



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

OF THE

SEFWI WIAWSO MUNICIPAL ASSEMBLY

FOR THE

2013 FISCAL YEAR

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

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Western Region

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BACKGROUND

1. The Sefwi Wiawso Municipal Assembly was established under Legislative Instrument, L.I 1386 on November, 23rd 1988 under PNDC Law 207 with the District Capital at Sefwi Wiawso. It was elevated to a municipal status in March, 2012 under Legislative Instrument, L.I 2015. The municipality has one constituency, one Town Council and five Area Councils. The General Assembly is made up of forty-five (45) members with thirty-one (31) elected and fourteen (14) Government Appointees. The government appointees are made up of four (4) females and ten (10) males.
2. The municipality covers an area of 1,280sq.km representing 7% of land area and the seventh largest in the Western Region.
3. According to the final results of Ghana's 2010 Population and Housing Census, the municipality's population currently stands at 139,200 which is made up of 69,753 males and 69,447 females.

LOCATION AND SIZE

4. The municipality lies in the North Eastern part of the Western Region between latitudes 6^N and 6.30^N and longitudes 2.45^W and 2.15^W. It is bordered to the north by Brong Ahafo Region, to the west, it is bordered by Juabeso and Bia Districts and by Aowin/Suaman to the south. It is also bordered by Bibiabi-Anhwiaso-Bekwai District to the east and Wassa Amenfi to the south-east. The Municipal capital, Sefwi Wiawso is 156km away from Kumasi by a first class asphalted road, and 260km away from Sekondi-Takoradi, the regional capital.

AGRICULTURAL ACTIVITIES

5. Agriculture is the major economic activity in the municipality in terms of employment and income generation, with about 80% of the working population engaged in this sector which constitutes the main source of household income in the municipality. There are three (3) prominent types of farming activities in the municipality. These are livestock farming, food and cash crop farming. The most predominant amongst these cash crop productions is cocoa which constitute a greater percentage of the farmers in the municipality.
6. The municipality is one of the largest producer of cocoa in the Western Region and has potentials of expanding. Livestock farming is carried out on a limited scale as compared to cash crop farming.

INVESTMENT POTENTIALS

Mining

7. Large deposit of gold has been discovered at Akoti and its surrounding areas. It is being mined in commercial quantities by Chirano Gold Mines Limited, an Australian mining firm. It commenced commercial production in 2004.

Logging/Lumbering

8. The Sefwi Wiawso Municipal is one of the largest producers of timber in the Western and Ghana as a whole. The major species found in the municipality are Sapele, Wawa, Emire, Mahoghany and Red Ceder. Some logging/lumbering industries that exist in the municipality include Suhuma Timber Company, A.G. Timbers, Bomplex Company, Bibiani Logging and Lumber Company Limited, Western Veneer, Buadac Timber Company, Bosion Timber Company and A-List Timber Company. All these companies are given large tracts of the primary and

forest reserves as concessions by the Forestry Services Division of the Forestry Commission.

TOURISM

9. The municipality can boast of a number of tourist potentials and when well developed can be the second largest economic sector. It has comparative advantage of eco-tourism, supported with festive activities. Some of these tourist attraction sites include;

Tree of God (Nyame Dua)

10. It is located at Nyamebikyere, a distance of about 5km from Sefwi Wiawso. It is said that about one hundred and fifty (150) years ago, a farmer struck a machete into the stump of the tree which is still visible in the trunk of the tree. Today the trunk of the tree is completely surrounded by the machete.

Abombirim Sacred Tortoise Forest

11. It is located at Sefwi Boako, a 21km distance away from the municipal capital. A sacred forest is preserved in which a giant tortoise lives. It is believed when one picks the tortoise, there turns to be total darkness in the forest. Until such a time that the tortoise is left for light to re-appear, one will not be able to find a way out of the forest.

Ancestral Hole

12. It is at Bosomoiso about 4km away from Sefwi Wiawso. It is believed that the royal family of the said community originated from this hole. It is believed to be a bottomless hole. It is surrounded by trees but no leaf falls into it. The hole is alleged to have healing powers.

EDUCATION

13. With respect to physical infrastructure at the basic level, the municipality has one hundred and nineteen (119) primary schools made up of thirty nine (39) private, eighty (80) public and seventy six (76) junior high schools comprising of twenty four (24) private and fifty two (52) public. One hundred and fourteen (114) nursery schools also exist in the municipality of which thirty nine (39) are private whilst seventy five (75) are public schools. There are also four (4) senior high schools (three public and one private) and a vocational school. Higher academic institutions in the municipality include a Teacher Training College and a Health Assistants Training School.

COMMUNICATION NETWORK

14. The Sefwi Wiawso municipality has access to modern information and communication technology due to the presence of some service providers including; MTN, TiGo cellular communication network and Vodafone Ghana. The Information Services Department as the government of Ghana mouth-piece is also available to ensure effective and efficient dissemination of government policies and programmes to the grass root level. There are also two (2) private and one (1) government local radio stations in the Sefwi Wiawso municipality. One (1) mailing post office is also located at the municipal capital with more than five (5) additional postal agencies in other communities. A well furnished Community Information Centre (CIC) with good internet connectivity also links the Sefwi Wiawso municipality to the rest of the country and the world at large.

TRANSPORT SYSTEMS

15. Transport facilities in the municipality are mainly road transport system. Road transport, which is by far the most important mode of transport in the municipality, is in a very smooth shape. This makes it easy for farmers to transport their farms produce or goods from the hinter-land to the various market centers. The major markets operating in the municipality are those of

Sefwi Dwinase and Asawinso market days which fall on Tuesdays and Thursdays respectively. The well recognized transport organizations operating from the Sefwi Wiawso to all other parts in the country are the Metro Mass Transit and the Ghana Private Road Transport Union (GPRTU).

HOSPITALITY

16. Hospitality industry in the municipality is well developed to support tourist potentials. There are privately owned hotels that operate as three-star hotels and others, one-star hotels. The Assembly also operates one (1) Guesthouse on non-commercial basis to accommodate government officials who may visit the municipality on official duties. Some of the three-star hotels include; Minado Hotel, Kenroses Hotel, Buelahland Hotel and Heaven View Hotel. Hotels such as Mikmay Hotel and Western Continental operate as one-star hotels. Local restaurants also operate throughout every part of the municipality to provide all kind of local and continental dishes.

