

COMPOSITE BUDGET
PRESENTATION – 2014

SEKYERE AFRAM PLIANS
DISTRICT ASSEMBLY –
DROBONSO

SEKYERE AFRAM PLAINS DISTRICT

ASSEMBLY

VISION

Provide basic Infrastructure to Facilitate the Socio – Economic well being of its Constituents.

MISSION

The Sekyere Afram plains District Assembly exists to improve upon the quality of life of its people by efficient and effective mobilization of both human and material resource for the provision of basic services through a co-ordinated system of Decentralised administration and good governance.

GOAL

To promote vibrant local economy and to ensure adequate accesses to social services and address the issue of poverty.

PROFILE:

INTRODUCTION:

Sekyere Afram Plains District Assembly is one of the 30 Administrative Districts in Ashanti Region. It was carved out from erstwhile Sekyere Afram Plains and established by LI 2060 it came into effect on June 28th 2012.

It has 15 Assembly members and one (1) area council and 10 unit committees. The statutory sub-committee namely, Finance and Administration, Justice and security, Development Planning, Social Services and Works are the only functional sub-committees in the Assembly.

AREA OF COVERAGE AND POPULATION:

The projected population of the District is around 35,000.00. it has a total land size of approximately 2275 representing about 65% of the erstwhile Sekyere Afram Plains district which had a land area of 3,500.56 square kilometres.

ECONOMY

Agriculture constitutes the main economic activity in the District with about 90% of the population engaging in maize and rice cultivation. The District is challenged by inaccessible road network compounded by lack of basic social amenities like utilities, communication networks, schools and markets. It is the only district with no electricity in any of its communities.

ROADS:

The communities are linked by types of roads footpaths and tractor trails. There are no tarred roads in the District. River Afram which runs through the District has led to the creation of four gateways into the District. People coming to the District capital, Drobonso therefore has to come through Atebubu, Nkawkaw, Agogo and Fumsua.

HEALTH:

There are four health centers in the District and Government controls three (3) with the one belonging to the ROMAN CATHOLIC CHURCH

BROAD POLICY OBJECTIVES IN LINE GSGDA

- Strengthen the capacity of MMDA's for accountable, effective performance and service delivery.
- Accelerate implementation of CHPS strategy in under – served areas.
- Promote the achievement of universal basic education
- Ensure cost recovery and sustainability of water project.
- Promote the adoption of good Agricultural Practices.
- Develop the capacity of the MMDA's towards effective revenue mobilisation

STRATEGIC DIRECTIONS

- Ensure efficient internal revenue generation and transparency in local resource management
- Increase Equipment access to and participation in education at all levels.
- Improve governance and strengthen efficiency and effectiveness in health service delivery
- Accelerate the provision and improve environmental sanitation
- Ensure effective implementation of the Local Government Service Act
- Improve efficiency and competitiveness of SME's

STATUS OF 2013 BUDGET IMPLEMENTATION

COMPOSITE BUDGET (ALL DEPARTMENTS COMBINED)						
	2012 BUDGET	ACTUAL 2012 BUDGET AS AT DECEMBER 2012	2013 BUDGET	ACTUALS AS AT 30 TH JUNE 2013	VARIANCE	%
	GH¢	GH¢	GH¢	GH¢	GH¢	
TOTAL IGF	25,800	18,017.70	43,200	20,391	22,809	52.80
GOG TRANSFER	-	-	-	-	-	-
COMPENSATION	-	-	106,661. 31	-	-	-
DACF	1,032,638	-	1,533,641	223,216	1,310,425	85.45
DDF	-	-	372,345	325,345	46,999	12.63
OTHER DONOR TRANSFER	-	-	-	-	-	-

NB;

KEY PROJECTS AND PROGRAMMES JAN – JUNE 2013

PROJ / PROGRAMMES	KEY ACHIEVEMENTS		
	OUTPUT	OUTCOME	REMARKS
Rehabilitation of 1 No. 3 Unit Classroom Block at Drobonso	Rehabilitation of 1 No. 3 Unit Classroom Block Completed	It has eradicated schools under trees	-
Procurement of 30KVA Generator	30KVA generating Plant Procured	Access to Power Supply	-
Procurement of Furniture and Office Equipments	Furniture and Office Equipment Procured	It has enhanced logistical statues of the Assembly	-
Rehabilitation of Offices of Decentralised Depts.	Rehabilitation of Offices of Decentralised Department Completed	Office Accommodation has been provided for the Decentralised	-
Revenue Mobilisation and Fee Fixing Resolution	Revenue Mobilistion Improved	Revenue Increased	-
Rehabilitation of Fumsua	Fumsua Health Post rehabilitated	It has reuced Maternal Health Care	-

KEY PROJECTS AND PROGRAMMES JAN – JUNE 2013

	KEY ACHIEVEMENTS		
	OUTPUT	OUTCOME	REMARKS
Reshaping of Dagomba E Junction to Drobonso H	Dagomba Junction to Drobonso Reshaped	Smooth Transportation	
Reshaping of bosomfour L junction E To Fumsua G E S	Bosomfour Junction to Fumsua Reshaped	Smooth Transportation of Goods and services	
Reshaping of Saabum A Junction to Sabuuso D	Saabum – Saabuso completed	Smooth Transportation of Goods and services	

NB;

KEY CHALLENGES AND CONSTRAINTS IN 2013

- Untimely release of funds to support development projects and programme
- Shortfalls in the receipt of funds as against budgetary allocations
- Inadequate data for budget and planning preparations
- Inadequate understanding of the composite budgeting by key staff of the Assembly

Strategies we have adopted to solve these challenges;

- Organise tax education exercise
- Reviewing the assembly's database on taxable items in the District.
- Revenue mobilisation team would be formed in the district
- Budget preparation process would be start ealier

2014 BUDGET

BUDGET CEILING AND EXPENDITURE FOR 2014 BY DEPT

DEPT	COMPEN SATION	ASSET	GOODS AND SERVS.	TOTAL	FUNDING				
	GHC	GHC	GHC	GHC	GOG GHC	DDF GHC	OTHER DONORS GHC	IGF GHC	DACF GHC
SOCIAL WELFARE	6,801	-	26,870	33,671	6,801	-	-	-	26,870
WORKS	-	57,734	-	57,734	-	-	-	-	57,734
NATURAL RESOURCE CONSERV.	-	157,851	-	157,851	-	-	157,851	-	-
DISASTER	-	-	19,245	19,245	-	-	-	-	19,245
TOTAL	1,321,698	1,680,889	436,679	3,439,354	455,914	330,000	604,909	40,940	2,034,593

