



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SEFWI WIAWSO DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Sefwi Wiawso District Assembly
Western Region

This 2012 Composite Budget is also available on the internet at:
www.mofep.gov.gh or www.ghanadistricts.com

ACRONYMS AND ABBREVIATIONS

AIDS	Acquired Immune Deficiency Syndrome
BECE	Basic Education Certificate Examination
CETA	Community Education Teaching Assistants
CHAG	Christian Health Association of Ghana
CHPS	Community-based Health Planning Services
CPA	Community Protection Assistants
DMTDP	District Medium-term Development Plan
GSGDA	Ghana Shared Growth and Development Agenda
HIV	Human Immunodeficiency Virus
LI	Legislative Instrument
MMDAs	Metropolitan, Municipal and District Assemblies
NYEP	National Youth Employment Programme
OPD	Out Patient Department
PMTCT	Prevention on Mother-to-Child Transmission
VCT	Voluntary Counseling and Testing

TABLE OF CONTENTS

SECTION I: ASSEMBLY’S COMPOSITE BUDGET STATEMENT	5
INTRODUCTION	6
BACKGROUND	7
Location and Size.....	7
Population	7
DISTRICT ECONOMY.....	8
Education	8
Health	9
Water & Sanitation.....	11
Energy	14
Gender Responsive Skills and Community Development Project	14
REVENUE PERFORMANCE	15
KEY FOCUS AREAS	16
Distribution to Key Focus Areas.....	16
SECTION II: ASSEMBLY’S DETAIL COMPOSITE BUDGET	17

LIST OF TABLES

Table 1: Pupils Presented for BECE and its respective percentage Pass	8
Table 2: Health Facilities in the District.....	9
Table 3: Summary of HIV/AIDS Positive Cases Diagnosed	10
Table 4: Reproductive and Child Health	10
Table 5: Top Ten Causes of OPD Attendance.....	11
Table 6: Small Town Water and Sanitation 4 Number.....	12
Table 7: Modules of NYEP in the District.....	13
Table 8: Revenue Performance	15
Table 9: Key Focus Areas	16

SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

1. Section 92 (3) of the local Government Act (Act 462) envisages the implementation of the composite budget system under which the budgets of the departments of the District Assemblies would be integrated into the budgets of the District Assemblies. The District Composite Budgeting system would achieve the following amongst others
 - Ensure that public funds follow functions and it will give meaning to the transfer of staff from the Civil Service to the Local Government Service;
 - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government ;
 - Deepen the uniform approach to planning, budgeting, financial reporting and auditing
 - Facilitate harmonized development and introduce fiscal prudence in the management of public funds at the MMDA level.

2. In 2011, Government directed all Metropolitan, Municipal and District Assemblies (MMDAs) to prepare for the fiscal year 2012, Composite Budgets which integrate budgets of departments under Schedule I of the Local Government (Departments 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 local level takes place in an efficient, effective, transparent and accountable manner for improved service delivery.

3. The Composite Budget of the Sefwi Wiawso District Assembly for the 2012 Fiscal Year has been prepared based on the 2012 Annual Action Plan captured in the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (GSGDA, 2010-2013).

BACKGROUND

4. The Sefwi- Wiawso District Assembly was established under Legislative Instrument L.I 1386 on 23rd November, 1988 under PNDC Law 207 with the District Capital at Wiawso. The District has 1 constituency, 6 Town/Area Councils and the General Assembly is made up of 45 Members with 31 Elected and 14 Government Appointees.

Location and Size

5. The Sefwi Wiawso District is the seventh largest in the Western Region, lying in the North-Eastern part of the region. The District lies between latitudes 6 °N and 6 °30 N and Longitudes 2 45 W and 2 15 W. It is bordered by Juaboso and Bia Districts to the West and by Aowin Suaman to the South, Bibiani – Anhwiaso – Bekwai to the East and Wassa Amenfi West to the South-east. It shares boundary to the North with Asunafo South District in the Brong Ahafo Region.
6. It covers an area of 1,280 sq.km, representing 7% of land area of the Western Region.

Population

7. According to the provisional results of the 2010 National Population and Housing Census, the population stands at 117,704, which is made up of 58,767 males and 58,937 females.

DISTRICT ECONOMY

8. Agriculture is the highest sector employer with a share of 78% of the labour, with food and cash crops as their main produce. Slash and burn is the main farm practice.
9. Other economic activities that serve as employment to the remaining 22% of the labour force include logging and lumbering, information and communication industry, public and civil service, petty trading, hotel and catering industries, finance and insurance, as well as auto mechanics, dressmaking and hairdressing.
10. In the banking sector, the district has four commercial banks. These include Ghana Commercial Bank, Agriculture Development Bank, SGS-SSB and Intercontinental Bank, and two rural banks, Asawinso Rural Bank and Upper Amenfi Rural Bank.

Education

11. Eighty six (86) Basic Schools in the entire District took the B.E.C.E exams. The table below presents the performance of students during the B.E.C.E Examinations from 2008 to 2011.

Table 1: Pupils Presented for BECE and its respective percentage Pass

YEAR	2008	2009	2010	2011
CANDIDATES PRESENTED	2,115	2,333	-	2,510
NUMBER PASSED	1,390	1,295	-	1,370
PERCENTAGE SCORE (%)	65.7	55.5	-	54.6

Health

12. The district has 5 sub-districts with 18 listed health facilities. There are 3 hospitals in the District, Sefwi Wiawso Government Hospital, St. John of God Hospital, and CHAG Hospital at Sefwi Asafo. There are 2 clinics, 1 CHAG and 1 private. There is one Health centre and 13 CHPS centres. The table below shows the various health facilities in the district.

Table 2: Health Facilities in the District

No.	Name of health facility	Type	Ownership	Location	Sub-district
1	Aboagyekrom	CHPS zone	Gov't	Aboagyekrom	Asawinso
2	Abrabra health post	CHPS zone	Gov't	Abrabra	Anyinabrim
3	Ahokwa CHPS	CHPS zone	Gov't	Ahokwa	Paboase
4	Akurafu CHPS	CHPS zone	Gov't	Akurafu	Anyinabrim
5	Amafie CHPS	CHPS zone	Gov't	Amafie	Wiawso
6	Anyinabrim health centre	Health centre	Gov't	Anyinabrim	Anyinabrim
7	Bechiwa CHPS	CHPS zone	Gov't	Bechiwa	Asafo
8	Boako CHPS	CHPS zone	Gov't	Boako	Anyinabrim
9	Greenshield clinic	Clinic	Private	Dwinase	Paboase
10	Kaytess maternity home	Maternity home	Private	Boako	Anyinabrim
11	Lizzy's maternity home	Maternity home	Private	Asawinso	Asawinso
12	Nsuonsua CHPS	CHPS zone	Gov't	Nsuonsua	Paboase
13	Nyameagyeso CHPS	CHPS zone	Gov't	Nyameagyeso	Paboase
14	Paboase CHPS	CHPS zone	Gov't	Paboase	Paboase
15	SDA clinic	Clinic	Mission	Asawinso	Asawinso
16	St. John of hospital	Hospital	Mission	Asafo	Asafo
17	Sui CHPS	CHPS zone	Gov't	Sui	Anyinabrim
18	Wiawso Gov't hospital	Hospital	Gov't	Wiawso	Wiawso

HIV/AIDS

13. HIV/AIDS campaign in the district has recently dwindled. Routine screening of blood donors and patients, VCT, PMTCT and ART are being done, including know your status campaign in selected communities.

Table 3: Summary of HIV/AIDS Positive Cases Diagnosed

	Year/indicator	2008	2009	2010	Jan-Jun 2011
1	Number Screened	5001	8874	8165	4642
2	Number Positive	412	596	498	201
3	% Positive	8.2	6.7	6.1	4.3
4	Number on ART	65	145	118	

14. The year under review saw a considerable reduction in the positive cases which may be due to constant awareness creation through education given during public gatherings and on the media.