FINANCIAL PERFORMANCE

REVENUE PERFORMANCE

REVENUE PERFORMANCE AS AT DECEMBER, 2010

	GH¢
Total Internally General Fund	474,188.50
Total GoG Transfers	2,124,856.82
Total Revenue	2,599,045.32
Percentage (%) of I.G.F to Total Revenue	18. 24%
Percentage (%) of GoG Transfers to Total Revenue	81.76%

REVENUE PERFORMANCE AS AT DECEMBER, 2011

GH¢

Total Internally General Fund	273,359.47
Total GoG Transfers	1,418,429.01
Total Revenue	1,691,788.48

Percentage (%) of I.G.F to Total Revenue 16.16%

Percentage (%) of GoG Transfers to Total Revenue 83.84%

Table 1: REVENUE PERFORMANCE AS AT DECEMBER, 2012

Revenue Item	Approved Budget Estimated (GH¢)	Actual (GH¢)	Variance (GH¢)	% Performance
Rates	43,680.00	39,726.00	(3,954.00)	90.95
Lands	1,049,224.00	1,338,300.00	289,076.00	127.55
Fees & Fines	64,460.00	95,468.00	31,008.00	148.10
License	36,550.00	69,095.00	32,544.00	189.04
Rent	11,700.00	10,224.00	(1,476.00)	87.38
Investment	39,600.00	54,575.00	14,975.00	137.82
Miscellaneous	21,000.00	26,144.00	5,144.00	124.50
GoG	1,906,575.00	1,917,089.00	10,514.00	100.55
Total Internally General Fund – GH¢1,633,532.00				
Total GoG Transfers - GH¢1,917,089.00				
Total Revenue - GH¢3,550,621.00				
• Percentage (%) of I.G.F. to Total Revenue - 46%				
• Percentage (%) of GoG to Total Revenue - 54%				

DISTRICT ASSEMBLIES' COMMON FUND (DACF) TREND ANALYSIS

17. Information gathered from the Assembly's District Assemblies Common Fund file shows the trend/releases from 2010 – 2012 enumerated below:-

(i)	2010 RELEASES	GH¢
	3 rd Quarter Share/Tranche	399,117.23
	4 th Quarter Share	425,945.82
	TOTAL	825,063.05
(ii)	2011 RELEASES	GH¢
	1 st Quarter Share/Tranche	227,720.72
	2 nd Quarter share/Tranche	214,873.27
	3 rd Quarter Share/Tranche	285,628.14
	4 th Quarter Share/Tranche	26,172.40
	TOTAL	754,394.53
(iii)	2012 RELEASES	GH¢
	1 st Quarter Share/Tranche	198,285.17
	2 nd Quarter Share/Tranche	167,515.60
	3 rd Quarter Share/Tranche	138,537.01
	TOTAL	504,337.78

HEALTH

KEY DISEASE CONTROL ACTIVITIES CARRIED OUT

- Expanded Programme on Immunization
- Integrated Disease Surveillance and Response
- Buruli Ulcer Control
- Tuberculosis Control
- Malaria control
- Oncho control
- Yaws Control
- IE&C activities

- HIV/AIDS control
- Monitoring, collation and submission of weekly, monthly and quarter reports to region.
- Leprosy control

Table 2: EVENTS REPORTED BY CBSVs (JANUARY – JUNE 2010 – 2012)

PRIORITY DISEASES Condition	YEAR		
	2010	2011	2012
Meningitis	0	0	0
Acute Flaccid Paralysis(AFP)-polio	0	0	0
Guinea Worm	0	0	0
Measles	33	0	0
Neonatal Tetanus	0	0	0
Cholera	0	0	0
BIRTHS			
Male	623	727	742
Female	591	652	665
DEATHS			
Infant	46	47	23
Pregnancy related	2	3	1
Other deaths	267	174	97

18. **Comments:** The period under review saw a sharp rise in births (by 12.5%). It was also noted that Male births have been higher than female births over the last two years. Infant and pregnancy-related deaths rose by one. Other deaths however declined (by 34.8%).

Table 3: EPIDEMIC PRONE DISEASES – MID-YEAR (2010 – 2012)

NO.	DISEASE	2010	2011	TARGET 2012	2012
1	Cholera	0	0	-	1
2	Acute Flaccid Paralysis (AFP)-polio	2	2	2	1
3	Yellow Fever	0	0	-	0

4	C S M	0	0	-	0
5	Measles	1	5	4	0
6	Neonatal Tetanus	0	0	2	0

Cholera

19. The district recorded one (1) case of cholera.

Acute Flaccid Paralysis (AFP)

20. Specimens of stool were sent for confirmation but the results were negative for wild polio virus.

Cerebrospinal Meningitis (CSM)

21. No case of CSM was detected/suspected during the period.

Measles

22. No case of measles was suspected during the period.

Yellow Fever

23. There was no suspected Yellow Fever case during the period.

DISEASES WITH SPECIFIC CONTROL ACTIVITIES

GUINEA WORM

24. During the year under review, no case was reported. IE&C activities to sensitize the populace are on-going.

MALARIA

25. The malaria control programme in the district was intensified during this period mainly due to availability of funds at the time. More vigorous activities especially in the area of public education are however underway to be carried out.

26. During the period the following activities were carried out:-
- Selection and training of one hundred (100) new Malaria Community-Based Agents and twenty (20) Community Health Officers (CHOs) as their supervisors.
 - Durbars to introduce existing CBAs into their communities.
 - Monitoring and supervision of forty-six (46) existing CBAs, data collection.
 - Treatment of malaria cases with ACTs.
 - IPT for pregnant women.
 - Education on ITN use at ANC and CWC.

Table 4: Analysis of suspected and confirmed malaria cases – January – June 2012

Age Category	All OPD Cases	OPD Attendants suspected with Malaria	% of OPD Attendants suspected with Malaria	Tested	%	Tested +ve	% Tested +ve
Children under five (5)	24,040	10,924	45.4	2,652	24.3	1,503	56.7
Five (5) years and above	93,178	26,027	27.9	4,855	18.7	2,249	46.3
Pregnant women	5,244	2,386	45.5	1,640	68.7	813	49.6
Total	122,462	34,257	32.1	9,147	23.3	4,565	49.9

27. **Comments:** Approximately, 32.1% of the cases that were seen at the health facilities were suspected of malaria. 23.3% of clients who visited the health facilities and were suspected of malaria were tested for malaria. Out of this, 49.9% were actually sick of malaria. This figure depends largely on the number of patients that will be tested. It is therefore necessary to test as many patients suspected of malaria as possible.

Table 5: Trend of Outpatients, Admissions & Deaths due to Malaria – Mid-Year (2010 – 2012)

Year	OPD			Admission			Deaths		
	<5 yrs	5 yrs & above	Total	<5 yrs	5 yrs & above	Total	<5 yrs	5 yrs & above	Total
2010	7,271	19,635	26,906	1,577	1,918	3,495	9	6	15
2011	8,962	26,638	35,600	1,158	2,286	3,444	12	14	26
2012	10,924	28,894	39,818	1,168	1,824	2,992	12	7	19

28. **Comments:** There has been increase in OPD and deaths due to Malaria. There was however a decrease in Malaria admissions.