PROJECTS AND PROGRAMMES FOR 2014 AND ESTIMATES COSTS

The table below shows priority Programmes and Projects for implementation in 2014

PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL BUDGET
	GHC .00	GHC .00	GHC .00	GHC .00	GHC .00	GHC .00
Education						
Construction of 3 No. 3 Unit Classroom Blk	-	-	-	330,000	-	33,000
Health						
Const. of CHPS compound	-	-	22,000	-	-	220,000

PROJECTS AND PROGRAMMES FOR 2014 AND ESTIMATES COSTS

The table below shows priority Programmes and Projects for implementation in 2014

PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL BUDGET
	GHC .00	GHC .00	GHC .00	GHC .00	GHC .00	GHC .00
Environmental						
Community Initiated Self Help Projects	-	-	96,500	-	-	96,500
Procurement of Boreholes	-	-	45,000	-	-	45,000
Construction of 2 No Staff Bungalow	-	-	288,667	-	-	288,667

PROJECTS AND PROGRAMMES FOR 2014 AND ESTIMATES COSTS

The table below shows priority Programmes and Projects for implementation in 2014

PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL BUDGET
	GHC .00	GHC .00	GHC .00	GHC .00	GHC .00	GHC .00
Mango Plantation	-	-	-	-	129,850	129,850
Support for Security	-	-	20,000	-	-	20,000
Procurement of Street Lights	-	-	38,456	-	-	38,456
Acquisition of 50 acre land for Health	-	-	20,000	-	-	20,000
Feeder Roads	-	-	57,734	-	-	57,734

PROJECTS AND PROGRAMMES FOR 2014 AND ESTIMATES COSTS

The table below shows priority Programmes and Projects for implementation in 2014

PROGRAMMES AND PROJECTS	IGF	GOG	DACF	DDF	OTHER DONORS	TOTAL BUDGET
	GHC .00	GHC .00	GHC .00	GHC .00	GHC .00	GHC .00
Disaster Prevention	-	-	19,245	-	-	19,245
Support MP'S Initiative	-	-	100,000	-	-	100,000
Public Fora	-	-	20,000	-	-	20,000
Support area Council	-	-	18,489	-	-	18,489
TOTALS	-	-	944,092	330,000		1,403,942

NB;

ASSUMPTIONS UNDERLYING BUDGET FORMULATION 2014

- That 2014 budget preparation would be prepared by annual action plan.
- That District Assemblies' Common Fund would be release on time.
- That Ceiling for MOFA and Social Welfare would be released on time.
- That the Assembly would achieve its revenue target.

OUTSTANDING ARREARS ON DACF CONTRACTS

S/ N	PROJECT DETAILS	LOCATION	CONTRACT SUM	REVISED CONTRACT SUM	% COMPLETION	PAYMENT TO DATE	BALACE ON CONTRACT SUM	OUTSTANDIN G BILLS	REMARKS

NB;
THREE ARE NO OUTSTANDING PAYMENTS OF DACF CONTRACTS,

UTILIZATION OF DACF – 2013

BUDGET CLASSIFICATION	FUNCTIONAL CLASSIFICATION					
	ADMINISTRATION	HEALTH/ ENVIRONMENT	AGRIC	EDUCATION	OTHERS	TOTAL
COMPENSATION	-	-	-	-	-	-
GOOD AND SERVICES	45,216	-	14,000	17,000	13,000	89,216
ASSETS	19,000	40,000	-	70,000	5,000	134,000
TOTAL	64,216	40,000	14,000	87,000	18,000	223,216

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

SEKYERE AFRAM PLIANS DISTRICT ASSEMBLY

WORKS DEPARTMENT

S/ N	NAME OF STAFF	GRADE	DEPT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013 & 2014 – 2016			
					2013 JAN- AUGUST	2014 ALLOCA TION	2015 ALLOCA TION	2016 ALLOCA TION
1.	PHILIP YANKSON	SENIOR TECHNICIAN ENGINEER	WORKS	75191	8,459.43	12,689.15	12,904.87	13,905.90
2.	AMO LARBI RICHARD	ASSISTANT ENGINEER	WORKS	917675	7,268.64	10,902.27	11,088.30	11,276.80
3.	SAMUEL ASIEDU	TECHNICIAN ENGINEER	WORKS	917672	6,426.26	9,639.43	9,854.13	10,021.65
4.	DOUGLAS COBBAH	TECHNICIAN ENGINEER	WORKS	917670	6,426.26	9,639.43	9,854.13	10,021.65
	TOTAL				28,580.59	42,870.28	43,683.43	45,226.00

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES
SEKYERE AFRAM PLIANS DISTRICT ASSEMBLY
FOOD AND AGRICULTURE DEPARTMENT

S/N	NAME OF STAFF	GRADE	DEPT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013 & 2014 – 2016			
					2013 JAN-AUGUST	2014 ALLOCAT ION	2015 ALLOCA TION	2016 ALLOCA TION
1	ALFRED K. NSIAH	ASST. DIRECTOR PRINCIPAL, AGRIC OFFICER	FOOD AND AGRICULTURE	35662	1,4027.75	21,040.75	21,398.44	22,345.98
2	APPIAH O. ACHEAMPONG	ASST. DIRECTOR PRINCIPAL, AGRIC OFFICER	FOOD AND AGRICULTURE	28144	1,5005.61	22,508.42	23,456.98	24,904.09
3	ANITA DWOMOH	ASST. AGRIC OFFICER	FOOD AND AGRICULTURE	832578	7,268.63	10,902.95	11,088.30	11,276.80
4	SAMUEL KWABENA SARFO	ASST. AGRIC OFFICER	FOOD AND AGRICULTURE	814859	7,268.63	10,902.95	11,088.30	11,276.80
5	HARRISON OBENG GYAWU	ANIMAL PRODUCTION OFFICER	FOOD AND AGRICULTURE	825593	6,459.60	9,689.41	9,854.13	10,021.65
6	DANIEL JOHNSON K.	TECHNICAL	FOOD AND	670136	4,533.84	6,800.76	6,916.37	7,033.95