Table 4: Reproductive and Child Health

	Year				
Indicator	2008	2009	Target 2010	2010	Jan-Jun2011
Family planning acceptance	4,933	4,134	5,388	3,885	3,156
Still births	136	117	-	55	28
Maternal deaths	18	12	10	8	5
Skilled delivery	2,684	3,386	4,480	3,559	2,149

15. Malaria continues to be the number one cause of OPD attendance in the district, but Hypertension which previously was not much of a problem now seems to be rising as the years go by. Preventive/promotional health care would therefore be necessary to reverse the increasing Hypertension and Malaria trends. Meanwhile

Community Health Nurses at the CHPS centres would have to be trained on the correct diagnosis of Hypertension and its recording. Table 5 below presents the Top 10 Causes of OPD Attendance.

Table 5: Top Ten Causes of OPD Attendance

2008			2009			2010			Jan-Jun 2011	
Condition	No. of Cases	%	Condition	No. of Cases	%	Condition	No. of Cases	%	condition	cases
Malaria	44,112	29.5	Malaria	51,032	29.5	Malaria	60,429	28.0	Malaria	34,102
Preg. related compls.	12,053	8.0	Preg. related compls.	11,356	6.6	ARI	11,622	5.4	ARIs	8,312
ARIs	7,682	5.1	ARIs	9,386	5.4	Preg. Rel Compl	6,543	3.0	Diarrhoea Diseases	3,369
Acute eye infections	4,003	2.7	Hypertension	4,604	2.7	Diarrhoea Diseases	6,267	2.9	Preg. and Rel. Compl	3,246
Hypertension	3,749	2.6	Acute eye infections	4,229	2.4	Skin Diseases & Ulcers	5,118	2.4	Skin Diseases & Ulcers	2,637
Diarr. diseases	3,538	2.3	Diarr. diseases	4,065	2.4	Rheu and Joint Pains	4,746	2.2	Rheu. and Joint Pains	2,446
Skin dses. & ulcers	3,082	2.1	Rheumatism & joint Pains	3,864	2.2	Acute Eye infection	4,304	2.0	Acute Eye infection	2,341
Typhoid fever	2,540	1.7	Skin dses. & ulcers	3,503	2.0	Anaemia	3,726	1.7	Anaemia	2,059
Anaemia	2,321	1.6	Anaemia	2,927	1.7	Typhoid Fever	2,287	1.1	Intestinal worms	1,525
Rheumatism & joint Pains	1,931	1.3	Typhoid Fever	2,329	1.3	Intestinal worms	2,163	1.0	Malaria in Pregnancy	1,498
All other diseases	74,545	49.8	All other diseases	90,945	52.6	Others	108,759	50.4	Others	53,652
Total	159,556		Total	188,240		total	215,964		Total	115,187

Mutual Health Insurance Scheme

Total Number Registered Since Inception 147,138

Total Number of Active Members 47,879

Total Number of ID Cards Received 23,521

Total Number of ID Cards Distributed 21,342

Water & Sanitation

- The major sources of water supply in the district are boreholes, hand dug wells and small town pipe systems. Some communities obtain water from streams and rivers. 4 communities have small town water systems. These are Wiawso, Asafo, Boako and Asawinso.

17. The table below depicts the types of water system and their respective Donors.

Table 6: Small Town Water and Sanitation 4 Number

ITEM	COMMUNITY	DONOR		REMARKS	
1.	Wiawso	European Union		Functional	
	Asafo	European Union		Functional	
	Boako	European Union		Functional	
	Asawinso	Ghana Government		Functional	
Repairs on hand dug well with pump – Sixty Eight (68) Number					
ITEM	COUMMUNITY	DEEPEN	PUMP REPAIRS	DONOR	REMARKS
2.		16	52	Cadbury/ Water Aid Pronet	100% complete they have stock Nira pump parts at the dist. Ass. Store for the comm. To purchase
Mechanized Bore Holes – Fifteen (15) Number					
ITEM	PRIVATE	COMMERCIAL	DONOR	REMARKS	
3.	7	8	OWN	Functional	
Aqua Solar Bore Holes – Communities Five (5) Number					
ITEM	COMMUNITY	DONOR	REMARKS		
	Suiano	COCOBOD	Functional		
	Sefwi Camp				
	Anhwiam				
	Nyamebekyere				
Mechanized Bore Holes – Community Base Five (5) Number					
ITEM	COMMUNITY	DONOR	REMARKS		
	Sui	Iced	Functional		
	Ahwiaa	Iced	Functional		
	Anyinabrem	Midwest construction	Functional		
	Camp	Midwest construction	Functional		
	Punikrom	Midwest construction	Functional		

National Youth Employment Programme

18. The National Youth Employment Programme has absorbed a number of unemployed youth in the district. A total of 549 beneficiaries have been enrolled onto the programme as follows:

Table 7: Modules of NYEP in the District

ITEM	MODULE	NO.ON ROLL	REMARKS
1.	Community Education Teaching Assistants (C.E.T.A)	60	The programme is ongoing, but the beneficiaries are yet to be trained and paid.
2.	Community Protection Assistants (C.P.A.)	6	The programme is ongoing but the beneficiaries have not been paid.
3.	Community Health Assistants	60	The beneficiaries have been selected but yet to be trained.
4.	Youth in Dressmaking	190	The beneficiaries have already spent three months on the training grounds.
5.	Youth in Hairdressing	100	The programme is in progress.
6.	Youth in Fire Service	10	The beneficiaries have been trained.
7.	Youth in Prison Service	5	The beneficiaries have been selected but yet to be trained.
8.	Youth in Immigration Service.	5	The beneficiaries are yet to be trained.
9.	Youth in ICT		Beneficiaries are yet to be trained.

ITEM	MODULE	NO.ON ROLL	REMARKS
		50	
10.	Oil Training Programme	3	The beneficiaries have been selected but yet to be trained.
11.	Youth in Road Repairs and maintenance.	60	Beneficiaries have been selected but yet to start work.
	TOTAL NUMBER OF BENEFICIARIES	549	

Energy

19. The district is connected to the main National grid. Plans are underway to connect the following communities: Bowobra, Mile 3, Sui Junction and Nyamendae etc.

Gender Responsive Skills and Community Development Project

20. The District was enrolled unto the project in May 2010. A scholarship committee was inaugurated 2011. Selected candidates were sponsored to pursue non-traditional professional trades including technical, electrical and mechanical.
21. The project has so far supported 3 girls.

REVENUE PERFORMANCE

22. The table shows the revenue performance of the Assembly from 2009 – June 2011

Table 8: Revenue Performance

YEAR	SOURCE	AMOUNT (GH¢)	%
2009	IGF	344,602.00	41.02
	GRANT	495,541.00	58.98
	TOTAL REVENUE	840,143.00	100
2010	IGF	454,189.00	17.61
	GRANT	2,124,857.00	82.39
	TOTAL REVENUE	2,579,046.00	100
JUNE, 2011	IGF	344,602.00	41.02
	GRANT	495,541.00	58.98
	TOTAL REVENUE	840,143.00	100

GH¢

2009 D.D.F.

— 680,656.86

KEY FOCUS AREAS

23. The main objectives of the budget is to improve general infrastructure, increase Agricultural productivity, improve market accessibility, increase access to health infrastructure, reduce incidence of Malaria, HIV/AIDS prevalence rate, improve Water and Sanitation, effective management of disaster and ensuring an increase in internally generated revenue.

