1	1	
Activity	000001	Set aside contingencies for unanticipated projects and programs	1.0	1.0	1.0	150,000
		Inventories				150,000
		31222 Work - progress				150,000
		3122246 Other Capital Expenditure				150,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				20,000
Output	0002	Repairs and maintenance of office buildings and residential accomodation	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000001	Maintenance of Assembly Structures	1.0	0.0	0.0	20,000
		Fixed Assets				20,000
		31111 Dwellings				20,000
		3111101 Buildings				20,000
Objective	070901	1. Increase the capacity of the legal system to ensure speedy and affordable access to justice for all				140,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				20,000

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

Output	0001	Operations of the district security and law enforcement improved by Dec. 2014	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000005	Monitoring of DACF Projects	1.0	0.0	0.0	20,000
Inventories						20,000
	31221	Materials - supplies				10,000
	3122104	Oils and Lubricants				10,000
	31224	Goods for resale				10,000
	3122401	Refreshment Items				10,000
National Strategy	7100101	1.1 Improve institutional capacity of the security agencies, including the Police, Immigration Service, Prisons and Narcotic Control Board				120,000
Output	0001	Operations of the district security and law enforcement improved by Dec. 2014	Yr.1	Yr.2	Yr.3	120,000
			1	1	1	
Activity	000001	Continuation, Completion and furnishing of Police Station at Kajokrom	1.0	0.0	0.0	20,000
Fixed Assets						20,000
	31112	Non residential buildings				20,000
	3111204	Office Buildings				20,000
Activity	000002	Support for completion of Police Headquarters at Kajaji	1.0	0.0	0.0	100,000
Fixed Assets						100,000
	31112	Non residential buildings				100,000
	3111204	Office Buildings				100,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b>
Function Code	70111	Exec. & leg. Organs (cs)						328,282
Organisation	3140101001	Sene East District -Kajeji_Central Administration_Administration (Assembly Office)_Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						

<b>Use of goods and services</b>								<b>10,000</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							10,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							10,000
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014			Yr.1	Yr.2	Yr.3	10,000	
Activity	000004	Monitoring and Evaluation of DDF projects			1.0	0.0	0.0	10,000	
Use of goods and services								10,000	
22101 Materials - Office Supplies								10,000	
2210103 Refreshment Items								5,000	
2210106 Oils and Lubricants								5,000	

<b>Non Financial Assets</b>								<b>318,282</b>	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							318,282
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							318,282
Output	0001	Capacity of the District Assembly for accountable, effective performance and service delivery improved by 2014			Yr.1	Yr.2	Yr.3	318,282	
Activity	000012	Construction of Community post office at Kajaji			1.0	0.0	0.0	50,000	
Fixed Assets								50,000	
31111 Dwellings								50,000	
3111101 Buildings								50,000	
Activity	000013	Construction of lockable market stores			1.0	0.0	0.0	129,282	
Fixed Assets								129,282	
31113 Other structures								129,282	
3111304 Markets								129,282	
Activity	000014	Paving of Kajaji market phase II			1.0	0.0	0.0	139,000	
Fixed Assets								139,000	
31113 Other structures								139,000	
3111304 Markets								139,000	

**Total Cost Centre** **2,315,452**

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	11001	Central GoG				<i>Total By Funding</i>	391,804
Function Code	70980	Education n.e.c					
Organisation	3140302000	Sene East District -Kajeji_ Education, Youth and Sports_ Education_					
Location Code	0727100	Sene East-Kajeji					

							Use of goods and services	391,804
Objective	060101	1. Increase equitable access to and participation in education at all levels						391,804
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies						391,804
Output	0001	Access to education at the basic level in the deprived communities improved by 2015	Yr.1	Yr.2	Yr.3		391,804	
			1	1	1			
Activity	000010	Implement Ghana School Feeding Programme in the deprived communities in the district	1.0	0.0	0.0		391,804	
Use of goods and services								391,804
22101 Materials - Office Supplies								391,804
2210113 Feeding Cost								391,804