	AMENYO	OFFICER II	AGRICULTURE					
7	SAMUEL KWABENA DABANKA	TECHNICAL OFFICER II	FOOD AND AGRICULTURE	567690	4,533.84	6,800.76	6,916.37	7,033.95
8	KOFI ASIAMA	HEAVY DUTY DRIVER	FOOD AND AGRICULTURE	71581	5,276.60	7,914.91	8,012.32	8,154.66
9	OFOSUHENE KORAMOAH	CHIEF TECHNICAL OFFICER	FOOD AND AGRICULTURE	70019	10,711.11	16,066.67	16,617.58	17,233.58
10	DENNIS ADJETEY ABLORH	ASST. AGRIC OFFICER	FOOD AND AGRICULTURE	772875	7,392.20	11,088.30	11,088.30	11,276.80
11	ALI BABA	ASST. AGRIC OFFICER	FOOD AND AGRICULTURE	975990	7,268.63	10,902.95	11,088.30	11,276.80
	TOTAL				89,746.44	134,618.83	137,525.39	141,835.06

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES
SEKYERE AFRAM PLIANS DISTRICT ASSEMBLY
SOCIAL WELFARE DEPARTMENT

S/N	NAME OF STAFF	GRADE	DEPT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013 & 2014 – 2016			
					2013 JAN-AUGUST	2014 ALLOCAT ION	2015 ALLOCA TION	2016 ALLOCA TION
1	Emanuel Tumawu	Social Devt. Assistant	Social Welfare		6800	6916.37	6916.37	7033.95

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

SEKYERE AFRAM PLIANS DISTRICT ASSEMBLY

CENTRAL ADMINISTRATION

S/N	NAME OF STAFF	GRADE	DEPT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013 & 2014 – 2016			
					2013 JAN-AUGUST	2014 ALLOCA TION	2015 ALLOCA TION	2016 ALLOCA TION
1	JOHNSON NYARKO	DEPUTY DIRECTOR	CENTRAL ADM.	71850	14,027.16	21,040.75	21,040.75	21,398.44
2	SAMUEL ARMAH ANDOH	DEVT.PLANNING OFFICER	CENTRAL ADM.	599724	9,203.35	13,805.03	14,574.27	14,875.78
3	ERIC ADOMAKO	ASST. BUDGET ANALYST	CENTRAL ADM.	813112	7,268.64	10,902.27	12,080.30	12,576.80
4	BISMARCK ADU- MANU	ASST. BUDGET ANALYST	CENTRAL ADM.	917680	7,268.64	10,902.27	11,088.30	12,576.80
5	ELIASU MOHAMMED	ASST. DEVT. PLANNING OFFICER	CENTRAL ADM.	917674	7,268.64	10,902.27	11,088.30	12,576.80
6	HARRISON ODAME	ASST. HUMAN RESOURCE OFFICER	CENTRAL ADM.	-	7,268.64	10,902.27	11,088.30	12,576.80
7	CELESTINA SEFAKOR	SENIOR EXECUTIVE OFFICER	CENTRAL ADM.	917679	6,459.60	6,459.43	9,854.13	10,021.65
8	RICHARD A. ASEBI BOAKYE	DRIVER III	CENTRAL ADM.	913792	2,828.00	4,242.00	4,314.11	4,387.45
9	ERICA AGYEMANG	STENOGRAPHER II	CENTRAL ADM.	913798	4,533.84	6,800.76	6,916.37	7,033.95
10	MARY APOLIYA	STENOGRAPHER II	CENTRAL ADM.	913806	4,533.84	6,800.76	6,916.37	7,033.95

PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

SEKYERE AFRAM PLIANS DISTRICT ASSEMBLY

CENTRAL ADMINISTRATION

S/N	NAME OF STAFF	GRADE	DEPT	STAFF NUMBER	ANNUAL SINGLE SPINE SALARY 2013 & 2014 – 2016			
					2013 JAN-AUGUST	2014 ALLOCATI ON	2015 ALLOCATI ON	2016 ALLOCATION
11	BELINDA BERKO	REVENUE COLLECTOR	CENTRAL ADM.	913796	3,182.40	4,773.28	4,854.43	4,936.95
12	SETH AMOAH	REVENUE COLLECTOR	CENTRAL ADM.	913803	3,182.40	4,773.28	4,854.43	4,936.95
13	NOAH MENSAH	REVENUE COLLECTOR	CENTRAL ADM.	674532	3,291.28	4,936.95	4,990.35	5,125.50
14	DAVID NKUMINI	REVENUE COLLECTOR	CENTRAL ADM.	913799	3,182.40	4,773.28	4,854.43	4,936.95
15	KWABENA ASIAMAH	DAY WATCHMAN	CENTRAL ADM.	913795	2,828.00	4,242.00	4,325.50	4,452.20
16	MUSTAPHA MARFO	NIGHT WATCHMAN	CENTRAL ADM.	913794	2,828.00	4,242.00	4,325.50	4,452.20
17	YAKUBU YUSSIF	MESSENGER	CENTRAL ADM.	913802	2,513.23	3,769.85	3,833.94	3,899.11
18	ESTHER BOAKYE	SWEEP/CLEANER/ CHAIRWOMAN	CENTRAL ADM.	913800	1,648.88	2,473.43	2,495.00	2,531.22
19	BISMARCK AGYEI	YARD FOREMAN	CENTRAL ADM.	8018	6,681.10	10,021.65	11,088.30	11,276.80
	TOTAL				92,729.40	1,229,388.26	150,685.08	157,706.30

APPENDIS 7 PAYROLL DATA FOR COMPENSATION OF EMPLOYEES

(DEPARTMENT OF HEALTH – ENVIRONMENTAL HEALTH)

NO.	NAME OF STAFF	CATEGORY OF SALARY	SINGLE SPINE SALARY JAN-AUG. 2013	2014 ACTUAL SINGLE SPINE SALARY	2015 ESTIMATE SINGLE SPINE SALARY	2016 ESTIMATES SINGLE SPINE SALARY
1.	OWUSU ANSAH DANIEL	CHIEF ENVIRONMENTAL HEALTH ASSIST.	9049.33	13,574	13,578.88	13,980.95
2						
3						
4						
5						