BUDGET ESTIMATE

	<u>GH¢</u>
Total Expected Inflow	3,795,677.00
Total Expected Outflow	2,145,959.00
Surplus	1,649,718.00

Distribution to Key Focus Areas

Table 9: Key Focus Areas

KEY AREAS	AMOUNT GH¢	PERCENTAGE
Overheads	1,058,460.00	49.12
Administration	641,859.00	29.79
Agriculture	178,580.00	8.29
Waste Management	10,260.00	0.47
Social Interventions	265,800.00	12.33
Total	2,154,959.00	100

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

- Estimated Financing Surplus / Deficit - (All In-Flows)
- 2-year Summary Revenue Generation Performance
- 3-year MTEF Revenue Budget Summary
- Revenue Budget and Actual Collections by Objective and Expected Result
- MTEF Revenue Items – Details
- Summary of Expenditure by Department and Funding Sources Only
- Summary by Theme, Key Focus Area, Policy Objective and Financing
- Summary Expenditure by Objectives, Economic Items and Years
- 2012 Appropriation - Summary of Expenditure By Department, Economic Item
And Funding Source
- Budget Implementation: Cost by Account, Activity, Output, Objective,
Organisation, Source Of Fund And Priority

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	1,058,460		
0004 1. Improve fiscal resource mobilization	3,795,677	0		
0005 2. Improve public expenditure management	0	641,859		
0026 1. Improve agricultural productivity	0	178,580		
0046 1. Manage waste, reduce pollution and noise	0	10,260		
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	256,800		
Grand Total ¢	3,795,677	2,145,959	1,649,718	76.88

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		<u>Sefwi-Wiaso District - Sefwi-Wiaso</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	160,100.00	0.00	0.00	0.00	#Num!	100,100.00
11 Taxes on property	0.00	160,100.00	0.00	0.00	0.00	#Num!	100,100.00
Grants	2,652,964.00	917,520.00	0.00	0.00	0.00	#Num!	3,522,652.00
13 From other general government units	2,652,964.00	917,520.00	0.00	0.00	0.00	#Num!	3,522,652.00
Other revenue	0.00	493,785.00	0.00	0.00	0.00	#Num!	172,925.00
14 Property income [GFS]	0.00	215,250.00	0.00	0.00	0.00	#Num!	54,750.00
14 Sales of goods and services	0.00	245,935.00	0.00	0.00	0.00	#Num!	100,075.00
14 Fines, penalties, and forfeits	0.00	18,500.00	0.00	0.00	0.00	#Num!	16,000.00
14 Miscellaneous and unidentified revenue	0.00	14,100.00	0.00	0.00	0.00	#Num!	2,100.00
<i>Grand Total</i>	2,652,964.00	1,571,405.00	0.00	0.00	0.00	#Num!	3,795,677.00

3-year MTEF Revenue Budget Summary

In GH¢

Actual **2012** **-** **2014**
 2011 2012 2013 2014

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Sefwi-Wiaso District - Sefwi-Wiaso

	0.00	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00	0.00
Taxes	0.00	100,100.00	100,100.00	100,100.00	300,300.00
11 Taxes on property	0.00	100,100.00	100,100.00	100,100.00	300,300.00
Grants	0.00	3,522,652.00	3,522,652.00	3,522,652.00	10,567,956.00
13 From other general government units	0.00	3,522,652.00	3,522,652.00	3,522,652.00	10,567,956.00
Other revenue	0.00	172,925.00	172,925.00	172,925.00	518,775.00
14 Property income [GFS]	0.00	54,750.00	54,750.00	54,750.00	164,250.00
14 Sales of goods and services	0.00	100,075.00	100,075.00	100,075.00	300,225.00
14 Fines, penalties, and forfeits	0.00	16,000.00	16,000.00	16,000.00	48,000.00
14 Miscellaneous and unidentified revenue	0.00	2,100.00	2,100.00	2,100.00	6,300.00
Grand Total	0.00	3,795,677.00	3,795,677.00	3,795,677.00	11,387,031.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
227 01 01 000 25				
Central Administration, Administration (Assembly Office),	3,795,677.00	0.00	0.00	-1,571,405.00
<i>Objective</i> 0004 1. Improve fiscal resource mobilization				
<i>Output</i> 0002 Rates				
Taxes on property	100,100.00	0.00	0.00	-160,100.00
1131001 Basic Rates	100.00	0.00	0.00	-100.00
1131002 Property Rates	100,000.00	0.00	0.00	-160,000.00
<i>Output</i> 0003 Lands				
Property income [GFS]	50,000.00	0.00	0.00	-205,000.00
1412001 Mineral Royalties	20,000.00	0.00	0.00	-70,000.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	-115,000.00
1415002 Ground Rent (Land Commission)	20,000.00	0.00	0.00	-20,000.00
<i>Output</i> 0004 Fees & Fines				
Sales of goods and services	60,825.00	0.00	0.00	-86,565.00
1422021 Factories / Operational Fee	25,000.00	0.00	0.00	-30,240.00
1423001 Markets	20,000.00	0.00	0.00	-30,000.00
1423002 Livestock / Kraals	25.00	0.00	0.00	-25.00
1423007 Pounds	150.00	0.00	0.00	-150.00
1423010 Export of Commodities	15,000.00	0.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	150.00	0.00	0.00	-150.00
1423017 Conservancy	500.00	0.00	0.00	-6,000.00
Fines, penalties, and forfeits	16,000.00	0.00	0.00	-18,500.00
1430001 Court Fines	500.00	0.00	0.00	-1,500.00
1430006 Slaughter Fines	500.00	0.00	0.00	-2,000.00
1430007 Lorry Park Fines	15,000.00	0.00	0.00	-15,000.00
<i>Output</i> 0005 Licences				
Sales of goods and services	21,250.00	0.00	0.00	-27,370.00
1422001 Pito / Palm Wire Sellers Tapers	240.00	0.00	0.00	-240.00
1422002 Herbalist License	250.00	0.00	0.00	-250.00
1422003 Hawkers License	200.00	0.00	0.00	-200.00
1422005 Chop Bar Restaurants	2,500.00	0.00	0.00	-2,500.00
1422006 Corn / Rice / Flour Miller	1,000.00	0.00	0.00	-1,000.00
1422011 Artisan / Self Employed	1,600.00	0.00	0.00	-4,500.00
1422012 Kiosk License	1,500.00	0.00	0.00	-3,000.00
1422017 Hotel / Night Club	2,000.00	0.00	0.00	-2,000.00
1422021 Factories / Operational Fee	3,500.00	0.00	0.00	-4,000.00
1422032 Akpeteshie / Spirit Sellers	740.00	0.00	0.00	-740.00
1422033 Stores	5,000.00	0.00	0.00	-6,000.00
1422036 Petroleum Products	540.00	0.00	0.00	-540.00
1422039 Bakeries / Bakers	380.00	0.00	0.00	-380.00
1422067 Beers Bars	1,000.00	0.00	0.00	-1,000.00
1422075 Chain Saw Operator	800.00	0.00	0.00	-1,020.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2011 / 2012**

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
<i>Output</i> 0006 Rent				
Property income [GFS]	4,100.00	0.00	0.00	-9,500.00
1415012 Rent on Assembly Building	1,000.00	0.00	0.00	-1,000.00
1415013 Junior Staff Quarters	2,000.00	0.00	0.00	-4,000.00
1415014 Workers Villa	500.00	0.00	0.00	-500.00
1415015 Guest Houses	600.00	0.00	0.00	-4,000.00
Sales of goods and services	10,000.00	0.00	0.00	-12,000.00
1423001 Markets	10,000.00	0.00	0.00	-12,000.00
<i>Output</i> 0007 Investment				
Property income [GFS]	650.00	0.00	0.00	-750.00
1415009 Dividend	200.00	0.00	0.00	-200.00
1415011 Other Investment Income	450.00	0.00	0.00	-550.00
Sales of goods and services	8,000.00	0.00	0.00	-120,000.00
1422020 Taxicab / Commercial Vehicles	8,000.00	0.00	0.00	-120,000.00
<i>Output</i> 0008 Miscellaneous				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Miscellaneous and unidentified revenue	2,100.00	0.00	0.00	-14,100.00
1450001 Non-Performing Assets Recoveries	0.00	0.00	0.00	-10,000.00
1450004 Recoveries of Overpayments in Previous years	50.00	0.00	0.00	-50.00
1450007 Other Sundry Recoveries	1,050.00	0.00	0.00	-1,050.00
1450010 Miscellaneous Revenue	1,000.00	0.00	0.00	-3,000.00
<i>Output</i> 0009 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	3,522,652.00	0.00	0.00	-917,520.00
1331001 Central Government - GOG Paid Salaries	0.00	0.00	0.00	0.00
1331002 DACF - Assembly	2,605,040.00	0.00	0.00	0.00
1331003 DACF - MP	54,600.00	0.00	0.00	-54,508.00
1331008 Other Donors Support Transfers	863,012.00	0.00	0.00	-863,012.00
Grand Total	3,795,677.00	0.00	0.00	-1,571,405.00