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)		<b>Total By Funding</b>			286,304	
Function Code	70980	Education n.e.c						
Organisation	3140302000	Sene East District -Kajeji_ Education, Youth and Sports_ Education_						
Location Code	0727100	Sene East-Kajeji						
<b>Use of goods and services</b>								<b>42,000</b>
Objective	060102	2. Improve quality of teaching and learning						42,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						16,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014		Yr.1	Yr.2	Yr.3		16,000
Activity	000002	Support organisation of Common Examination for Basic Schools		1	1	1		8,000
		Use of goods and services						8,000
		22107 Training - Seminars - Conferences						8,000
		2210703 Examination Fees and Expenses						8,000
Activity	000003	Support organisation of MY FIRST DAY AT SCHOOL		1.0	1.0	1.0		8,000
		Use of goods and services						8,000
		22101 Materials - Office Supplies						8,000
		2210103 Refreshment Items						8,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels						10,000
Output	0002	Needy but brilliant students supported financially		Yr.1	Yr.2	Yr.3		10,000
Activity	000001	Support 30 teacher trainees with financial assistance		1	1	1		10,000
		Use of goods and services						10,000
		22107 Training - Seminars - Conferences						10,000
		2210703 Examination Fees and Expenses						10,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						8,000
Output	0001	The District performance in BECE and WAECE improved by Dec. 2014		Yr.1	Yr.2	Yr.3		8,000
Activity	000001	Organise STME Clinic by September 2014		1	1	1		8,000
		Use of goods and services						8,000
		22107 Training - Seminars - Conferences						8,000
		2210709 Seminars/Conferences/Workshops/Meetings Expenses						8,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						8,000
Output	0002	Needy but brilliant students supported financially		Yr.1	Yr.2	Yr.3		8,000
Activity	000002	Support 20 brilliant and needy students to enter SHS		1	1	1		8,000
		Use of goods and services						8,000
		22107 Training - Seminars - Conferences						8,000
		2210703 Examination Fees and Expenses						8,000
<b>Non Financial Assets</b>								<b>244,304</b>
Objective	060101	1. Increase equitable access to and participation in education at all levels						244,304
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas						244,304
Output	0001	Access to education at the basic level in the deprived communities improved by 2015		Yr.1	Yr.2	Yr.3		244,304
Activity	000001	Completion of 1No. 3 Unit classroom block with stores, and staff common room at Lala		1	1	1		49,304

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

Fixed Assets						49,304
31112	Non residential buildings					49,304
3111205	School Buildings					49,304
Activity	000002	Construction of 1No.3 Unit Teacher's Quarters at Abugame	1.0	0.0	0.0	105,000
Fixed Assets						105,000
31111	Dwellings					105,000
3111103	Bungalows/Palace					105,000
Activity	000003	Cladding of 1 No. 3 Unit pavilion and construction of office and store at Kajaji	1.0	0.0	0.0	70,000
Fixed Assets						70,000
31111	Dwellings					70,000
3111103	Bungalows/Palace					70,000
Activity	000005	Development of Physical layout for Kajaji SHS and land title registration Process	1.0	0.0	0.0	20,000
Fixed Assets						20,000
31111	Dwellings					20,000
3111103	Bungalows/Palace					20,000
<b>Total Cost Centre</b>						<b>678,108</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	<b>10,000</b>
Function Code	70810	Recreational and sport services (IS)						
Organisation	3140303001	Sene East District -Kajeji_ Education, Youth and Sports_Sports_ Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						

**Use of goods and services 10,000**

Objective	060501	1. Develop comprehensive sports policy						<b>10,000</b>
National Strategy	6050102	1.2. Promote schools sports						<b>10,000</b>
Output	0001	Sports development promoted by 2014						<b>10,000</b>
Activity	000001	Provide sporting equipment and other logistics to the basic and second cycle schools as well as football teams in the district						<b>10,000</b>

Use of goods and services								<b>10,000</b>
22101	Materials - Office Supplies							<b>10,000</b>
2210118	Sports, Recreational & Cultural Materials							<b>10,000</b>