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>
0301 1. Improve agricultural productivity	0	50,598		
0301 2. Increase agricultural competitiveness and enhance integration into domestic and international markets	0	194,300		
0305 2. Encourage appropriate land use and management	0	3,147		
0307 2. Adopt integrated water resources management	0	97,000		
0309 3. Strengthen and develop local level capacity to participate in the management and governance of natural resources	0	1,500		
0310 1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change	0	120,000		
0506 8. Promote resilient urban infrastructure development, maintenance and provision of basic services	0	159,711		
0511 3. Accelerate the provision and improve environmental sanitation	0	230,400		
0601 1. Increase equitable access to and participation in education at all levels	0	458,144		
0603 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	78,000		
0610 3. Update demographic database on population and development	0	0		
0702 1. Ensure effective implementation of the Local Government Service Act	0	1,174,964		
0702 6. Ensure efficient internal revenue generation and transparency in local resource management	4,259,239	1,000		
0704 1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development	0	5,000		
0704 5. Strengthen institutions to offer support to ensure social cohesion at all levels of society	0	33,190		
0710 3. Increase national capacity to ensure safety of life and property	0	5,000		
Grand Total €	4,259,239	2,611,954	1,647,285	63.07

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>
Central Administration, Administration (Assembly Office),		<u>Sekyere Afram Plains-Drobonso</u>					
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
	0.00	0.00	0.00	0.00	0.00	#Num!	0.00
Taxes	0.00	5,600.00	5,102.30	0.00	-5,102.30	0.0	5,600.00
113 Taxes on property	0.00	5,600.00	5,102.30	0.00	-5,102.30	0.0	5,600.00
Grants	0.00	4,215,202.00	4,084,581.31	0.00	-4,084,581.31	0.0	4,215,202.00
133 From other general government units	0.00	4,215,202.00	4,084,581.31	0.00	-4,084,581.31	0.0	4,215,202.00
Other revenue	0.00	38,436.60	38,436.60	0.00	-38,436.60	0.0	38,436.60
141 Property income [GFS]	0.00	2,590.00	2,590.00	0.00	-2,590.00	0.0	2,590.00
142 Sales of goods and services	0.00	34,587.00	34,587.00	0.00	-34,587.00	0.0	34,587.00
143 Fines, penalties, and forfeits	0.00	249.60	249.60	0.00	-249.60	0.0	249.60
145 Miscellaneous and unidentified revenue	0.00	1,010.00	1,010.00	0.00	-1,010.00	0.0	1,010.00
Grand Total	0.00	4,259,238.60	4,128,120.21	0.00	-4,128,120.21	0.0	4,259,238.60

Summary of Expenditure by Department and Funding Sources Only

MDA	2014	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sekyere Afram Plains District-Drobonso		1,564,801	24,599	63,497	464,767	494,289	2,611,954
01 Central Administration		1,203,711	0	63,497	165,467	0	1,432,675
01 Administration (Assembly Office)		1,203,711	0	63,497	165,467	0	1,432,675
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		33,000	0	0	70,000	355,144	458,144
01 Office of Departmental Head		28,000	0	0	0	355,144	383,144
02 Education		5,000	0	0	70,000	0	75,000
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		243,400	0	0	65,000	0	308,400
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		230,400	0	0	0	0	230,400
03 Hospital services		13,000	0	0	65,000	0	78,000
05 Waste Management		0	0	0	0	0	0
00		0	0	0	0	0	0
06 Agriculture		10,000	21,452	0	164,300	19,145	214,898
00		10,000	21,452	0	164,300	19,145	214,898
07 Physical Planning		0	3,147	0	0	0	3,147
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	3,147	0	0	0	3,147
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		34,690	0	0	0	0	34,690
01 Office of Departmental Head		33,190	0	0	0	0	33,190
02 Social Welfare		0	0	0	0	0	0
03 Community Development		1,500	0	0	0	0	1,500
09 Natural Resource Conservation		0	0	0	0	120,000	120,000
00		0	0	0	0	120,000	120,000
10 Works		35,000	0	0	0	0	35,000
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		5,000	0	0	0	0	5,000
03 Water		0	0	0	0	0	0
04 Feeder Roads		30,000	0	0	0	0	30,000
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
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
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		5,000	0	0	0	0	5,000
00		5,000	0	0	0	0	5,000
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
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	Compensation of Employees	Central GOG and CF			Comp. of Emp	I G F			FUNDS / OTHERS				D O N O R.			Grand Total Less NREG / STATUTORY	
		Goods/Service	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG	Others	Comp. of Emp	Goods/Service	Assets (Capital)		Tot. Donor
Multi Sectoral	0	1,084,690	504,711	1,589,401	0	63,497	0	63,497	0	475,144	0	0	0	148,612	335,300	483,912	2,611,954
Sekyere Afram Plains District-Drobonso	0	1,084,690	504,711	1,589,401	0	63,497	0	63,497	0	475,144	0	0	0	148,612	335,300	483,912	2,611,954
Central Administration	0	729,000	474,711	1,203,711	0	63,497	0	63,497	0	0	0	0	0	129,467	36,000	165,467	1,432,675
Administration (Assembly Office)	0	729,000	474,711	1,203,711	0	63,497	0	63,497	0	0	0	0	0	129,467	36,000	165,467	1,432,675
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	33,000	0	33,000	0	0	0	0	0	355,144	0	0	0	0	70,000	70,000	458,144
Office of Departmental Head	0	28,000	0	28,000	0	0	0	0	0	355,144	0	0	0	0	0	0	383,144
Education	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	70,000	70,000	75,000
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	243,400	0	243,400	0	0	0	0	0	0	0	0	0	0	65,000	65,000	308,400
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Environmental Health Unit	0	230,400	0	230,400	0	0	0	0	0	0	0	0	0	0	0	0	230,400
Hospital services	0	13,000	0	13,000	0	0	0	0	0	0	0	0	0	0	65,000	65,000	78,000
Waste Management	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Agriculture	0	31,452	0	31,452	0	0	0	0	0	0	0	0	0	19,145	164,300	183,445	214,898
Physical Planning	0	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	3,147	0	3,147	0	0	0	0	0	0	0	0	0	0	0	0	3,147
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	34,690	0	34,690	0	0	0	0	0	0	0	0	0	0	0	0	34,690
Office of Departmental Head	0	33,190	0	33,190	0	0	0	0	0	0	0	0	0	0	0	0	33,190
Social Welfare	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Community Development	0	1,500	0	1,500	0	0	0	0	0	0	0	0	0	0	0	0	1,500
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	120,000	0	0	0	0	0	0	120,000
Works	0	5,000	30,000	35,000	0	0	0	0	0	0	0	0	0	0	0	0	35,000
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	30,000	30,000	0	0	0	0	0	0	0	0	0	0	0	0	30,000
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