MTEF Revenue Items - Details

Revenue Item

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
Central Administration. Administration (Assembly Office).	Total	3,795,677.00			
Unspecified Receipts	0.00	0.00	1	1	1
Int. On Comm. Fund	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	100.00	100.00	1	1	1
1131002 Property Rates	100,000.00	100,000.00	1	1	1
From other general government units					
1331001 Central Government	0.00	0.00	1	1	1
1331001 Local Government	0.00	0.00	1	1	1
1331002 Common Fund(Current)	2,605,040.00	2,605,040.00	1	1	1
1331002 Common Fund(Arrears)	0.00	0.00	1	1	1
1331003 M.Ps Comm. Fund(Current)	54,600.00	54,600.00	1	1	1
1331003 M.Ps Comm. Fund(Arrears)	0.00	0.00	1	1	1
1331008 District Development Fund	745,849.00	745,849.00	1	1	1
1331008 School Feeding	117,163.00	117,163.00	1	1	1
Property income [GFS]					
1415002 Land Use	20,000.00	20,000.00	1	1	1
1412003 Stool Lands	10,000.00	10,000.00	1	1	1
1412001 Mineral Devt. Levy	20,000.00	20,000.00	1	1	1
1415014 Community Centre	500.00	500.00	1	1	1
1415013 Low Cost Estate	1,000.00	1,000.00	1	1	1
1415013 Senior Staff Quarters	600.00	600.00	1	1	1
1415012 Assembly Hall	1,000.00	1,000.00	1	1	1
1415013 Junior Staff Quarters	400.00	400.00	1	1	1
1415015 White House	600.00	600.00	1	1	1
1415011 Trading	100.00	100.00	1	1	1
1415011 Interest On Investment	100.00	100.00	1	1	1
1415009 Dividend	200.00	200.00	1	1	1
1415011 Treasury Bill	0.00	0.00	1	1	1
1415011 Farming	100.00	100.00	1	1	1
1415011 Factory/Investment	150.00	150.00	1	1	1
Sales of goods and services					
1423001 Market Dues	20,000.00	20,000.00	1	1	1
1423010 Exportable Items	15,000.00	15,000.00	1	1	1
1423017 Conservancy	500.00	500.00	1	1	1
1423011 Marriage/Divorce	150.00	150.00	1	1	1
1423002 Livestock	25.00	25.00	1	1	1
1423007 Pounds	150.00	150.00	1	1	1
1422021 Business Operation Fees	25,000.00	25,000.00	1	1	1
1422017 Hotel/Rest House	2,000.00	2,000.00	1	1	1
1422001 Palmwine/Pito	240.00	240.00	1	1	1
1422005 Chop Bars/Restaurant	2,500.00	2,500.00	1	1	1
1422067 Beer/Wine Bar	1,000.00	1,000.00	1	1	1
1422002 Herbalist	250.00	250.00	1	1	1
1422003 Hawkers	200.00	200.00	1	1	1
1422033 Stores	5,000.00	5,000.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422012 Kiosk	1,500.00	1,500.00	1	1	1
1422039 Bakery	380.00	380.00	1	1	1
1422011 Artisans	1,100.00	1,100.00	1	1	1
1422032 Akpeteshie Sellers	740.00	740.00	1	1	1
1422036 Petroleum Products	540.00	540.00	1	1	1
1422006 Rice/Corn/Mills	1,000.00	1,000.00	1	1	1
1422021 Business Premises Registration	3,500.00	3,500.00	1	1	1
1422011 Self-Employed	500.00	500.00	1	1	1
1422075 Chainsaw Operators	800.00	800.00	1	1	1
1423001 Market Stalls	10,000.00	10,000.00	1	1	1
1422020 Commercial Transport	8,000.00	8,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court/Spot Fines	500.00	500.00	1	1	1
1430007 Lorry Parks	15,000.00	15,000.00	1	1	1
1430006 Slaughter House	500.00	500.00	1	1	1
Miscellaneous and unidentified revenue					
1450007 Other Donations	1,000.00	1,000.00	1	1	1
1450004 Overpayment Recovery	50.00	50.00	1	1	1
1450007 Unclaimed Wages	50.00	50.00	1	1	1
1450001 Sale Of Vehicle	0.00	0.00	1	1	1
1450010 Sale Of Tender Document	1,000.00	1,000.00	1	1	1
Grand Total		3,795,677.00			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sefwi-Wiaso District - Sefwi-Wiaso		2,000	1,626,604	517,355	0	0	2,145,959
01 Central Administration		0	699,526	515,855	0	0	1,215,381
01 Administration (Assembly Office)		0	699,526	515,855	0	0	1,215,381
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		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	0	0	0	0	0
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	0	0	0
01 Office of District Medical Officer of Health		0	0	0	0	0	0
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		2,000	8,260	0	0	0	10,260
00		2,000	8,260	0	0	0	10,260
06 Agriculture		0	443,299	0	0	0	443,299
00		0	443,299	0	0	0	443,299
07 Physical Planning		0	74,560	0	0	0	74,560
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	74,560	0	0	0	74,560
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	297,572	1,500	0	0	299,072
01 Office of Departmental Head		0	255,300	1,500	0	0	256,800
02 Social Welfare		0	22,054	0	0	0	22,054
03 Community Development		0	20,218	0	0	0	20,218
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	92,247	0	0	0	92,247
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		0	40,162	0	0	0	40,162
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	52,085	0	0	0	52,085
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		0	0	0	0	0	0
00		0	0	0	0	0	0
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	11,140	0	0	0	11,140
00		0	11,140	0	0	0	11,140

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

Theme / Key Focus Area / Policy Objective	Actual					
	2011	2012	2013	2014	2015	Total
Financing:Central GoG Sources	0	1,626,604	1,250,625	1,252,440	121,372	4,251,041
0 Compensation of Employees	0	1,058,460	1,069,045	1,069,045	0	3,196,549
000 Compensation of Employees	0	1,058,460	1,069,045	1,069,045	0	3,196,549
0000 Compensation of Employees	0	1,058,460	1,069,045	1,069,045	0	3,196,549
Compensation of employees [GFS]	0	1,058,460	1,069,045	1,069,045	0	3,196,549
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	126,004	0	0	0	126,004
102 2. Fiscal Policy Management	0	126,004	0	0	0	126,004
0004 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
0005 2. Improve public expenditure management	0	126,004	0	0	0	126,004
Social benefits [GFS]	0	126,004	0	0	0	126,004
Other expense	0	0	0	0	0	0
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	186,840	178,580	180,366	119,352	665,138
301 1. Accelerated Modernization of Agriculture	0	178,580	178,580	180,366	119,352	656,878
0026 1. Improve agricultural productivity	0	178,580	178,580	180,366	119,352	656,878
Use of goods and services	0	178,580	178,580	180,366	119,352	656,878
308 7. Waste Management, Pollution and Noise Reduction	0	8,260	0	0	0	8,260
0046 1. Manage waste, reduce pollution and noise	0	8,260	0	0	0	8,260
Use of goods and services	0	1,360	0	0	0	1,360
Non Financial Assets	0	6,900	0	0	0	6,900
6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	255,300	3,000	3,030	2,020	263,350
615 15. Poverty and Income Inequalities Reduction	0	255,300	3,000	3,030	2,020	263,350
0142 1. Develop targeted social interventions for vulnerable and marginalized groups	0	255,300	3,000	3,030	2,020	263,350
Use of goods and services	0	255,300	3,000	3,030	2,020	263,350
Financing:IGF-Retained Sources	0	517,355	0	0	0	517,355