**Total Cost Centre 10,000**



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)			<i>Total By Funding</i>		290,000	
Function Code	70721	General Medical services (IS)						
Organisation	3140401001	Sene East District -Kajeji_ Health_ Office of District Medical Officer of Health_ Brong Ahafo						
Location Code	0727100	Sene East-Kajeji						
<b>Use of goods and services</b>								<b>20,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						20,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						20,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3			20,000
Activity	000001	Support malaria Control Programme	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210711 Public Education & Sensitization								10,000
Activity	000002	Support NID Programme	1.0	1.0	1.0			10,000
Use of goods and services								10,000
22101 Materials - Office Supplies								10,000
2210104 Medical Supplies								10,000
<b>Other expense</b>								<b>30,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						30,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						30,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3			30,000
Activity	000003	Support training of 20 Health Professional annually	1.0	1.0	1.0			30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821019 Scholarship & Bursaries								30,000
<b>Non Financial Assets</b>								<b>240,000</b>
Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles						240,000
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation						240,000
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3			240,000
Activity	000005	Construction of 1No. 4 Unit observation room	1.0	0.0	0.0			140,000
Fixed Assets								140,000
31111 Dwellings								140,000
3111101 Buildings								140,000
Activity	000006	Construction of CHPS Compound at CFAO Quarters	1.0	0.0	0.0			100,000
Fixed Assets								100,000
31112 Non residential buildings								100,000
3111207 Health Centres								100,000

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF				<i>Total By Funding</i>	150,043
Function Code	70721	General Medical services (IS)					
Organisation	3140401001	Sene East District -Kajeji_ Health_ Office of District Medical Officer of Health_ Brong Ahafo					
Location Code	0727100	Sene East-Kajeji					

**Non Financial Assets** 150,043

Objective	060304	4. Prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles					150,043
National Strategy	6030401	4.1. Strengthen health promotion, prevention and rehabilitation					150,043
Output	0001	Prevention and control of communicable and non-communicable diseases promoted by 2014	Yr.1	Yr.2	Yr.3		150,043
Activity	000007	Construction of 1No. 4-unit Nurses' quarters at Kajaji	1.0	0.0	0.0		70,043

Fixed Assets							70,043
31111	Dwellings						70,043
3111103	Bungalows/Palace						70,043

Activity	000008	Construction of CHPS Compound at Sumsumpe	1.0	0.0	0.0		80,000
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Fixed Assets							80,000
31112	Non residential buildings						80,000
3111207	Health Centres						80,000