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
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	0	0	5,000
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2014

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12200	IGF-Retained						Total By Funding 63,497
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101001	Sekyere Afram Plains District-Drobonso Central Administration Administration (Assembly Office) Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

							Use of goods and services			49,422	
Objective	030702	2. Adopt integrated water resources management									1,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects									1,000
Output	0001	Portable water coverage increased from 40% to 70% by 2014					Yr.1	Yr.2	Yr.3		1,000
Activity	000003	Organise biannual DWST meetings in all town/area councils					1.0	1.0	1.0		1,000
Use of goods and services										1,000	
22108 Consulting Services										1,000	
2210805 Consultants Materials and Consumables										1,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act									47,422
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									47,422
Output	0001	Administrative management enhanced to accelerate development by December 2014					Yr.1	Yr.2	Yr.3		47,422
Activity	000001	Provide Supplies - Materials routinely for administrative work					1.0	1.0	1.0		5,422
Use of goods and services										5,422	
22101 Materials - Office Supplies										5,422	
2210110 Specialised Stock										3,000	
2210111 Other Office Materials and Consumables										2,422	
Activity	000002	Provide Utility services for the smooth maintenance of the administration					1.0	1.0	1.0		5,500
Use of goods and services										5,500	
22102 Utilities										5,500	
2210201 Electricity charges										4,000	
2210203 Telecommunications										1,000	
2210204 Postal Charges										500	
Activity	000003	Provide for office and hotel rentals					1.0	1.0	1.0		1,000
Use of goods and services										1,000	
22105 Travel - Transport										1,000	
2210513 Local Hotel Accommodation										1,000	
Activity	000004	Enhance the mobility of personnel for effective administration					1.0	1.0	1.0		14,000
Use of goods and services										14,000	
22105 Travel - Transport										14,000	
2210502 Maintenance & Repairs - Official Vehicles										5,000	
2210503 Fuel & Lubricants - Official Vehicles										1,000	
2210505 Running Cost - Official Vehicles										8,000	
Activity	000005	Do minor maintenance - repairs -renewals of facilities					1.0	1.0	1.0		1,600
Use of goods and services										1,600	
22106 Repairs - Maintenance										1,600	
2210604 Maintenance of Furniture & Fixtures										600	
2210606 Maintenance of General Equipment										1,000	
Activity	000008	Provide for 50 official guests and 7 national celebrations					1.0	1.0	1.0		3,000
Use of goods and services										3,000	

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

	22101	Materials - Office Supplies							1,000
	2210103	Refreshment Items							1,000
	22109	Special Services							2,000
	2210902	Official Celebrations							2,000
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0				4,300
Use of goods and services									
	22109	Special Services							4,000
	2210909	Operational Enhancement Expenses							4,000
	22111	Other Charges - Fees							300
	2211101	Bank Charges							300
Activity	000011	Organise 6 General and 8 Subcommittee Meetings successfully	1.0	1.0	1.0				12,600
Use of goods and services									
	22105	Travel - Transport							1,000
	2210509	Other Travel & Transportation							1,000
	22109	Special Services							11,600
	2210904	Assembly Members Special Allow							1,200
	2210905	Assembly Members Sittings All							10,400
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							1,000
National Strategy	7020609	6.9. Strengthen the revenue bases of the DAs							1,000
Output	0001	Locally improve revenue collection by 10% annually by December 2014	Yr.1	Yr.2	Yr.3				1,000
			1	1	1				
Activity	000059	Use revenue efficiently	1.0	1.0	1.0				1,000
Use of goods and services									
	22107	Training - Seminars - Conferences							1,000
	2210701	Training Materials							1,000
Other expense									14,075
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							14,075
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							14,075
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3				6,075
			1	1	1				
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0				6,075
Miscellaneous other expense									
	28210	General Expenses							6,075
	2821006	Other Charges							1,075
	2821009	Donations							5,000
Output	0004	Mobility of the Assembly Members and Staff enhanced each year	Yr.1	Yr.2	Yr.3				8,000
			1	1	1				
Activity	000002	Pay conveyance cost to 5 transferred staff annually	1.0	1.0	1.0				8,000
Miscellaneous other expense									
	28210	General Expenses							8,000
	2821006	Other Charges							8,000

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	12602	CF (MP)						Total By Funding 44,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration Administration (Assembly Office)_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

							Use of goods and services	40,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							40,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3			40,000	
			1	1	1				
Activity	000012	Support MP's initiatives	1.0	1.0	1.0			40,000	
Use of goods and services								40,000	
22101 Materials - Office Supplies								40,000	
2210108 Construction Material								40,000	

							Other expense	4,000	
Objective	070201	1. Ensure effective implementation of the Local Government Service Act							4,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							4,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3			4,000	
			1	1	1				
Activity	000012	Support MP's initiatives	1.0	1.0	1.0			4,000	
Miscellaneous other expense								4,000	
28210 General Expenses								4,000	
2821012 Scholarship/Awards								4,000	

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)					Total By Funding	1,159,711
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

							Use of goods and services	678,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services						35,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards						35,000
Output	0002	Planning schemes and 100 site plans approved by 2014		Yr.1	Yr.2	Yr.3		35,000
Activity	000001	Prepare planning scheme and land acquisition for Drobonso by 2014		1	1	1		35,000
Use of goods and services								35,000
22108 Consulting Services								35,000
2210805 Consultants Materials and Consumables								35,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						643,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						643,000
Output	0001	Administrative management enhanced to accelerate development by December 2014		Yr.1	Yr.2	Yr.3		643,000
Activity	000001	Provide Supplies - Materials routinely for administrative work		1	1	1		26,000
Use of goods and services								26,000
22101 Materials - Office Supplies								26,000
2210101 Printed Material & Stationery								5,000
2210102 Office Facilities, Supplies & Accessories								21,000
Activity	000002	Provide Utility services for the smooth maintenance of the administration		1.0	1.0	1.0		40,000
Use of goods and services								40,000
22101 Materials - Office Supplies								40,000
2210106 Oils and Lubricants								40,000
Activity	000003	Provide for office and hotel rentals		1.0	1.0	1.0		24,000
Use of goods and services								24,000
22104 Rentals								24,000
2210401 Office Accommodations								24,000
Activity	000007	Hold mandated DA meetings		1.0	1.0	1.0		35,000
Use of goods and services								35,000
22107 Training - Seminars - Conferences								32,000
2210701 Training Materials								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								27,000
22108 Consulting Services								3,000
2210803 Other Consultancy Expenses								3,000
Activity	000008	Provide for 50 official guests and 7 national celebrations		1.0	1.0	1.0		12,000
Use of goods and services								12,000
22109 Special Services								12,000
2210902 Official Celebrations								12,000
Activity	000009	Respond to emergency services promptly		1.0	1.0	1.0		200,000
Use of goods and services								200,000
22112 Emergency Services								200,000
2211202 Refurbishment Contingency								200,000