Summary by Theme, Key Focus Area, Policy Objective and Financing

In GH¢

		<i>Actual</i>					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	515,855	0	0	0	515,855
102	2. Fiscal Policy Management	0	515,855	0	0	0	515,855
0005	2. Improve public expenditure management	0	515,855	0	0	0	515,855
	Use of goods and services	0	404,830	0	0	0	404,830
	Social benefits [GFS]	0	20,000	0	0	0	20,000
	Other expense	0	91,025	0	0	0	91,025
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	1,500	0	0	0	1,500
615	15. Poverty and Income Inequalities Reduction	0	1,500	0	0	0	1,500
0142	1. Develop targeted social interventions for vulnerable and marginalized groups	0	1,500	0	0	0	1,500
	Use of goods and services	0	1,500	0	0	0	1,500
Financing:CF (Assembly) Sources		0	2,000	0	0	0	2,000
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	2,000	0	0	0	2,000
308	7. Waste Management, Pollution and Noise Reduction	0	2,000	0	0	0	2,000
0046	1. Manage waste, reduce pollution and noise	0	2,000	0	0	0	2,000
	Non Financial Assets	0	2,000	0	0	0	2,000
Grand Total		0	2,145,959	1,250,625	1,252,440	121,372	4,770,396

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Sefwi-Wiaso District - Sefwi-Wiaso						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	1,058,460.0	1,069,044.6	1,069,044.6	3,196,549.2
Sub total		0.0	1,058,460.0	1,069,044.6	1,069,044.6	3,196,549.2
0004 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	404,830.0	0.0	0.0	404,830.0
27 Social benefits [GFS]		0.0	146,004.0	0.0	0.0	146,004.0
28 Other expense		0.0	91,025.0	0.0	0.0	91,025.0
Sub total		0.0	641,859.0	0.0	0.0	641,859.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	178,580.0	178,580.0	180,365.8	537,525.8
Sub total		0.0	178,580.0	178,580.0	180,365.8	537,525.8
0046 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	1,360.0	0.0	0.0	1,360.0
31 Non Financial Assets		0.0	8,900.0	0.0	0.0	8,900.0
Sub total		0.0	10,260.0	0.0	0.0	10,260.0
0142 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	256,800.0	3,000.0	3,030.0	262,830.0
Sub total		0.0	256,800.0	3,000.0	3,030.0	262,830.0
Total		0.0	2,145,959.0	1,250,624.6	1,252,440.4	4,649,024.0

**2012 APPROPRIATION
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Sefwi-Wiaso District - Sefwi-Wiaso	1,058,460	561,244	8,900	1,628,604	0	517,355	0	517,355	0	0	0	0	0	0	0	0	2,145,959
Central Administration	573,522	126,004	0	699,526	0	515,855	0	515,855	0	0	0	0	0	0	0	0	1,215,381
Administration (Assembly Office)	573,522	126,004	0	699,526	0	515,855	0	515,855	0	0	0	0	0	0	0	0	1,215,381
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	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
Education	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	1,360	8,900	10,260	0	0	0	0	0	0	0	0	0	0	0	0	10,260
	0	1,360	8,900	10,260	0	0	0	0	0	0	0	0	0	0	0	0	10,260
Agriculture	264,719	178,580	0	443,299	0	0	0	0	0	0	0	0	0	0	0	0	443,299
	264,719	178,580	0	443,299	0	0	0	0	0	0	0	0	0	0	0	0	443,299
Physical Planning	74,560	0	0	74,560	0	0	0	0	0	0	0	0	0	0	0	0	74,560
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	74,560	0	0	74,560	0	0	0	0	0	0	0	0	0	0	0	0	74,560
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	42,272	255,300	0	297,572	0	1,500	0	1,500	0	0	0	0	0	0	0	0	299,072
Office of Departmental Head	0	255,300	0	255,300	0	1,500	0	1,500	0	0	0	0	0	0	0	0	256,800
Social Welfare	22,054	0	0	22,054	0	0	0	0	0	0	0	0	0	0	0	0	22,054
Community Development	20,218	0	0	20,218	0	0	0	0	0	0	0	0	0	0	0	0	20,218
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	92,247	0	0	92,247	0	0	0	0	0	0	0	0	0	0	0	0	92,247
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	40,162	0	0	40,162	0	0	0	0	0	0	0	0	0	0	0	0	40,162
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	52,085	0	0	52,085	0	0	0	0	0	0	0	0	0	0	0	0	52,085
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
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

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
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	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	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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	0	0
Birth and Death	11,140	0	0	11,140	0	0	0	0	0	0	0	0	0	0	0	0	0	11,140
	11,140	0	0	11,140	0	0	0	0	0	0	0	0	0	0	0	0	0	11,140

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 699,526
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso Central Administration Administration (Assembly Office)						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

						Compensation of employees [GFS]			573,522
Objective	000000	Compensation of Employees							573,522
National Strategy	0000000	Compensation of Employees							573,522
Output	0000					Yr.1	Yr.2	Yr.3	573,522
						0	0	0	
Activity	000000					0.0	0.0	0.0	573,522
Wages and Salaries									573,522
21110 Established Position									569,896
2111001 Established Post									569,896
21111 Non Established Position									3,626
2111102 Monthly paid & casual labour									3,626

						Use of goods and services			0
Objective	010201	1. Improve fiscal resource mobilization							0
National Strategy	1020101	1.1 Minimise revenue collection leakages							0
Output	0002	Rates				Yr.1	Yr.2	Yr.3	0
						1	1	1	
Activity	002003	Motivate Revenue Collectors				1.0	1.0	1.0	0
Use of goods and services									0
22101 Materials - Office Supplies									0
2210112 Uniform and Protective Clothing									0

						Social benefits [GFS]			126,004
Objective	010202	2. Improve public expenditure management							126,004
National Strategy	1020101	1.1 Minimise revenue collection leakages							126,004
Output	5001	PERSONNEL EMOLUMENT				Yr.1	Yr.2	Yr.3	126,004
						1	1	1	
Activity	001001	Salaries/Wages(G.O.G)				1.0	1.0	1.0	126,004
Employer social benefits									126,004
27311 Employer Social Benefits - Cash									126,004
2731101 Workman compensation									126,004

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 002	IGF-Retained				Total By Funding	515,855
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2270101000	Sefwi-Wiaso District - Sefwi-Wiaso Central Administration Administration (Assembly Office)					
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso					