**Total Cost Centre** 440,043

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG	<i>Total By Funding</i>		74,183
Function Code	70740	Public health services			
Organisation	3140402001	Sene East District -Kajeji_Health_Environmental Health Unit_Brong Ahafo			
Location Code	0727100	Sene East-Kajeji			
<b>Compensation of employees [GFS]</b>					<b>74,183</b>
Objective	000000	Compensation of Employees			74,183
National Strategy	0000000	Compensation of Employees			74,183
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					65,649
	21110	Established Position			65,649
	2111001	Established Post			65,649
Social Contributions					8,534
	21210	Actual social contributions [GFS]			8,534
	2121001	13% SSF Contribution			8,534
<b>Total Cost Centre</b>					<b>74,183</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	11001	Central GoG			<i>Total By Funding</i>	
Function Code	70421	Agriculture cs			109,233	
Organisation	3140600001	Sene East District -Kajeji_Agriculture Brong Ahafo				
Location Code	0727100	Sene East-Kajeji				
<b>Compensation of employees [GFS]</b>					<b>97,220</b>	
Objective	000000	Compensation of Employees			97,220	
National Strategy	0000000	Compensation of Employees			97,220	
Output	0000		Yr.1	Yr.2	Yr.3	97,220
			0	0	0	
Activity	000000		0.0	0.0	0.0	97,220
Wages and Salaries					86,036	
21110 Established Position					86,036	
2111001 Established Post					86,036	
Social Contributions					11,184	
21210 Actual social contributions [GFS]					11,184	
2121001 13% SSF Contribution					11,184	
<b>Use of goods and services</b>					<b>8,613</b>	
Objective	030101	1. Improve agricultural productivity			8,613	
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination			8,613	
Output	0002		Yr.1	Yr.2	Yr.3	8,613
			1	1	1	
Activity	000002	Train farmers on good agricultural practices			3,207	
			1.0	0.0	0.0	
Use of goods and services					3,207	
22107 Training - Seminars - Conferences					3,207	
2210709 Seminars/Conferences/Workshops/Meetings Expenses					3,207	
Activity	000004	Provide adequate and effective extension knowledge in livestock management, record keeping and financial management to men and women farmers-surveillance			5,406	
			1.0	0.0	0.0	
Use of goods and services					5,406	
22107 Training - Seminars - Conferences					5,406	
2210711 Public Education & Sensitization					5,406	
<b>Other expense</b>					<b>3,400</b>	
Objective	030101	1. Improve agricultural productivity			3,400	
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination			3,400	
Output	0001		Yr.1	Yr.2	Yr.3	3,400
			1	1	1	
Activity	000002	Promote fortification to staple during processing (micronutrient fortification and blending product) and link to school feeding program			3,400	
			1.0	0.0	0.0	
Miscellaneous other expense					3,400	
28210 General Expenses					3,400	
2821006 Other Charges					3,400	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	13404	External	<b>Total By Funding</b>			20,860
Function Code	70421	Agriculture cs				
Organisation	3140600001	Sene East District -Kajeji_Agriculture	Brong Ahafo			
Location Code	0727100	Sene East-Kajeji				
<b>Use of goods and services</b>						<b>12,530</b>
Objective	030101	1. Improve agricultural productivity				12,530
National Strategy	3010122	1.22. Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields in the districts through mass education via radio, TV, communication vans, for knowledge dissemination				12,530
Output	0001	Farmers skills enhanced for increased productivity by Dec. 2014	Yr.1	Yr.2	Yr.3	2,100
Activity	000001	Introduce a sustained program of vaccination for all livestock	1	1	1	2,100
Use of goods and services						2,100
22107 Training - Seminars - Conferences						2,100
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,100
Output	0002	AEAs knowledge of yield estimation enhanced by Dec. 2014	Yr.1	Yr.2	Yr.3	10,430
Activity	000001	Train DO's and AEA's on good agricultural practices	1	1	1	3,360
Use of goods and services						3,360
22107 Training - Seminars - Conferences						3,360
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,360
Activity	000003	5 AEA's makes 960 field visits to disseminate existing technological packages/SRID activities to farmer	1	0	0	7,070
Use of goods and services						7,070
22107 Training - Seminars - Conferences						7,070
2210702 Visits, Conferences / Seminars (Local)						7,070
<b>Other expense</b>						<b>8,330</b>
Objective	030101	1. Improve agricultural productivity				8,330
National Strategy	3010702	7.2 Develop framework for synergy among projects, and strengthen framework for coordinating activities among diverse stakeholders in the sector				8,330
Output	0003	Monitoring, Supervision and Evaluation improved by Dec. 2014	Yr.1	Yr.2	Yr.3	8,330
Activity	000001	2 DO's make 192 monitoring, supervision/ SRID activities	1	1	1	4,500
Miscellaneous other expense						4,500
28210 General Expenses						4,500
2821006 Other Charges						4,500
Activity	000002	DDA make 50 monitoring supervision/ SRID activities	1	0	0	3,830
Miscellaneous other expense						3,830
28210 General Expenses						3,830
2821006 Other Charges						3,830
<b>Total Cost Centre</b>						<b>130,093</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	71040	Family and children			<b>6,110</b>
Organisation	3140802001	Sene East District -Kajeji_ Social Welfare & Community Development_ Social Welfare_ Brong Ahafo			
Location Code	0727100	Sene East-Kajeji			
<b>Use of goods and services</b>					<b>6,110</b>
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission			<b>1,000</b>
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB			<b>1,000</b>
Output	0001	10 communities sensitized on reproductive health and HIV/AIDS	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organize community sensitization on reproductive health and HIV/AIDS for 10 communities	1.0	1.0	1.0
		Use of goods and services			<b>1,000</b>
	22107	Training - Seminars - Conferences			<b>1,000</b>
	2210711	Public Education & Sensitization			<b>1,000</b>
Objective	061401	1. Ensure a more effective appreciation of and inclusion of disability issues both within the formal decision-making process and in the society at large			<b>5,110</b>
National Strategy	6140103	1.3. Promote the implementation of the provisions of the Disability Act			<b>5,110</b>
Output	0001	Disability issues mainstreamed in the formal decision making process and at the community and household levels by Dec. 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Organise 5 sensitization programmes for 50 Area Council Members and Opinion leader to promote the implementation of the provisions of the Disability Act by Dec. 2012	1.0	0.0	0.0
		Use of goods and services			<b>1,500</b>
	22107	Training - Seminars - Conferences			<b>1,500</b>
	2210711	Public Education & Sensitization			<b>1,500</b>
Activity	000002	Provide skill and vocational training for people with disability	1.0	0.0	0.0
		Use of goods and services			<b>1,500</b>
	22107	Training - Seminars - Conferences			<b>1,500</b>
	2210709	Seminars/Conferences/Workshops/Meetings Expenses			<b>1,500</b>
Activity	000003	Provide financial assistance to people with disability	1.0	0.0	0.0
		Use of goods and services			<b>1,000</b>
	22101	Materials - Office Supplies			<b>1,000</b>
	2210120	Purchase of Petty Tools/Implements			<b>1,000</b>
Activity	000004	Monitor usage of the PWDF	1.0	0.0	0.0
		Use of goods and services			<b>1,110</b>
	22105	Travel - Transport			<b>1,110</b>
	2210503	Fuel & Lubricants - Official Vehicles			<b>1,110</b>
<b>Total Cost Centre</b>					<b>6,110</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>8,859</b>
Organisation	3140803001	Sene East District -Kajeji_ Social Welfare & Community Development_ Community Development_ Brong Ahafo			
Location Code	0727100	Sene East-Kajeji			
<b>Use of goods and services</b>					<b>8,859</b>
Objective	070603	3. Promote Social Accountability in the public policy cycle			<b>8,859</b>
National Strategy	7060303	3.3 Build the capacity of civil society to promote greater social accountability within the policy process			<b>8,859</b>
Output	0001	Administrative Expenses	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Stationary	1.0	0.0	0.0
					<b>500</b>
		Use of goods and services			<b>500</b>
		22101 Materials - Office Supplies			<b>500</b>
		2210101 Printed Material & Stationery			<b>500</b>
Activity	000002	Travelling and Transport	1.0	0.0	0.0
					<b>2,500</b>
		Use of goods and services			<b>2,500</b>
		22101 Materials - Office Supplies			<b>2,500</b>
		2210106 Oils and Lubricants			<b>2,500</b>
Activity	000003	Organise sensitization programme on the improvement of girl child education	1.0	0.0	0.0
					<b>1,406</b>
		Use of goods and services			<b>1,406</b>
		22107 Training - Seminars - Conferences			<b>1,406</b>
		2210711 Public Education & Sensitization			<b>1,406</b>
Activity	000004	Forum on teenage pregnancy	1.0	0.0	0.0
					<b>1,406</b>
		Use of goods and services			<b>1,406</b>
		22107 Training - Seminars - Conferences			<b>1,406</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses			<b>1,406</b>
Activity	000005	Organize sensitization on the use of water	1.0	0.0	0.0
					<b>1,500</b>
		Use of goods and services			<b>1,500</b>
		22107 Training - Seminars - Conferences			<b>1,500</b>
		2210711 Public Education & Sensitization			<b>1,500</b>
Activity	000006	Procure one desktop computer and accessories	1.0	0.0	0.0
					<b>1,547</b>
		Use of goods and services			<b>1,547</b>
		22101 Materials - Office Supplies			<b>1,547</b>
		2210102 Office Facilities, Supplies & Accessories			<b>1,547</b>
<b>Total Cost Centre</b>					<b>8,859</b>