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

Activity	000015	Recurrent expenditure	1.0	1.0	1.0	306,000
		Use of goods and services				306,000
		22101 Materials - Office Supplies				306,000
		2210102 Office Facilities, Supplies & Accessories				306,000
		Other expense				7,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				7,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery				7,000
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3	7,000
			1	1	1	
Activity	000010	Provide sufficiently for General Expenditure	1.0	1.0	1.0	7,000
		Miscellaneous other expense				7,000
		28210 General Expenses				7,000
		2821001 Insurance and compensation				2,000
		2821006 Other Charges				5,000
		Non Financial Assets				474,711
Objective	030702	2. Adopt integrated water resources management				60,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects				60,000
Output	0001	Portable water coverage increased from 40% to 70% by 2014	Yr.1	Yr.2	Yr.3	60,000
			1	1	1	
Activity	000001	Construction and maintenance of 2 No. Boreholes	1.0	1.0	1.0	60,000
		Fixed Assets				60,000
		31131 Infrastructure assets				60,000
		3113110 Water Systems				60,000
Objective	050608	8. Promote resilient urban infrastructure development, maintenance and provision of basic services				124,711
National Strategy	5060601	6.1 Facilitate suitable linkages between urban and rural areas				40,000
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000005	Procure electricity expansion accessories	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
		31131 Infrastructure assets				40,000
		3113101 Electrical Networks				40,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				84,711
Output	0001	Development infrastructure constructed for economic and basic services district wide by December 2014	Yr.1	Yr.2	Yr.3	84,711
			1	1	1	
Activity	000006	Procure building materials towards Community Initiated Self Help Projects	1.0	1.0	1.0	12,000
		Fixed Assets				12,000
		31122 Other machinery - equipment				12,000
		3112207 Other Assets				12,000
Activity	000007	Provide for completion of ongoing capital projects	1.0	1.0	1.0	72,711
		Fixed Assets				72,711
		31111 Dwellings				72,711
		3111103 Bungalows/Palace				72,711
Objective	070201	1. Ensure effective implementation of the Local Government Service Act				290,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards				290,000
Output	0002	Residential and office accomodation improve by 20% by 2014	Yr.1	Yr.2	Yr.3	90,000
			1	1	1	

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

Activity	000001	Provision of office accomodation for 3 decentralized departments	1.0	1.0	1.0	90,000
Fixed Assets						
	31112	Non residential buildings				90,000
	3111204	Office Buildings				90,000
Output	0003	Office facilities of the Assembly improved annually	Yr.1	Yr.2	Yr.3	200,000
			1	1	1	
Activity	000004	Procure one Tipper Truck and 2 (4*4) pick-up by 2014	1.0	1.0	1.0	200,000
Fixed Assets						
	31121	Transport - equipment				200,000
	3112101	Vehicle				200,000

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	Total By Funding					165,467
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2790101001	Sekyere Afram Plains District-Drobonso_Central Administration_Administration (Assembly Office)_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						
Use of goods and services								89,467
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						89,467
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						89,467
Output	0001	Administrative management enhanced to accelerate development by December 2014	Yr.1	Yr.2	Yr.3			89,467
Activity	000006	Provide for training of 20 personnel of the DA	1	1	1			47,467
Use of goods and services								47,467
22107 Training - Seminars - Conferences								47,467
2210710 Staff Development								47,467
Activity	000009	Respond to emergency services promptly	1.0	1.0	1.0			42,000
Use of goods and services								42,000
22112 Emergency Services								42,000
2211202 Refurbishment Contingency								42,000
Other expense								40,000
Objective	070201	1. Ensure effective implementation of the Local Government Service Act						40,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						40,000
Output	0004	Mobility of the Assembly Members and Staff enhanced each year	Yr.1	Yr.2	Yr.3			40,000
Activity	000002	Pay conveyance cost to 5 transferred staff annually	1	1	1			40,000
Miscellaneous other expense								40,000
28210 General Expenses								40,000
2821006 Other Charges								40,000
Non Financial Assets								36,000
Objective	030702	2. Adopt integrated water resources management						36,000
National Strategy	3070207	2.7. Ensure cost recovery and sustainability of water projects						36,000
Output	0001	Portable water coverage increased from 40% to 70% by 2014	Yr.1	Yr.2	Yr.3			36,000
Activity	000001	Construction and maintenance of 2 No. Boreholes	1	1	1			36,000
Fixed Assets								36,000
31131 Infrastructure assets								36,000
3113110 Water Systems								36,000
Total Cost Centre								1,432,675

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)						Total By Funding 28,000
Function Code	70980	Education n.e.c						
Organisation	2790301001	Sekyere Afram Plains District-Drobonso_ Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services							7,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						7,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						7,000
Output	0001	Youth wholistic development assisted	Yr.1	Yr.2	Yr.3		7,000	
Activity	000001	Assist youth development	1	1	1		7,000	
		Use of goods and services					7,000	
	22101	Materials - Office Supplies					2,000	
	2210118	Sports, Recreational & Cultural Materials					2,000	
	22107	Training - Seminars - Conferences					5,000	
	2210703	Examination Fees and Expenses					5,000	

Other expense							21,000	
Objective	060101	1. Increase equitable access to and participation in education at all levels						21,000
National Strategy	6010110	1.10 Promote the achievement of universal basic education						11,000
Output	0001	Youth wholistic development assisted	Yr.1	Yr.2	Yr.3		11,000	
Activity	000001	Assist youth development	1	1	1		11,000	