							Use of goods and services	404,830		
Objective	010202	2. Improve public expenditure management						404,830		
National Strategy	1020101	1.1 Minimise revenue collection leakages						404,830		
Output	5002	T & T EXPENDITURE					Yr.1	Yr.2	Yr.3	209,600
						1	1	1		
Activity	001001	Travel & Transport Expenditure					1.0	1.0	1.0	209,600
Use of goods and services								209,600		
	22102	Utilities								45,000
	2210205	Sanitation Charges								45,000
	22105	Travel - Transport								164,600
	2210502	Maintenance & Repairs - Official Vehicles								84,600
	2210510	Night allowances								45,000
	2210511	Local travel cost								35,000
Output	5003	GENERAL EXPENDITURE					Yr.1	Yr.2	Yr.3	56,360
						1	1	1		
Activity	001001	General Expenditure					1.0	1.0	1.0	56,360
Use of goods and services								56,360		
	22101	Materials - Office Supplies								12,525
	2210101	Printed Material & Stationery								12,525
	22102	Utilities								12,995
	2210201	Electricity charges								10,500
	2210202	Water								500
	2210203	Telecommunications								1,260
	2210204	Postal Charges								735
	22107	Training - Seminars - Conferences								30,000
	2210710	Staff Development								30,000
	22111	Other Charges - Fees								840
	2211101	Bank Charges								840
Output	5004	MAINTENANCE, REPAIRS & RENEWALS					Yr.1	Yr.2	Yr.3	82,085
						1	1	1		
Activity	001001	Maintenance, Repairs & Renewal Of Assets					1.0	1.0	1.0	82,085
Use of goods and services								82,085		
	22101	Materials - Office Supplies								10,100
	2210102	Office Facilities, Supplies & Accessories								8,000
	2210105	Drugs								100
	2210106	Oils and Lubricants								2,000
	22102	Utilities								5,000
	2210205	Sanitation Charges								5,000
	22105	Travel - Transport								10,000
	2210505	Running Cost - Official Vehicles								10,000
	22106	Repairs - Maintenance								2,000
	2210614	Traditional Authority Property								2,000
	22107	Training - Seminars - Conferences								5,000
	2210711	Public Education & Sensitization								5,000
	22108	Consulting Services								2,000
	2210802	External Consultants Fees								2,000
	22109	Special Services								46,725
	2210902	Official Celebrations								6,725

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

2012

		2210904 Assembly Members Special Allow					12,000
		2210905 Assembly Members Sittings All					28,000
		22111 Other Charges - Fees					1,260
		2211103 Audit Fees					1,260
Output	5005	MISCELLANEOUS	Yr.1	Yr.2	Yr.3		56,785
			1	1	1		
Activity	001001	Miscellaneous Expenditure	1.0	1.0	1.0		56,785
Use of goods and services							56,785
		22101 Materials - Office Supplies					2,100
		2210105 Drugs					100
		2210106 Oils and Lubricants					2,000
		22102 Utilities					5,000
		2210205 Sanitation Charges					5,000
		22105 Travel - Transport					2,200
		2210505 Running Cost - Official Vehicles					2,200
		22106 Repairs - Maintenance					2,000
		2210614 Traditional Authority Property					2,000
		22107 Training - Seminars - Conferences					3,500
		2210711 Public Education & Sensitization					3,500
		22108 Consulting Services					2,000
		2210802 External Consultants Fees					2,000
		22109 Special Services					38,725
		2210902 Official Celebrations					6,725
		2210904 Assembly Members Special Allow					10,000
		2210905 Assembly Members Sittings All					22,000
		22111 Other Charges - Fees					1,260
		2211103 Audit Fees					1,260
Social benefits [GFS]							20,000
Objective	010202	2. Improve public expenditure management					20,000
National Strategy	1020101	1.1 Minimise revenue collection leakages					20,000
Output	5004	MAINTENANCE,REPAIRS & RENEWALS	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	001001	Maintenance,Repairs & Renewal Of Assets	1.0	1.0	1.0		10,000
Employer social benefits							10,000
		27311 Employer Social Benefits - Cash					10,000
		2731102 Staff Welfare Expenses					10,000
Output	5005	MISCELLANEOUS	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	001001	Miscellaneous Expenditure	1.0	1.0	1.0		10,000
Employer social benefits							10,000
		27311 Employer Social Benefits - Cash					10,000
		2731102 Staff Welfare Expenses					10,000
Other expense							91,025
Objective	010202	2. Improve public expenditure management					91,025
National Strategy	1020101	1.1 Minimise revenue collection leakages					91,025
Output	5003	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3		44,625
			1	1	1		
Activity	001001	General Expenditure	1.0	1.0	1.0		44,625
Miscellaneous other expense							44,625
		28210 General Expenses					44,625
		2821006 Other Charges					42,525
		2821021 Grants to Households					2,100
Output	5004	MAINTENANCE,REPAIRS & RENEWALS	Yr.1	Yr.2	Yr.3		17,250
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	001001	Maintenance, Repairs & Renewal Of Assets	1.0	1.0	1.0	17,250
Miscellaneous other expense						
	28210	General Expenses				17,250
	2821004	DA's				5,000
	2821006	Other Charges				4,250
	2821010	Contributions				2,000
	2821019	Scholarship & Bursaries				6,000
Output	5005	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	29,150
			1	1	1	
Activity	001001	Miscellaneous Expenditure	1.0	1.0	1.0	29,150
Miscellaneous other expense						
	28210	General Expenses				29,150
	2821004	DA's				2,500
	2821006	Other Charges				4,250
	2821009	Donations				15,000
	2821010	Contributions				2,000
	2821019	Scholarship & Bursaries				5,400
Total Cost Centre						1,215,381

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 8,260
Function Code	70510	Waste management						
Organisation	2270500000	Sefwi-Wiaso District - Sefwi-Wiaso Waste Management						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

Use of goods and services								1,360
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Objective	030801	1. Manage waste, reduce pollution and noise						1,360
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						1,360
Output	0005	Undertake environmental and sanitation education	Yr.1	Yr.2	Yr.3			1,360
Activity	005002	Using I.S.D. van in the education	1	1	1			1,360

Use of goods and services								1,360
22101	Materials - Office Supplies							60
2210113	Feeding Cost							60
22105	Travel - Transport							1,300
2210503	Fuel & Lubricants - Official Vehicles							1,000
2210510	Night allowances							300

Non Financial Assets								6,900
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Objective	030801	1. Manage waste, reduce pollution and noise						6,900
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						6,900
Output	0007	Provide logistics to the Environmental Health Department	Yr.1	Yr.2	Yr.3			6,900
Activity	007001	Procure 1-No. Desk Top Computer and accessories.	1	1	1			3,000

Fixed Assets								2,000
31122	Other machinery - equipment							2,000
3112208	Computers and accessories							2,000
Inventories								1,000
31221	Materials - supplies							1,000
3122101	Printed Materials and Stationery							1,000

Activity	007002	Procure 30 shovels.	1.0	1.0	1.0			3,900
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Inventories								3,900
31222	Work - progress							3,900
3122241	Purchase of Plant & Equipment							3,900

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	26 004	CF (Assembly)						Total By Funding 2,000
Function Code	70510	Waste management						
Organisation	2270500000	Sefwi-Wiaso District - Sefwi-Wiaso Waste Management						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						
								Non Financial Assets 2,000
Objective	030801	1. Manage waste, reduce pollution and noise						2,000
National Strategy	5110309	3.9 Strengthen Public-Private Partnerships in waste management						2,000
Output	0007	Provide logistics to the Environmental Health Department		Yr.1	Yr.2	Yr.3		2,000
				1	1	1		
Activity	007001	Procure 1-No. Desk Top Computer and accessories.		1.0	1.0	1.0		2,000
								Fixed Assets 2,000
	31131	Infrastructure assets						2,000
	3113108	Purchase of Furniture & Fittings						2,000
								Total Cost Centre 10,260

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	443,299
Function Code	70421	Agriculture cs					
Organisation	227060000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture					
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso					

Compensation of employees [GFS]							264,719
Objective	000000	Compensation of Employees					264,719
National Strategy	0000000	Compensation of Employees					264,719
Output	0000		Yr.1	Yr.2	Yr.3		264,719
			0	0	0		
Activity	000000		0.0	0.0	0.0		264,719

Wages and Salaries							264,719
21110	Established Position						264,719
2111001	Established Post						264,719

Use of goods and services							178,580
Objective	030101	1. Improve agricultural productivity					178,580
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business					178,580
Output	1001	Enhance the adoption of improved technologies by small holder farmers by Dec.2013	Yr.1	Yr.2	Yr.3		30,000
			1	1	1		
Activity	001001	Identify,update and disseminate existing technological package by the end of 2012	1.0	1.0	1.0		30,000

Use of goods and services							30,000
22107	Training - Seminars - Conferences						30,000
2210702	Visits, Conferences / Seminars (Local)						30,000