BURULI ULCER

29. One (1) case of Buruli Ulcer was from Futa community in the Paboase sub-district recorded during the period. Plans to undertake active case-search is still pending for financial support.

TUBERCULOSIS

30. The district has two microscopy and treatment centres. Effort to decentralize and thereby increase the DOTs centres has not yielded much result.

Table 6: Cases detected – Mid-year (2010 – 2012)

Institution	Cases detected					
	2010	HIV+	2011	HIV+	2012	HIV+
Wiawso Government Hospital	17	1	19	3	18	0
St. John of God Hospital	33	8	17	3	10	2
Total	50	9	36	6	28	2
Detection Rate	36.8%		25.9%		18.0%	

31. **Comments:** The detection rate has reduced sharply. This is because St. John of God Hospital which adopted the strategy of giving meals to its patients and thus attracting more cases even from outside the district, have now stopped the

practice. This has discouraged patient from coming and thus the continuous sharp dwindling of case detection at the hospital.

ONCHOCERCIASIS

32. Clients have been voluntarily walking-in for screening and treatment. During the period, the district took part in one region-wide mass Ivermectin (Mectizan) distribution. Drugs and logistics were supplied by the Regional Disease Control Unit.

MASS DRUG ADMINISTRATION

- The district carried out the Mass Drug Administration in 2012.
- Two hundred and forty-two (242) Community Drug Distributors (CDDs) were trained on 19th April, 2012
- Ten (10) supervisors were trained
- Four hundred and sixty-four (464) containers (232000 tablets) of the Ivermectin were received from region and distributed.

Table 7: Below is the table of people that received the drug:-

Sub district	Total people registered	No. treated	%
Wiawso	7,829	6,283	80.3
Paboase	27,881	21,964	78.8
Asafo	10,967	10,030	92..6
Asawinso	16,612	15,565	93.6
Anyinabrim	19,807	16,455	83
District	83,096	70,297	84.6

33. There was geographical coverage with a therapeutic coverage of 84.6%
- Refusals – 2,024 (2.4%)
 - Absentees – 2,039 (2.4%)
 - Adverse reaction – 309 (0.4%)

HIV/AIDS

34. HIV/AIDS campaign in the district has recently dwindled. For the past three (3) years, the District HIV/AIDS Committee and the District Response Initiative (DRI) which is the technical group have not met. This is because there is no focal person to organize the group.
35. However, routine screening of blood donors and patients, VCT, PMTCT and ART are being done in the two (2) hospitals.

Table 8: HIV/AIDS Status

Indicator/Year	2011	2012
# Receiving Present Information	3,541	1,934
# Tested	3,541	1,934
# Positive	370	290
% Positive	10.4%	15.0%
# Receiving Positive Test Results	370	290
# Receiving Post-test Results	3,541	1,934
# on ARV	58	77

36. **Comments:** Comparing the year 2011 and the year 2012, it can be deducted that the number of HIV positive cases has increased considerably.

EDUCATION

Table 9: COMPARATIVE ANALYSIS OF BECE RESULTS – SEFWI WIAWSO MUNICIPAL ASSEMBLY

Year	No. Of Candidates Registered For The Exams	Absentee Candidates	No. Of Candidates Present	% Passed	% Failed
2011	2,510	19	2,491	54.6	45.4
2012	2,530	41	2,489	83.0	17.0

37. As depicted in the above table, students who took the Basic Education Certificate Examination (BECE) in 2011 54.6% of these candidates passed. This score placed the municipality on the twelfth (12th) position on the BECE educational ladder in the Western Region.
38. However, in the year 2012, 83.0% of candidates who took the said examination passed. This score is unprecedented in the educational history of the municipality and this score again propelled or catapulted the municipality to the third (3rd) position of the BECE educational ladder in the Region.

CHALLENGES

- Lack of text books
- Lack of Teachers' Accommodation
- Absenteeism on the part of some registered students
- Lack of funds to organize planned sensitization programmes (Educational Campaign).
- Some parents are adamant so far as the PTA's activities are concerned.

RECOMMENDATIONS

- Students will be bonded to attain 85% - 90% classroom attendance before registered.
- The Municipal Assembly should pass a byelaw which will prevent school children from loitering during the night.

Table 10: STATUS OF THE NATIONAL YOUTH EMPLOYMENT PROGRAMME

NO.	MODULE	TOTAL NUMBER	GENDER	
			MALE	FEMALE
1	Health Extension Workers	50	15	35
2	Community Education Teaching Assistants	60	40	20
3	Community Protection Agency	6	4	2
4	Community Fire Protection Agency	5	4	1
5	Youth-in-Dressmaking	150	100	50
6	Youth-in-Hairdressing	150	-	150
	Total	421	163	258

39. Under the dressmaking and hairdressing modules, the government has engaged the services of "master trainers" thus, fifteen (15) for each module and every master trainer is training ten (10) apprentices each.
40. Forty (40) of the dressmaking trainees have graduated and each provided with a start-up kit (sewing machines).
41. In the case of the hairdressing module, forty (40) of the trainees have also graduated but are yet to be given their kits – i.e. hairdryers, etc.

LESDEP SOCIAL INTERVENTIONS

42. The Local Enterprise Development Programme (LESDEP) in the municipality has assisted forty-seven (47) beneficiaries in the year under review. These

beneficiaries were given business start-up capital ranging from hairdryers, mobile, phone repair kits, cooking utensils, sewing machines, set of tools for motor repairers and carpenters among others.

WATER SITUATION IN WIAWSO MUNICIPALITY

43. The availability of portable water and sanitation facilities and services is crucial for healthy human resource needed to propel the development of the municipality.
44. At the moment, the following communities are benefiting from GoG Rural Water Supply Project:-
 - Bedii, Futa, Piase, Nyamebekyere, Adewoano, Mepeasem, Nyameidiso, Ahokwaa, Suhenso, Atta Camp, and Kumikrom
45. Besides the above mentioned communities, another GoG boreholes projects is on-going in the communities below:-
 - Asawinso Senior High School, Essakrom, Akurafu, Nsuonsua, Datano, Abrabra, Fuachiekrom, and Appeakrom.
46. The final water project is the Sustainable Rural Water and Sanitation Project. This project has been advertised in the Daily Graphic for invitation for bids for the drilling and construction of boreholes for hand pump installation. These are:
 - Wiase, Nyamebekyere, Kanchiabo, Mile 2, Mile 3 (Kaina), Afedikrom, Kojobikrom, Medina, Emiano, Fawoman, Yamfo, Adewano, and Amafie (Small Town Water Project)

GENDER ISSUES

47. The gender issues have been well catered for and integrated in the MTDP (2010 – 2013) and a gender profiling document and Annual Action Plans developed for each year

KEY FOCUS AREAS OF THE 2013 BUDGET

48. The key objectives of the aforementioned document is to improve access to educational infrastructure, reduce the HIV/AIDs prevalence rate and the incidence of malaria, alleviate the plight of the physically challenged, enhance environmental sanitation and access to sanitation facilities, improve access to market facilities, increase agricultural productivity, minimize the effect of disasters on victims and last but not the least, increase the locally generated revenue in the year under review.