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	11001	Central GoG			<i>Total By Funding</i> 56,871
Function Code	70610	Housing development			
Organisation	3141001001	Sene East District -Kajeji_ Works_ Office of Departmental Head Brong Ahafo			
Location Code	0727100	Sene East-Kajeji			
<b>Compensation of employees [GFS]</b>					<b>56,871</b>
Objective	000000	Compensation of Employees			56,871
National Strategy	0000000	Compensation of Employees			56,871
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					50,328
	21110	Established Position			50,328
	2111001	Established Post			50,328
Social Contributions					6,543
	21210	Actual social contributions [GFS]			6,543
	2121001	13% SSF Contribution			6,543
<b>Total Cost Centre</b>					<b>56,871</b>



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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	12603	CF (Assembly)	<i>Total By Funding</i>		20,000	
Function Code	70630	Water supply				
Organisation	3141003001	Sene East District -Kajeji_Works_Water_Brong Ahafo				
Location Code	0727100	Sene East-Kajeji				
<b>Non Financial Assets</b>					<b>20,000</b>	
Objective	051102	2. Accelerate the provision of affordable and safe water			20,000	
National Strategy	5110207	2.7 Mobilize investments for the construction of new, and rehabilitation and expansion of existing water treatment plants			20,000	
Output	0001	Affordable safe water provided in selected communities by Dec. 2014	Yr.1	Yr.2	Yr.3	
			1	1	1	
Activity	000001	Support to AFD and IDA water projects in the District	1.0	0.0	0.0	
Fixed Assets					20,000	
	31122	Other machinery - equipment			20,000	
	3112205	Other Capital Expenditure			20,000	
<b>Total Cost Centre</b>					<b>20,000</b>	