Output	1002	Improve livestock technologies to increase production of local poultry and guinea fowls by Dec.2013	Yr.1	Yr.2	Yr.3		33,600
			1	1	1		
Activity	002001	Identify,update and disseminate existing livestock technological package by the end of 2012.	1.0	1.0	1.0		33,600

Use of goods and services							33,600
22107	Training - Seminars - Conferences						33,600
2210702	Visits, Conferences / Seminars (Local)						33,600

Output	1003	Improve livestock technologies to increase production of local poultry and guinea fowls by Dec.2013	Yr.1	Yr.2	Yr.3		10,100
			1	1	1		
Activity	003001	Use mass communication system and electronic media for livestock extension delivery that responds to practical gender needs (radio programmes,information van)	1.0	1.0	1.0		10,100

Use of goods and services							10,100
22102	Utilities						600
2210203	Telecommunications						600
22105	Travel - Transport						1,500
2210503	Fuel & Lubricants - Official Vehicles						1,500
22107	Training - Seminars - Conferences						8,000
2210702	Visits, Conferences / Seminars (Local)						8,000

Output	1004	Enhance the adoption of improved culture fisheries and technologies by Dec.2012	Yr.1	Yr.2	Yr.3		10,000
			1	1	1		
Activity	004001	Disseminate existing culture fisheries technological package in the district by the end of 2012.	1.0	1.0	1.0		10,000

Use of goods and services							10,000
22107	Training - Seminars - Conferences						10,000
2210702	Visits, Conferences / Seminars (Local)						10,000

Output	1005	Reduce stunting and overweight in children as well as vitamin A,iron and iodine by 10% by Dec.2013	Yr.1	Yr.2	Yr.3		21,500
			1	1	1		

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	005001	Promote the production and consumption of protein fortified maize(Obaatampa)by the end of 2012	1.0	1.0	1.0	21,500
		Use of goods and services				21,500
		22105 Travel - Transport				1,500
		2210503 Fuel & Lubricants - Official Vehicles				1,500
		22107 Training - Seminars - Conferences				20,000
		2210702 Visits, Conferences / Seminars (Local)				20,000
Output	1006	Reduce stunting and overweight in children as well as vitaminA,iron and iodine by 10% by 2014	Yr.1 1	Yr.2 1	Yr.3 1	8,000
Activity	006001	Educate and train consumers on appropriate food combination of available foods to improve nutrition.	1.0	1.0	1.0	8,000
		Use of goods and services				8,000
		22107 Training - Seminars - Conferences				8,000
		2210702 Visits, Conferences / Seminars (Local)				8,000
Output	1007	Support 2% of the population falling below the extreme poverty line to engage in off-farming by Dec.2013	Yr.1 1	Yr.2 1	Yr.3 1	3,600
Activity	007001	Identify N.G.Os in microfinance to promote and sustain community-based savings.	1.0	1.0	1.0	3,600
		Use of goods and services				3,600
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
		22105 Travel - Transport				600
		2210503 Fuel & Lubricants - Official Vehicles				600
		22107 Training - Seminars - Conferences				2,000
		2210702 Visits, Conferences / Seminars (Local)				2,000
Output	1008	Reduce post-harvest losses along the maize,rice,cassava and yam by 20% by 2013	Yr.1 1	Yr.2 1	Yr.3 1	8,500
Activity	008001	Train and resource extension staff in post-harvest handling technologies by the end of 2012.	1.0	1.0	1.0	8,500
		Use of goods and services				8,500
		22101 Materials - Office Supplies				2,000
		2210101 Printed Material & Stationery				1,000
		2210103 Refreshment Items				1,000
		22107 Training - Seminars - Conferences				5,000
		2210702 Visits, Conferences / Seminars (Local)				5,000
		22108 Consulting Services				1,500
		2210802 External Consultants Fees				1,500
Output	1009	Reduce post-harvest losses along the maize,rice,cassava and yam by 20% by Dec.2013	Yr.1 1	Yr.2 1	Yr.3 1	9,600
Activity	009001	Train producers, processors and marketers in post-harvest handlings.	1.0	1.0	1.0	9,600
		Use of goods and services				9,600
		22101 Materials - Office Supplies				1,200
		2210103 Refreshment Items				1,200
		22107 Training - Seminars - Conferences				6,000
		2210702 Visits, Conferences / Seminars (Local)				6,000
		22108 Consulting Services				2,400
		2210801 Local Consultants Fees				2,400
Output	1010	Reduce post-harvest losses along the maize,rice,cassava and yam by 20% by Dec.2013	Yr.1 1	Yr.2 1	Yr.3 1	2,400
Activity	001010	Provide regular market information (deficit/surplus areas) to improve the distribution of foodstuff by Dec.2012.	1.0	1.0	1.0	2,400
		Use of goods and services				2,400
		22105 Travel - Transport				2,400
		2210511 Local travel cost				2,400
Output	1011	Increase income from cash crop production by men and women by 20% and 25% respectively by Dec.2013	Yr.1 1	Yr.2 1	Yr.3 1	11,400
Activity	001011	Build the capacity of cash crop farmers to improve productivity and produce quality crops by Dec.2012	1.0	1.0	1.0	11,400
		Use of goods and services				11,400
		22101 Materials - Office Supplies				1,000

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

2012

		2210103 Refreshment Items				1,000
		22107 Training - Seminars - Conferences				8,000
		2210702 Visits, Conferences / Seminars (Local)				8,000
		22108 Consulting Services				2,400
		2210801 Local Consultants Fees				2,400
Output	1012	Increase income from livestock rearing by men and women by 10% and 25% by Dec.2013	Yr.1	Yr.2	Yr.3	5,000
			1	1	1	
Activity	001012	Provide adequate and effective extension knowledge in livestock management by the end 2012	1.0	1.0	1.0	5,000
		Use of goods and services				5,000
		22101 Materials - Office Supplies				1,000
		2210103 Refreshment Items				1,000
		22107 Training - Seminars - Conferences				4,000
		2210702 Visits, Conferences / Seminars (Local)				4,000
Output	1013	Increase income from livestock rearing by men and women by 10% and 25% by Dec.2013	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	001013	Introduce a sustained programme on vaccination for all livestock by Dec.2012	1.0	1.0	1.0	2,000
		Use of goods and services				2,000
		22101 Materials - Office Supplies				2,000
		2210116 Chemicals & Consumables				2,000
Output	1014	Improve the adopted technologies by men and women farmers by 25% by 2013.	Yr.1	Yr.2	Yr.3	3,380
			1	1	1	
Activity	001014	Intensify field demonstration or field days or study tours to enhance the adoption of improved technologies.	1.0	1.0	1.0	3,380
		Use of goods and services				3,380
		22101 Materials - Office Supplies				2,880
		2210116 Chemicals & Consumables				2,880
		22107 Training - Seminars - Conferences				500
		2210702 Visits, Conferences / Seminars (Local)				500
Output	1015	Develop and implement an effective communication strategy within MOFA by Dec. 2012	Yr.1	Yr.2	Yr.3	3,500
			1	1	1	
Activity	001015	Strengthen the plan implementation and monitoring at regional and district levels.	1.0	1.0	1.0	3,500
		Use of goods and services				3,500
		22107 Training - Seminars - Conferences				3,500
		2210702 Visits, Conferences / Seminars (Local)				3,500
Output	1016	Strengthen the human, material, logistics and skills capacity of all staff by Dec.2012	Yr.1	Yr.2	Yr.3	6,000
			1	1	1	
Activity	001016	Undertake the required training according to the needs assessment in all directorates.	1.0	1.0	1.0	6,000
		Use of goods and services				6,000
		22107 Training - Seminars - Conferences				6,000
		2210702 Visits, Conferences / Seminars (Local)				6,000
Output	1017	Establish formal platforms for private sector and civil society engagement within MOFA by Dec.2013	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	001017	Publicize policy and sector plan to the private sector and civil society engagement within MOFA by.....	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
Total Cost Centre						443,299