EDUCATION

49. Under this subsector, allocation has been made for the construction of 1No. each of kindergarten, pre-school blocks and rehabilitate selected school blocks.
- Financial support to the National Youth Employment Programme.
 - Offer financial assistance to the 2013 Teacher's Awards Day.

HEALTH

- Assist the People with Disabilities
- Support the Cured Lepers
- Support the HIV/AIDs programmes and activities
- Assist financially the 2013 Malaria Prevention Exercise.

WASTE MANAGEMENT

- Construct 1No. Pour-Flash toilet.

ELECTRIFICATION

- Procure Low Tension Electricity Poles.
- Procure Street Lighting Bulbs

ADMINISTRATION

- Procure 1No.(4*4) Pick-up Vehicle.
- Procure Furniture and Office equipment
- Fund the MPCU's Monitoring and Evaluation Exercise and Others.
- Enhance the Human Capacities of the Assembly Members and Staff.
- Adequate contingency provision.

SECURITY

- Construct 1No. Fire Station

AGRILCULTURE

- Support the National Farmers' Day Celebration.

STRATEGIES

EDUCATION

50. **Objective** : To improve quality of teaching and learning.
51. **Strategy** : Improve access to educational infrastructure/facilities.

HEALTH

52. **Objective** : To prevent and control the spread of communicable and non-communicable diseases and promote healthy lifestyles.
53. **Strategy** : To access to quality health care annually.

ENVIRONMENTAL HEALTH

54. **Objective** : To manage waste, reduce pollution and noise.

55. **Strategy** : Improve access to water, sanitation and environmental management.

AGRICULTURE

56. **Objective** : To improve agricultural productivity.
57. **Strategy** : Transforming the agrarian economy through the adoption of modern farming and fisheries technologies.

ADMINISTRATION

58. **Objective:** To improve fiscal resources mobilization and develop and retain human resource capacity at the national, regional and district levels.
59. **Strategy:** Ensure annual access to market and enhance capacity of district staff.

SECURITY

60. **Objective** : To improve the capacity of security agencies to provide internal security for human safety and protection.
61. **Strategy** : Construct a Fire Station.

62. **Objective** : To facilitate access to good quality and affordable social services.
63. **Strategy** : Improve access to efficient and reliable energy to all communities.

BUDGET ESTIMATES

64. **Total Expected Inflows** : **GH¢17,318,631.00**
65. **Total Expected Outflows** : **GH¢17,318,631.00**

Table 11: DISTRIBUTION TO KEY FOCUS AREAS

NO.	FOCUS AREAS	ALLOCATION (GH¢)	% OF TOTAL BUDGET
1.	Overheads	-	-
2	Education	11,514,481.00	66.50
3.	Health	1,447,667.00	8.40
4	Waste Management	212,000.00	1.20
5	Agriculture	63,712.00	0.37
6	Central Administration	2,464,643.00	14.20
7	Economic	56,234.00	0.32
8	Revenue (Administration)	865,417.00	5.00
9	Water Provision Funding	662,019.00	3.80
10	Energy	32,458.00	0.20
	TOTAL	17,318,631.00	99.99

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	520,938		
0102 1. Improve fiscal resource mobilization	4,213,000	0		
0102 2. Improve public expenditure management	0	890,473		
0201 6. Expand opportunities for job creation	0	6,812		
0301 1. Improve agricultural productivity	0	63,712		
0305 2. Encourage appropriate land use and management	0	3,147		
0308 1. Manage waste, reduce pollution and noise	0	212,000		
0501 2. Create and sustain an efficient transport system that meets user needs	0	65,866		
0601 2. Improve quality of teaching and learning	0	846,693		
0615 1. Develop targeted social interventions for vulnerable and marginalized groups	0	5,944		
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,597,415		
Grand Total ¢	4,213,000	4,212,999	0	0.00

2-year Summary Revenue Generation Performance 2011 / 2012

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
Central Administration, Administration (Assembly Office),		<u>Sefwi-Wiaso - 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	161,100.00	0.00	0.00	0.00	#Num!	44,480.00
113 Taxes on property	0.00	160,100.00	0.00	0.00	0.00	#Num!	44,480.00
114 Taxes on goods and services	0.00	1,000.00	0.00	0.00	0.00	#Num!	0.00
Grants	0.00	917,520.00	0.00	0.00	0.00	#Num!	3,121,412.00
133 From other general government units	0.00	917,520.00	0.00	0.00	0.00	#Num!	3,121,412.00
Other revenue	0.00	489,785.00	0.00	0.00	0.00	#Num!	1,047,107.57
141 Property income [GFS]	0.00	212,250.00	0.00	0.00	0.00	#Num!	654,999.00
142 Sales of goods and services	0.00	248,935.00	0.00	0.00	0.00	#Num!	142,711.00
143 Fines, penalties, and forfeits	0.00	18,500.00	0.00	0.00	0.00	#Num!	12,060.00
145 Miscellaneous and unidentified revenue	0.00	10,100.00	0.00	0.00	0.00	#Num!	237,337.57
<i>Grand Total</i>	0.00	1,568,405.00	0.00	0.00	0.00	#Num!	4,212,999.57

3-year MTEF Revenue Budget Summary

In GH¢

Actual 2013 - 2015

<i>Revenue Item</i>	<i>Actual 2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Central Administration, Administration (Assembly Office).					
Sefwi-Wiaso - 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	44,480.00	44,480.00	44,480.00	133,440.00
11 Taxes on property	0.00	44,480.00	44,480.00	44,480.00	133,440.00
11 Taxes on goods and services	0.00	0.00	0.00	0.00	0.00
Grants	0.00	3,121,412.00	3,121,412.00	3,121,412.00	9,364,236.00
13 From other general government units	0.00	3,121,412.00	3,121,412.00	3,121,412.00	9,364,236.00
Other revenue	0.00	1,047,107.57	1,047,107.57	1,047,107.57	3,141,322.71
14 Property income [GFS]	0.00	654,999.00	654,999.00	654,999.00	1,964,997.00
14 Sales of goods and services	0.00	142,711.00	142,711.00	142,711.00	428,133.00
14 Fines, penalties, and forfeits	0.00	12,060.00	12,060.00	12,060.00	36,180.00
14 Miscellaneous and unidentified revenue	0.00	237,337.57	237,337.57	237,337.57	712,012.71
Grand Total	0.00	4,212,999.57	4,212,999.57	4,212,999.57	12,638,998.71