		Miscellaneous other expense					11,000	
	28210	General Expenses					11,000	
	2821004	DA's					2,000	
	2821006	Other Charges					4,000	
	2821019	Scholarship & Bursaries					5,000	
National Strategy	6010506	5.6. Streamline education delivery supervision at all levels						10,000
Output	0002	Teachers monitored and motivated to deliver	Yr.1	Yr.2	Yr.3		10,000	
Activity	000001	Regular inspection/reporting of teaching activities	1	1	1		10,000	
		Miscellaneous other expense					10,000	
	28210	General Expenses					10,000	
	2821008	Awards & Rewards					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	14002	ABFA						Total By Funding
Function Code	70980	Education n.e.c						355,144
Organisation	2790301001	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Office of Departmental Head_Central Administration_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

								Use of goods and services	355,144
Objective	060101	1. Increase equitable access to and participation in education at all levels							355,144
National Strategy	6010110	1.10 Promote the achievement of universal basic education							355,144
Output	0001	Youth wholistic development assisted				Yr.1	Yr.2	Yr.3	355,144
					1	1	1		
Activity	000001	Assist youth development				1.0	1.0	1.0	355,144
Use of goods and services								355,144	
22101 Materials - Office Supplies								355,144	
2210103 Refreshment Items								355,144	
Total Cost Centre								383,144	

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>		70,000
Function Code	70911	Pre-primary education			
Organisation	2790302001	Sekyere Afram Plains District-Drobonso Education, Youth and Sports Education Kindergarten Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Non Financial Assets					70,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			70,000
National Strategy	6050102	1.2. Promote schools sports			70,000
Output	0001	Pre-School infrastructure improved by 20% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construction of 1 No.2 unit Pre-School block at Issakrom	1.0	3.0	2.0
Fixed Assets					70,000
	31112	Non residential buildings			70,000
	3111205	School Buildings			70,000
Total Cost Centre					70,000

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)			Total By Funding
Function Code	70912	Primary education			5,000
Organisation	2790302002	Sekyere Afram Plains District-Drobonso_Education, Youth and Sports_Education_Primary_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Other expense					5,000
Objective	060101	1. Increase equitable access to and participation in education at all levels			5,000
National Strategy	6050106	1.6. Expand opportunities for the participation of PWDs in sports			5,000
Output	0001	Primary Education Infrastructure improved by 20% by December 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	Set up District scholarship scheme for brilliant but needy students	1.0	1.0	1.0
Miscellaneous other expense					5,000
28210 General Expenses					5,000
2821008 Awards & Rewards					5,000
Total Cost Centre					5,000

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>		230,400
Function Code	70740	Public health services			
Organisation	2790402001	Sekyere Afram Plains District-Drobonso_Health_Environmental Health Unit_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Use of goods and services					230,400
Objective	051103	3. Accelerate the provision and improve environmental sanitation			230,400
National Strategy	5110301	3.1 Promote the construction and use of appropriate and low cost domestic latrines			230,400
Output	0001	Sanitation coverage increased from 9% to 14% by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000002	Fumigation of public places	1.0	1.0	1.0
Use of goods and services					230,400
22101 Materials - Office Supplies					112,000
2210104 Medical Supplies					112,000
22102 Utilities					118,400
2210205 Sanitation Charges					118,400
Total Cost Centre					230,400

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	12603	CF (Assembly)	<i>Total By Funding</i>				13,000
Function Code	70731	General hospital services (IS)					
Organisation	2790403001	Sekyere Afram Plains District-Drobonso_Health_Hospital services_Ashanti					
Location Code	0630100	Sekyere Afram Plains-Drobonso					

Use of goods and services 13,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					13,000
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services					13,000
Output	0002	Health care and healthy lifestyle introduced to communities	Yr.1	Yr.2	Yr.3		13,000
Activity	000001	Organize 6 Immunization exercises and health related campaigns	1	1	1		13,000

Use of goods and services							13,000
22101	Materials - Office Supplies						3,000
2210104	Medical Supplies						3,000
22107	Training - Seminars - Conferences						10,000
2210711	Public Education & Sensitization						10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	14009	DDF	<i>Total By Funding</i>				65,000
Function Code	70731	General hospital services (IS)					
Organisation	2790403001	Sekyere Afram Plains District-Drobonso_Health_Hospital services_Ashanti					
Location Code	0630100	Sekyere Afram Plains-Drobonso					

Non Financial Assets 65,000

Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor					65,000
National Strategy	6030102	1.2. Expand access to primary health care					65,000
Output	0001	Health care infrastructure extended to deprived communities by December 2014	Yr.1	Yr.2	Yr.3		65,000
Activity	000002	Construction of 1 No. 2 bedroom semidetached nurses quarters at Hamidu	1	1	1		65,000

Fixed Assets							65,000
31111	Dwellings						65,000
3111103	Bungalows/Palace						65,000

Total Cost Centre 78,000

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	11001	Central GoG						Total By Funding 21,452
Function Code	70421	Agriculture cs						
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services 21,452

Objective	030101	1. Improve agricultural productivity						21,452
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						21,452
Output	0001	Output per acre increased by 10% in 2013						21,452
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Support for Agricultural activities	1.0	1.0	1.0			21,452

Use of goods and services								21,452
22105	Travel - Transport							21,452
2210503	Fuel & Lubricants - Official Vehicles							21,452

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						Total By Funding 10,000
Function Code	70421	Agriculture cs						
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services 10,000

Objective	030101	1. Improve agricultural productivity						10,000
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						10,000
Output	0001	Output per acre increased by 10% in 2013						10,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Support for Agricultural activities	1.0	1.0	1.0			10,000

Use of goods and services								10,000
22109	Special Services							10,000
2210902	Official Celebrations							10,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	13402	Pooled						Total By Funding 19,145
Function Code	70421	Agriculture cs						
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services 19,145

Objective	030101	1. Improve agricultural productivity						19,145
National Strategy	3010124	1.24. Promote the adoption of GAP (Good Agricultural Practices) by farmers						19,145
Output	0001	Output per acre increased by 10% in 2013						19,145
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000002	Support for Agricultural activities	1.0	1.0	1.0			19,145

Use of goods and services								19,145
22101	Materials - Office Supplies							19,145
2210103	Refreshment Items							19,145