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG	<i>Total By Funding</i>		74,560	
Function Code	70133	Overall planning & statistical services (CS)				
Organisation	2270702000	Sefwi-Wiaso District - Sefwi-Wiaso Physical Planning Town and Country Planning				
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso				
Compensation of employees [GFS]					74,560	
Objective	000000	Compensation of Employees			74,560	
National Strategy	0000000	Compensation of Employees			74,560	
Output	0000		Yr.1	Yr.2	Yr.3	74,560
			0	0	0	
Activity	000000		0.0	0.0	0.0	74,560
Wages and Salaries					74,560	
	21110	Established Position			74,560	
	2111001	Established Post			74,560	
Total Cost Centre					74,560	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	26 001	Central GoG				Total By Funding	255,300
Function Code	70620	Community Development					
Organisation	2270801000	Sefwi-Wiaso District - Sefwi-Wiaso Social Welfare & Community Development Office of Departmental Head					
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso					

Use of goods and services							255,300	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups						255,300
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences						255,300
Output	0001	Quality of lives of the vulnerable and marginalized in the district improved by 5% by 2014.	Yr.1	Yr.2	Yr.3		255,300	
Activity	001001	Sensitization in 24 communities on parental responsibilities.	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
		22107 Training - Seminars - Conferences					4,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,000	
Activity	001002	Assist financially 100 vulnerable women.	1.0	1.0	1.0		10,000	
		Use of goods and services					10,000	
		22107 Training - Seminars - Conferences					10,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					10,000	
Activity	001003	Identification and withdrawal of 400 children from 40 communities	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
		22107 Training - Seminars - Conferences					4,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					4,000	
Activity	001004	Support to 400 withdrawn children to go to school.	1.0	1.0	1.0		100,000	
		Use of goods and services					100,000	
		22101 Materials - Office Supplies					100,000	
		2210112 Uniform and Protective Clothing					100,000	
Activity	001006	Follow-up activities in the working communities.	1.0	1.0	1.0		1,500	
		Use of goods and services					1,500	
		22107 Training - Seminars - Conferences					1,500	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					1,500	
Activity	001007	Radio and panel discussion on social problems.	1.0	1.0	1.0		1,000	
		Use of goods and services					1,000	
		22104 Rentals					1,000	
		2210412 Other Rentals					1,000	
Activity	001008	Procurement of computer and its accessories.	1.0	1.0	1.0		4,000	
		Use of goods and services					4,000	
		22104 Rentals					4,000	
		2210410 Rentals of Computers and Accessories					4,000	
Activity	001009	Financial support for 200 aged persons.	1.0	1.0	1.0		20,000	
		Use of goods and services					20,000	
		22107 Training - Seminars - Conferences					20,000	
		2210709 Seminars/Conferences/Workshops/Meetings Expenses					20,000	
Activity	001010	Train 200 persons to acquire vocational skills.	1.0	1.0	1.0		100,000	
		Use of goods and services					100,000	
		22107 Training - Seminars - Conferences					100,000	
		2210702 Visits, Conferences / Seminars (Local)					100,000	

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2012

Activity	001011	Social education on existing Laws,Disability Act,Children Act etc.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	001012	Organize community meetings on health issues,education,agriculture,water & sanitation.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	001013	Organize group meetings on income generating activities.	1.0	1.0	1.0	2,000
Use of goods and services						2,000
22107 Training - Seminars - Conferences						2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						2,000
Activity	001014	Organize and form 20 Women's Groups.	1.0	1.0	1.0	1,000
Use of goods and services						1,000
22107 Training - Seminars - Conferences						1,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,000
Activity	001015	Assist communities in organizing Fund-Raising activities.	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Activity	001016	Assist communities to identify their needs.	1.0	1.0	1.0	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Activity	001017	Participate in communal labour and rekindle initiatives for self-help projects.	1.0	1.0	1.0	800
Use of goods and services						800
22107 Training - Seminars - Conferences						800
2210709 Seminars/Conferences/Workshops/Meetings Expenses						800
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	10 002	IGF-Retained				Total By Funding
Function Code	70620	Community Development				1,500
Organisation	2270801000	Sefwi-Wiaso District - Sefwi-Wiaso Social Welfare & Community Development Office of Departmental Head				
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso				
Use of goods and services						1,500
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups				1,500
National Strategy	2010106	1.5 Invest in available human resources with relevant modern skills and competences				1,500
Output	0001	Quality of lives of the vulnerable and marginalized in the district improved by 5% by 2014.	Yr.1	Yr.2	Yr.3	1,500
Activity	001005	Supervision of Day-Care Centres in the district.	1	1	1	1,500
Use of goods and services						1,500
22107 Training - Seminars - Conferences						1,500
2210709 Seminars/Conferences/Workshops/Meetings Expenses						1,500
Total Cost Centre						256,800

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 22,054
Function Code	71040	Family and children						
Organisation	2270802000	Sefwi-Wiaso District - Sefwi-Wiaso Social Welfare & Community Development Social Welfare						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

							Compensation of employees [GFS]	22,054	
Objective	000000	Compensation of Employees						22,054	
National Strategy	0000000	Compensation of Employees						22,054	
Output	0000					Yr.1 0	Yr.2 0	Yr.3 0	22,054
Activity	000000					0.0	0.0	0.0	22,054
Wages and Salaries								22,054	
21110 Established Position								22,054	
2111001 Established Post								22,054	
							Total Cost Centre	22,054	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 001	Central GoG			<i>Total By Funding</i> 20,218
Function Code	70620	Community Development			
Organisation	2270803000	Sefwi-Wiaso District - Sefwi-Wiaso Social Welfare & Community Development Community Development			
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso			
Compensation of employees [GFS]					20,218
Objective	000000	Compensation of Employees			20,218
National Strategy	0000000	Compensation of Employees			20,218
Output	0000		Yr.1	Yr.2	Yr.3
			0	0	0
Activity	000000		0.0	0.0	0.0
Wages and Salaries					20,218
21110 Established Position					20,218
2111001 Established Post					20,218
Total Cost Centre					20,218

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 40,162
Function Code	70610	Housing development						
Organisation	2271002000	Sefwi-Wiaso District - Sefwi-Wiaso Works Public Works						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

							Compensation of employees [GFS]			40,162	
Objective	000000	Compensation of Employees									40,162
National Strategy	0000000	Compensation of Employees									40,162
Output	0000						Yr.1	Yr.2	Yr.3	40,162	
							0	0	0		
Activity	000000						0.0	0.0	0.0	40,162	
Wages and Salaries										40,162	
21110 Established Position										40,162	
2111001 Established Post										40,162	
Total Cost Centre										40,162	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding 52,085
Function Code	70451	Road transport						
Organisation	2271004000	Sefwi-Wiaso District - Sefwi-Wiaso Works Feeder Roads						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

						Compensation of employees [GFS]			52,085
Objective	000000	Compensation of Employees						52,085	
National Strategy	0000000	Compensation of Employees						52,085	
Output	0000				Yr.1	Yr.2	Yr.3	52,085	
					0	0	0		
Activity	000000				0.0	0.0	0.0	52,085	
Wages and Salaries								52,085	
	21110	Established Position						52,085	
	2111001	Established Post						52,085	
Total Cost Centre								52,085	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i> 11,140	
Function Code	71090	Social protection n.e.c.				
Organisation	2271700000	Sefwi-Wiaso District - Sefwi-Wiaso Birth and Death				
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso				
Compensation of employees [GFS]					11,140	
Objective	000000	Compensation of Employees			11,140	
National Strategy	0000000	Compensation of Employees			11,140	
Output	0000		Yr.1	Yr.2	Yr.3	11,140
			0	0	0	
Activity	000000		0.0	0.0	0.0	11,140
Wages and Salaries					11,140	
21110 Established Position					11,140	
2111001 Established Post					11,140	
Total Cost Centre					11,140	
Total Vote					2,145,959	