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
227 01 01 000 25				
Central Administration, Administration (Assembly Office),	4,212,999.57	0.00	0.00	-1,568,405.00
<i>Objective</i> 0102 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Increase Internally Generated Revenue by 30% by 2015				
Miscellaneous and unidentified revenue	216,537.57	0.00	0.00	0.00
1450010 Miscellaneous Revenue	216,537.57	0.00	0.00	0.00
<i>Output</i> 0002 Rates				
Taxes on property	44,480.00	0.00	0.00	-160,100.00
1131001 Basic Rates	4,480.00	0.00	0.00	-100.00
1131002 Property Rates	40,000.00	0.00	0.00	-160,000.00
<i>Output</i> 0003 Lands				
Property income [GFS]	651,299.00	0.00	0.00	-205,000.00
1412001 Mineral Royalties	422,000.00	0.00	0.00	-70,000.00
1412003 Stool Land Revenue	220,299.00	0.00	0.00	-115,000.00
1412005 Registration of Plot	9,000.00	0.00	0.00	-20,000.00
<i>Output</i> 0004 Fees & Fines				
Sales of goods and services	51,836.00	0.00	0.00	-86,565.00
1422021 Factories / Operational Fee	0.00	0.00	0.00	-30,240.00
1423001 Markets	35,918.00	0.00	0.00	-30,000.00
1423002 Livestock / Kraals	0.00	0.00	0.00	-25.00
1423007 Pounds	515.00	0.00	0.00	-150.00
1423010 Export of Commodities	15,253.00	0.00	0.00	-20,000.00
1423011 Marriage / Divorce Registration	150.00	0.00	0.00	-150.00
1423017 Conservancy	0.00	0.00	0.00	-6,000.00
Fines, penalties, and forfeits	12,060.00	0.00	0.00	-18,500.00
1430001 Court Fines	300.00	0.00	0.00	-1,500.00
1430006 Slaughter Fines	0.00	0.00	0.00	-2,000.00
1430007 Lorry Park Fines	11,760.00	0.00	0.00	-15,000.00
<i>Output</i> 0005 Licences				
Sales of goods and services	40,775.00	0.00	0.00	-27,370.00
1422001 Pito / Palm Wire Sellers Tapers	0.00	0.00	0.00	-240.00
1422002 Herbalist License	50.00	0.00	0.00	-250.00
1422003 Hawkers License	100.00	0.00	0.00	-200.00
1422005 Chop Bar Restaurants	500.00	0.00	0.00	-2,500.00
1422006 Corn / Rice / Flour Miller	50.00	0.00	0.00	-1,000.00
1422011 Artisan / Self Employed	2,855.00	0.00	0.00	-4,500.00
1422012 Kiosk License	150.00	0.00	0.00	-3,000.00
1422017 Hotel / Night Club	200.00	0.00	0.00	-2,000.00
1422021 Factories / Operational Fee	32,870.00	0.00	0.00	-4,000.00
1422032 Akpeteshie / Spirit Sellers	300.00	0.00	0.00	-740.00
1422033 Stores	3,000.00	0.00	0.00	-6,000.00
1422036 Petroleum Products	50.00	0.00	0.00	-540.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

Revenue Item	Projected 2013	Approved and or Revised Budget 2012	Actual Collection 2012	Variance
1422039 Bakeries / Bakers	50.00	0.00	0.00	-380.00
1422067 Beers Bars	500.00	0.00	0.00	-1,000.00
1422075 Chain Saw Operator	100.00	0.00	0.00	-1,020.00
Output 0006 Rent				
Property income [GFS]	3,700.00	0.00	0.00	-6,500.00
1415012 Rent on Assembly Building	50.00	0.00	0.00	-1,000.00
1415013 Junior Staff Quarters	200.00	0.00	0.00	-400.00
1415014 Workers Villa	3,000.00	0.00	0.00	-500.00
1415015 Guest Houses	0.00	0.00	0.00	-4,000.00
1415018 Club Houses	250.00	0.00	0.00	0.00
1415019 Transit Quarters	200.00	0.00	0.00	-600.00
Sales of goods and services	5,100.00	0.00	0.00	-12,000.00
1423001 Markets	5,100.00	0.00	0.00	-12,000.00
Output 0007 Investment				
Property income [GFS]	0.00	0.00	0.00	-750.00
1415009 Dividend	0.00	0.00	0.00	-200.00
1415011 Other Investment Income	0.00	0.00	0.00	-550.00
Sales of goods and services	40,000.00	0.00	0.00	-120,000.00
1422020 Taxicab / Commercial Vehicles	40,000.00	0.00	0.00	-120,000.00
Output 0008 Miscellaneous				
Taxes on goods and services	0.00	0.00	0.00	-1,000.00
1141221 Activities of extraterritorial organizations and bodies	0.00	0.00	0.00	-1,000.00
Sales of goods and services	5,000.00	0.00	0.00	-3,000.00
1422072 Registration of Contracts / Building / Road	5,000.00	0.00	0.00	-3,000.00
Miscellaneous and unidentified revenue	20,800.00	0.00	0.00	-10,100.00
1450001 Non-Performing Assets Recoveries	0.00	0.00	0.00	-10,000.00
1450004 Recoveries of Overpayments in Previous years	400.00	0.00	0.00	-50.00
1450007 Other Sundry Recoveries	0.00	0.00	0.00	-50.00
1450010 Miscellaneous Revenue	20,400.00	0.00	0.00	0.00
Output 0009 Grants				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
From other general government units	2,511,849.00	0.00	0.00	-917,520.00
1331001 Central Government - GOG Paid Salaries	36,000.00	0.00	0.00	0.00
1331002 DACF - Assembly	0.00	0.00	0.00	0.00
1331003 DACF - MP	0.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	846,693.00	0.00	0.00	-117,163.00
1332001 DACF Direct transfers-capital development projects	956,575.00	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	49,553.00	0.00	0.00	-54,508.00
1332004 the DDF transfers-capital development projects	623,028.00	0.00	0.00	-745,849.00
Output 0010 Sector(Department) Specific Transfers				
	0.00	0.00	0.00	0.00

**Revenue Budget and Actual Collections by Objective
and Expected Result 2012 / 2013**

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
	0.00	0.00	0.00	0.00
From other general government units	609,563.00	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	469,799.00	0.00	0.00	0.00
1331009 G&S - decentralized departments	109,556.00	0.00	0.00	0.00
1332006 Donor Funded capital development projects	30,208.00	0.00	0.00	0.00
Grand Total	4,212,999.57	0.00	0.00	-1,568,405.00