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			Total By Funding
Function Code	70421	Agriculture cs			164,300
Organisation	2790600001	Sekyere Afram Plains District-Drobonso_Agriculture_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Non Financial Assets					164,300
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			164,300
National Strategy	3010202	2.2 Improve supply chain management for developing product clusters			164,300
Output	0001	Markets made accessible for all farmers by 2014	Yr.1	Yr.2	Yr.3
			2	1	1
Activity	000002	Construction of 1No. Type 2 market at Drobonso	1.0	1.0	1.0
					100,000
Fixed Assets					100,000
	31113	Other structures			100,000
	3111304	Markets			100,000
Activity	000003	Construct 1 No type market at Dawia	1.0	1.0	1.0
					64,300
Fixed Assets					64,300
	31113	Other structures			64,300
	3111304	Markets			64,300
Total Cost Centre					214,898

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			Total By Funding
Function Code	70133	Overall planning & statistical services (CS)			3,147
Organisation	2790702001	Sekyere Afram Plains District-Drobonso_Physical Planning_Town and Country Planning_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Use of goods and services					3,147
Objective	030502	2. Encourage appropriate land use and management			3,147
National Strategy	3070104	1.4. Restore and rehabilitate degraded and badly altered wetlands			3,147
Output	0001	CONSTRUCT LAYOUT MAPPING IN THE DISTRICT BY 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Construct layout mapping within the District	1.0	1.0	1.0
					3,147
Use of goods and services					3,147
	22101	Materials - Office Supplies			3,147
	2210101	Printed Material & Stationery			3,147
Total Cost Centre					3,147

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	12601	DACF Central						
Function Code	70620	Community Development						Total By Funding
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti						30,190
Location Code	0630100	Sekyere Afram Plains-Drobonso						

Use of goods and services **30,190**

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						30,190
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						30,190
Output	0001	Departments resourced and made operational						30,190
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support activities of Social Welfare Department	1.0	1.0	1.0			30,190

Use of goods and services								30,190
22101	Materials - Office Supplies							6,310
2210102	Office Facilities, Supplies & Accessories							6,310
22107	Training - Seminars - Conferences							23,880
2210711	Public Education & Sensitization							23,880

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	12603	CF (Assembly)						
Function Code	70620	Community Development						Total By Funding
Organisation	2790801001	Sekyere Afram Plains District-Drobonso_Social Welfare & Community Development_Office of Departmental Head_Ashanti						3,000
Location Code	0630100	Sekyere Afram Plains-Drobonso						

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

Objective	070405	5. Strengthen institutions to offer support to ensure social cohesion at all levels of society						3,000
National Strategy	7040502	5.2. Encourage and support decentralised agencies to incorporate programmes for the vulnerable and excluded groups in district development plans						3,000
Output	0001	Departments resourced and made operational						3,000
			Yr.1	Yr.2	Yr.3			
			1	1	1			
Activity	000001	Support activities of Social Welfare Department	1.0	1.0	1.0			3,000

Use of goods and services								3,000
22107	Training - Seminars - Conferences							3,000
2210702	Visits, Conferences / Seminars (Local)							3,000

Total Cost Centre **33,190**

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>			1,500
Function Code	70620	Community Development				
Organisation	2790803001	Sekyere Afram Plains District-Drobonso Social Welfare & Community Development Community Development Ashanti				
Location Code	0630100	Sekyere Afram Plains-Drobonso				
Use of goods and services						1,500
Objective	030903	3. Strengthen and develop local level capacity to participate in the management and governance of natural resources				1,500
National Strategy	7040503	5.3. Strengthen capacity development in social work and volunteerism				1,500
Output	0001	Three communities trained in best practices in management of natural resources	Yr.1	Yr.2	Yr.3	1,500
Activity	000001	Support activities of Community Development	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210711 Public Education & Sensitization						1,500
Total Cost Centre						1,500

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	14002	ABFA	<i>Total By Funding</i>		120,000
Function Code	70560	Environmental protection n.e.c			
Organisation	2790900001	Sekyere Afram Plains District-Drobonso_Natural Resource Conservation_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Non Financial Assets					120,000
Objective	031001	1. Adapt to the impacts and reduce vulnerability to Climate Variability and Change			120,000
National Strategy	2010402	4.2 Protect the environment, mitigate the effects and adapt to climate change			120,000
Output	0001	Climate change issues mainstreamed into development projects	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Plant trees, grasses, flowers to adapt to climate change	1.0	1.0	1.0
Fixed Assets					120,000
	31113	Other structures			120,000
	3111301	Roads			120,000
Total Cost Centre					120,000

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)						Total By Funding
Function Code	70610	Housing development						5,000
Organisation	2791002001	Sekyere Afram Plains District-Drobonso_Works_Public Works_Ashanti						
Location Code	0630100	Sekyere Afram Plains-Drobonso						

								Use of goods and services	5,000
Objective	070401	1. Strengthen the coordination of development planning system for equitable and balanced spatial and socio-economic development							5,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards							5,000
Output	0001	Works department resourced with logistics				Yr.1	Yr.2	Yr.3	
						1	1	1	
Activity	000002	Support for Works Department				1.0	1.0	1.0	
Use of goods and services								5,000	
22107 Training - Seminars - Conferences								5,000	
2210710 Staff Development								5,000	
Total Cost Centre								5,000	

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>		30,000
Function Code	70451	Road transport			
Organisation	2791004001	Sekyere Afram Plains District-Drobonso Works Feeder Roads Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Non Financial Assets					30,000
Objective	030102	2. Increase agricultural competitiveness and enhance integration into domestic and international markets			30,000
National Strategy	5060805	8.5 Extend infrastructure to service new areas, in line with expected growth and affordable standards			30,000
Output	0001	Feeder roads development accelerated	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Upgrading and rehabilitation of feeder roads	1.0	1.0	1.0
Fixed Assets					30,000
	31113	Other structures			30,000
	3111301	Roads			30,000
Total Cost Centre					30,000

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>		5,000
Function Code	70360	Public order and safety n.e.c			
Organisation	2791500001	Sekyere Afram Plains District-Drobonso_Disaster Prevention_Ashanti			
Location Code	0630100	Sekyere Afram Plains-Drobonso			
Use of goods and services					5,000
Objective	071003	3. Increase national capacity to ensure safety of life and property			5,000
National Strategy	7090301	3.1 Increase safety awareness of citizens			5,000
Output	0001	Safety awareness of citizens increased	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Support for NADMO activities	1.0	1.0	1.0
Use of goods and services					5,000
22105 Travel - Transport					5,000
2210509 Other Travel & Transportation					5,000
Total Cost Centre					5,000
Total Vote					2,611,954