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

**2014**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						<b>Total By Funding</b> 200,000
Function Code	70451	Road transport						
Organisation	3141004001	Sene East District -Kajeji_ Works_Feeder Roads	Brong Ahafo					
Location Code	0727100	Sene East-Kajeji						

<b>Use of goods and services</b>								<b>100,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,000
Output	0001	Accessibility to the major market centres in the district by farmers in the hinterlands improved by 2014	Yr.1	Yr.2	Yr.3		100,000	
Activity	000002	Maintenance of feeder roads in the District	1.0	1.0	1.0		100,000	
Use of goods and services								100,000
22106 Repairs - Maintenance								100,000
2210601 Roads, Driveways & Grounds								100,000

<b>Non Financial Assets</b>								<b>100,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						100,000
Output	0001	Accessibility to the major market centres in the district by farmers in the hinterlands improved by 2014	Yr.1	Yr.2	Yr.3		100,000	
Activity	000001	Provide fuel for the Assembly grader to undertake routine maintenance of existing feeder roads	1.0	0.0	0.0		100,000	
Fixed Assets								100,000
31113 Other structures								100,000
3111301 Roads								100,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	14009	DDF						<b>Total By Funding</b> 109,521
Function Code	70451	Road transport						
Organisation	3141004001	Sene East District -Kajeji_ Works_Feeder Roads	Brong Ahafo					
Location Code	0727100	Sene East-Kajeji						

<b>Use of goods and services</b>								<b>109,521</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs						109,521
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs						109,521
Output	0001	Accessibility to the major market centres in the district by farmers in the hinterlands improved by 2014	Yr.1	Yr.2	Yr.3		109,521	
Activity	000003	Opening-up of Feeder Road (Nyankontre-Hawusakope)	1.0	0.0	0.0		109,521	
Use of goods and services								109,521
22106 Repairs - Maintenance								109,521
2210601 Roads, Driveways & Grounds								109,521
<b>Total Cost Centre</b>								<b>309,521</b>

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

2014

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)					<b>Total By Funding</b>	15,000
Function Code	70360	Public order and safety n.e.c						
Organisation	3141500001	Sene East District -Kajeji_ Disaster Prevention	Brong Ahafo					
Location Code	0727100	Sene East-Kajeji						

**Non Financial Assets** 15,000

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				15,000
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters				15,000
Output	0001	Protecton of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3	15,000
Activity	000003	Support to Disaster Management Activities (NADMO)	1.0	0.0	0.0	15,000

Fixed Assets						15,000
31122	Other machinery - equipment					15,000
3112205	Other Capital Expenditure					15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	13509	IDAA					<b>Total By Funding</b>	307,553
Function Code	70360	Public order and safety n.e.c						
Organisation	3141500001	Sene East District -Kajeji_ Disaster Prevention	Brong Ahafo					
Location Code	0727100	Sene East-Kajeji						

**Non Financial Assets** 307,553

Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change				307,553
National Strategy	3100106	1.6 Manage water resources as a climate change adaptation strategy to enhance productivity and livelihoods				152,464
Output	0001	Protecton of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3	152,464
Activity	000001	Establish 60 hectare tree plantation in selected communities along the lake	1.0	0.0	0.0	152,464

Fixed Assets						152,464
31131	Infrastructure assets					152,464
3113103	Landscaping and Gardening					152,464

National Strategy	3100203	2.3 Promote sustainable forest management and implement forest governance initiatives				155,089
Output	0001	Protecton of water bodies and agro-forestry promoted by 2014	Yr.1	Yr.2	Yr.3	155,089
Activity	000002	Establish 2 nursery sited to support restoration of degraded land by Dec. 2013	1.0	0.0	0.0	155,089

Fixed Assets						155,089
31131	Infrastructure assets					155,089
3113103	Landscaping and Gardening					155,089

**Total Cost Centre** 322,553

**Total Vote** 4,371,794