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
Central Administration, Administration (Assembly Office).	Total	4,212,999.57			
Int. On Comm. Fund	0.00	0.00	1	1	1
Dept.Soc.Welfare & Community Devt.-Compensation	0.00	0.00	1	1	1
Dept. Of Soc.Welfare & Community Devt.-Assets	0.00	0.00	1	1	1
Works Department-Assets	0.00	0.00	1	1	1
Dept. Of Birth & Death-Assets	0.00	0.00	1	1	1
Directorate Of Education-Assets	0.00	0.00	1	1	1
Directorate Of Health Services-Assets	0.00	0.00	1	1	1
Taxes on property					
1131001 Basic Rate	4,480.00	4,480.00	1	1	1
1131002 Property Rates	40,000.00	40,000.00	1	1	1
Taxes on goods and services					
1141221 Other Donations	0.00	0.00	1	1	1
From other general government units					
1331001 Central Government	36,000.00	36,000.00	1	1	1
1331001 Local Government	0.00	0.00	1	1	1
1332001 Common Fund(Current)	956,575.00	956,575.00	1	1	1
1331002 Common Fund(Arrears)	0.00	0.00	1	1	1
1332002 M.Ps Comm. Fund(Current)	49,553.00	49,553.00	1	1	1
1331003 M.Ps Comm. Fund(Arrears)	0.00	0.00	1	1	1
1332004 District Development Fund	623,028.00	623,028.00	1	1	1
1331008 School Feeding	846,693.00	846,693.00	1	1	1
1331009 Dept. Of Soc.Welfare & Community Devt.-G&S	12,756.00	12,756.00	1	1	1
1331001 Directorate Of Agriculture-Compensation	317,663.00	317,663.00	1	1	1
1331009 Directorate Of Agriculture-G&S	33,666.00	33,666.00	1	1	1
1332006 Directorate Of Agriculture-Assets	30,046.00	30,046.00	1	1	1
1331001 Works Department-Compensation	77,576.00	77,576.00	1	1	1
1331009 Works Department-G&S	60,149.00	60,149.00	1	1	1
1331001 Physical Planning Department-Compensation	74,560.00	74,560.00	1	1	1
1331009 Physical Planning Department-G&S	2,985.00	2,985.00	1	1	1
1332006 Physical Planning Department-Assets	162.00	162.00	1	1	1
1331001 Dept. Of Birth & Death-Compensation	0.00	0.00	1	1	1
1331009 Dept. Of Birth & Death-G&S	0.00	0.00	1	1	1
1331001 Directorate Of Education-Compensation	0.00	0.00	1	1	1
1331009 Directorate Of Education-G&S	0.00	0.00	1	1	1
1331001 Directorate Of Health Services-Compensation	0.00	0.00	1	1	1
1331009 Directorate Of Health Services-G&S	0.00	0.00	1	1	1
Property income [GFS]					
1412005 Land Use	9,000.00	9,000.00	1	1	1
1412003 Stool Lands	220,299.00	220,299.00	1	1	1
1412001 Mineral Devt. Levy	422,000.00	422,000.00	1	1	1
1415018 Community Centre	250.00	250.00	1	1	1
1415014 Low Cost Estate	3,000.00	3,000.00	1	1	1
1415019 Senior Staff Quarters	200.00	200.00	1	1	1
1415012 Assembly Hall	50.00	50.00	1	1	1
1415013 Junior Staff Quarters	200.00	200.00	1	1	1

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2013	Projections		
			2013	2014	2015
1415015 White House	0.00	0.00	1	1	1
1415011 Trading	0.00	0.00	1	1	1
1415011 Interest On Investment	0.00	0.00	1	1	1
1415009 Dividend	0.00	0.00	1	1	1
1415011 Treasury Bill	0.00	0.00	1	1	1
1415011 Farming	0.00	0.00	1	1	1
1415011 Factory/Investment	0.00	0.00	1	1	1
Sales of goods and services					
1423001 Market Dues	35,918.00	35,918.00	1	1	1
1423010 Exportable Items	15,253.00	15,253.00	1	1	1
1423017 Conservancy	0.00	0.00	1	1	1
1423011 Marriage/Divorce	150.00	150.00	1	1	1
1423002 Livestock	0.00	0.00	1	1	1
1423007 Pounds	515.00	515.00	1	1	1
1422021 Business Operation Fees	0.00	0.00	1	1	1
1422017 Hotel/Rest House	200.00	200.00	1	1	1
1422001 Palmwine/Pito	0.00	0.00	1	1	1
1422005 Chop Bars/Restaurant	500.00	500.00	1	1	1
1422067 Beer/Wine Bar	500.00	500.00	1	1	1
1422002 Herbalist	50.00	50.00	1	1	1
1422003 Hawkers	100.00	100.00	1	1	1
1422033 Stores	3,000.00	3,000.00	1	1	1
1422012 Kiosk	150.00	150.00	1	1	1
1422039 Bakery	50.00	50.00	1	1	1
1422011 Artisans	1,500.00	1,500.00	1	1	1
1422032 Akpeteshie Sellers	300.00	300.00	1	1	1
1422036 Petroleum Products	50.00	50.00	1	1	1
1422006 Rice/Corn/Mills	50.00	50.00	1	1	1
1422021 Business Premises Registration	32,870.00	32,870.00	1	1	1
1422011 Self-Employed	1,355.00	1,355.00	1	1	1
1422075 Chainsaw Operators	100.00	100.00	1	1	1
1423001 Market Stalls	5,100.00	5,100.00	1	1	1
1422020 Commercial Transport	40,000.00	40,000.00	1	1	1
1422072 Sale Of Tender Document	5,000.00	5,000.00	1	1	1
Fines, penalties, and forfeits					
1430001 Court/Spot Fines	300.00	300.00	1	1	1
1430007 Lorry Parks	11,760.00	11,760.00	1	1	1
1430006 Slaughter House	0.00	0.00	1	1	1
Miscellaneous and unidentified revenue					
1450010 Ensure The Full Implementation Of 2013 Revenue Implement	216,537.57	216,537.57	1	1	1
1450010 Unspecified Receipts	20,400.00	20,400.00	1	1	1
1450004 Overpayment Recovery	400.00	400.00	1	1	1
1450007 Unclaimed Wages	0.00	0.00	1	1	1
1450001 Sale Of Vehicle	0.00	0.00	1	1	1
Grand Total		4,212,999.57			

Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sefwi-Wiaso District - Sefwi-Wiaso		899,575	1,818,795	890,473	573,949	30,207	4,212,999
01 Central Administration		899,575	159,891	890,473	573,949	0	2,523,888
01 Administration (Assembly Office)		899,575	159,891	890,473	573,949	0	2,523,888
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	846,693	0	0	0	846,693
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		0	846,693	0	0	0	846,693
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		0	212,000	0	0	0	212,000
00		0	212,000	0	0	0	212,000
06 Agriculture		0	298,386	0	0	30,045	328,431
00		0	298,386	0	0	30,045	328,431
07 Physical Planning		0	77,545	0	0	162	77,707
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	77,545	0	0	162	77,707
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	55,028	0	0	0	55,028
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	27,998	0	0	0	27,998
03 Community Development		0	27,030	0	0	0	27,030
09 Natural Resource Conservation		0	0	0	0	0	0
00		0	0	0	0	0	0
10 Works		0	158,113	0	0	0	158,113
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	117,951	0	0	0	117,951
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¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
Financing:Central GoG Sources	0	48,278	19,370	19,399	2,919	89,966
0 Compensation of Employees	0	16,279	16,442	16,442	0	49,164
000 Compensation of Employees	0	16,279	16,442	16,442	0	49,164
0000 Compensation of Employees	0	16,279	16,442	16,442	0	49,164
Compensation of employees [GFS]	0	16,279	16,442	16,442	0	49,164
1 ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	0	0	0	0	0
102 2. Fiscal Policy Management	0	0	0	0	0	0
0102 1. Improve fiscal resource mobilization	0	0	0	0	0	0
Use of goods and services	0	0	0	0	0	0
2 ENHANCING COMPETITIVENESS IN GHANA'S PRIVATE SECTOR	0	213	0	0	0	213
201 1. Private Sector Development	0	213	0	0	0	213
0201 6. Expand opportunities for job creation	0	213	0	0	0	213
Use of goods and services	0	213	0	0	0	213
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	1,145	1,171	1,182	1,144	4,642
301 1. Accelerated Modernization of Agriculture	0	1,052	1,077	1,088	1,050	4,267
0301 1. Improve agricultural productivity	0	1,052	1,077	1,088	1,050	4,267
Use of goods and services	0	1,052	1,077	1,088	1,050	4,267
305 4. Restoration of degraded Forest and Land Management	0	93	93	94	94	375
0305 2. Encourage appropriate land use and management	0	93	93	94	94	375
Non Financial Assets	0	93	93	94	94	375
5 INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	2,058	1,757	1,775	1,775	7,365
501 1.Transport Infrastructure: Road, Rail, Water and Air Transport	0	2,058	1,757	1,775	1,775	7,365
0501 2. Create and sustain an efficient transport system that meets user needs	0	2,058	1,757	1,775	1,775	7,365
Use of goods and services	0	301	0	0	0	301
Non Financial Assets	0	1,757	1,757	1,775	1,775	7,064

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	26,645	0	0	0	26,645
601	1. Education	0	26,459	0	0	0	26,459
0601	2. Improve quality of teaching and learning	0	26,459	0	0	0	26,459
	Use of goods and services	0	26,459	0	0	0	26,459
615	15..Poverty and Income Inequalities Reduction	0	186	0	0	0	186
0615	1. Develop targeted social interventions for vulnerable and marginalized groups	0	186	0	0	0	186
	Use of goods and services	0	186	0	0	0	186
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,938	0	0	0	1,938
702	2. Local Governance and Decentralization	0	1,938	0	0	0	1,938
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,938	0	0	0	1,938
	Non Financial Assets	0	1,938	0	0	0	1,938
Financing:IGF-Retained Sources		437	27,827	0	0	4,135	31,962
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	437	27,827	0	0	4,135	31,962
102	2. Fiscal Policy Management	437	27,827	0	0	4,135	31,962
0102	2. Improve public expenditure management	437	27,827	0	0	4,135	31,962
	Use of goods and services	312	10,062	0	0	0	10,062
		30	4,094	0	0	4,135	8,229
		95	5,984	0	0	0	5,984
	Non Financial Assets	0	7,688	0	0	0	7,688
Financing:CF (Assembly) Sources		0	28,112	0	0	0	28,112
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	28,112	0	0	0	28,112
702	2. Local Governance and Decentralization	0	28,112	0	0	0	28,112
0702	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	28,112	0	0	0	28,112
	Use of goods and services	0	10,419	0	0	0	10,419
	Non Financial Assets	0	17,693	0	0	0	17,693
Financing:CF (MP) Sources		0	1,934	0	0	0	1,934

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

In GH¢

Actual

<i>Theme / Key Focus Area / Policy Objective</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	1,934	0	0	0	1,934
702 2. Local Governance and Decentralization	0	1,934	0	0	0	1,934
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	1,934	0	0	0	1,934
Use of goods and services	0	1,549	0	0	0	1,549
Non Financial Assets	0	386	0	0	0	386
Financing:SF Sources	0	6,625	0	0	0	6,625
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	6,625	0	0	0	6,625
308 7. Waste Management, Pollution and Noise Reduction	0	6,625	0	0	0	6,625
0308 1. Manage waste, reduce pollution and noise	0	6,625	0	0	0	6,625
Use of goods and services	0	6,625	0	0	0	6,625
Financing:Pooled Sources	0	944	944	953	822	3,663
3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	944	944	953	822	3,663
301 1. Accelerated Modernization of Agriculture	0	939	939	948	817	3,643
0301 1. Improve agricultural productivity	0	939	939	948	817	3,643
Use of goods and services	0	939	939	948	817	3,643
305 4. Restoration of degraded Forest and Land Management	0	5	5	5	5	20
0305 2. Encourage appropriate land use and management	0	5	5	5	5	20
Non Financial Assets	0	5	5	5	5	20
Financing:DDF Sources	0	17,936	0	0	0	17,936
7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	17,936	0	0	0	17,936
702 2. Local Governance and Decentralization	0	17,936	0	0	0	17,936
0702 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws	0	17,936	0	0	0	17,936
Non Financial Assets	0	17,936	0	0	0	17,936
Grand Total	437	131,656	20,314	20,353	7,876	180,199

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Sefwi-Wiaso District - Sefwi-Wiaso						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	520,938.0	526,147.4	526,147.4	1,573,232.8
Sub total		0.0	520,938.0	526,147.4	526,147.4	1,573,232.8
10201 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
10202 2. Improve public expenditure management						
22 Use of goods and services		9,996.0	321,971.0	0.0	0.0	321,971.0
27 Social benefits [GFS]		946.1	131,001.0	0.0	0.0	131,001.0
28 Other expense		3,045.0	191,501.0	0.0	0.0	191,501.0
31 Non Financial Assets		0.0	246,000.0	0.0	0.0	246,000.0
Sub total		13,987.1	890,473.0	0.0	0.0	890,473.0
20106 6. Expand opportunities for job creation						
22 Use of goods and services		0.0	6,811.7	0.0	0.0	6,811.7
Sub total		0.0	6,811.7	0.0	0.0	6,811.7
30101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	63,712.0	64,520.0	65,165.2	193,397.2
Sub total		0.0	63,712.0	64,520.0	65,165.2	193,397.2
30502 2. Encourage appropriate land use and management						
31 Non Financial Assets		0.0	3,147.0	3,147.0	3,178.5	9,472.5
Sub total		0.0	3,147.0	3,147.0	3,178.5	9,472.5
30801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	212,000.0	0.0	0.0	212,000.0
Sub total		0.0	212,000.0	0.0	0.0	212,000.0
30102 2. Create and sustain an efficient transport system that meets user needs						
22 Use of goods and services		0.0	9,632.2	0.0	0.0	9,632.2
31 Non Financial Assets		0.0	56,233.6	56,233.6	56,795.9	169,263.1
Sub total		0.0	65,865.8	56,233.6	56,795.9	178,895.3
30102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	846,693.0	0.0	0.0	846,693.0
Sub total		0.0	846,693.0	0.0	0.0	846,693.0
31501 1. Develop targeted social interventions for vulnerable and marginalized groups						
22 Use of goods and services		0.0	5,943.9	0.0	0.0	5,943.9
Sub total		0.0	5,943.9	0.0	0.0	5,943.9
40205 5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws						
22 Use of goods and services		0.0	382,961.0	0.0	0.0	382,961.0
31 Non Financial Assets		0.0	1,214,454.0	0.0	0.0	1,214,454.0
Sub total		0.0	1,597,415.0	0.0	0.0	1,597,415.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<i>Total</i>		13,987.1	4,212,999.3	650,048.0	651,287.0	5,514,334.3

Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi-Wiaso District - Sefwi-Wiaso	13,987	13,987	13,987	4,212,999	650,048	651,287
Financing:Central GoG Sources	0	0	0	1,544,904	619,841	620,778
21 Compensation of employees [GFS]	0	0	0	520,938	526,147	526,147
211 Wages and Salaries	0	0	0	520,938	526,147	526,147
21110 Established Position	0	0	0	484,938	489,787	489,787
21111 Non Established Position	0	0	0	36,000	36,360	36,360
22 Use of goods and services	0	0	0	902,748	34,475	34,820
221 Use of goods and services	0	0	0	902,748	34,475	34,820
22101 Materials - Office Supplies	0	0	0	847,631	938	947
22105 Travel - Transport	0	0	0	2,444	3,252	3,285
22107 Training - Seminars - Conferences	0	0	0	43,041	30,285	30,588
22108 Consulting Services	0	0	0	9,632	0	0
31 Non Financial Assets	0	0	0	121,219	59,219	59,811
311 Fixed Assets	0	0	0	111,586	49,586	50,082
31112 Non residential buildings	0	0	0	62,000	0	0
31113 Other structures	0	0	0	46,601	46,601	47,067
31122 Other machinery - equipment	0	0	0	2,985	2,985	3,015
312 Inventories	0	0	0	9,632	9,632	9,729
31222 Work - progress	0	0	0	9,632	9,632	9,729
Financing:IGF-Retained Sources	13,987	13,987	13,987	890,473	0	0
22 Use of goods and services	9,996	9,996	9,996	321,971	0	0
221 Use of goods and services	9,996	9,996	9,996	321,971	0	0
22101 Materials - Office Supplies	1,260	1,260	1,260	25,700	0	0
22102 Utilities	800	800	800	9,300	0	0
22105 Travel - Transport	3,045	3,045	3,045	188,361	0	0
22106 Repairs - Maintenance	4,000	4,000	4,000	8,000	0	0
22107 Training - Seminars - Conferences	0	0	0	21,500	0	0
22108 Consulting Services	0	0	0	2,000	0	0
22109 Special Services	891	891	891	64,110	0	0
22111 Other Charges - Fees	0	0	0	3,000	0	0
27 Social benefits [GFS]	946	946	946	131,001	0	0
273 Employer social benefits	946	946	946	131,001	0	0
27311 Employer Social Benefits - Cash	946	946	946	131,001	0	0
28 Other expense	3,045	3,045	3,045	191,501	0	0
282 Miscellaneous other expense	3,045	3,045	3,045	191,501	0	0
28210 General Expenses	3,045	3,045	3,045	191,501	0	0
31 Non Financial Assets	0	0	0	246,000	0	0
311 Fixed Assets	0	0	0	246,000	0	0
31111 Dwellings	0	0	0	30,000	0	0
31112 Non residential buildings	0	0	0	70,000	0	0
31113 Other structures	0	0	0	30,000	0	0
31122 Other machinery - equipment	0	0	0	80,000	0	0
31131 Infrastructure assets	0	0	0	36,000	0	0
Financing:CF (Assembly) Sources	0	0	0	899,575	0	0

Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
22 Use of goods and services	0	0	0	333,408	0	0
221 Use of goods and services	0	0	0	333,408	0	0
22101 Materials - Office Supplies	0	0	0	328,625	0	0
22107 Training - Seminars - Conferences	0	0	0	4,783	0	0
31 Non Financial Assets	0	0	0	566,167	0	0
311 Fixed Assets	0	0	0	555,709	0	0
31111 Dwellings	0	0	0	247,709	0	0
31112 Non residential buildings	0	0	0	170,000	0	0
31113 Other structures	0	0	0	40,000	0	0
31121 Transport - equipment	0	0	0	66,000	0	0
31131 Infrastructure assets	0	0	0	32,000	0	0
312 Inventories	0	0	0	10,458	0	0
31221 Materials - supplies	0	0	0	10,458	0	0
Financing:CF (MP) Sources	0	0	0	61,891	0	0
22 Use of goods and services	0	0	0	49,553	0	0
221 Use of goods and services	0	0	0	49,553	0	0
22101 Materials - Office Supplies	0	0	0	49,553	0	0
31 Non Financial Assets	0	0	0	12,338	0	0
311 Fixed Assets	0	0	0	12,338	0	0
31111 Dwellings	0	0	0	12,338	0	0
Financing:SF Sources	0	0	0	212,000	0	0
22 Use of goods and services	0	0	0	212,000	0	0
221 Use of goods and services	0	0	0	212,000	0	0
22103 General Cleaning	0	0	0	212,000	0	0
Financing:Pooled Sources	0	0	0	30,207	30,207	30,509
22 Use of goods and services	0	0	0	30,045	30,045	30,345
221 Use of goods and services	0	0	0	30,045	30,045	30,345
22101 Materials - Office Supplies	0	0	0	5,997	5,997	6,057
22105 Travel - Transport	0	0	0	2,000	2,000	2,020
22107 Training - Seminars - Conferences	0	0	0	11,307	11,307	11,420
22108 Consulting Services	0	0	0	600	600	606
22109 Special Services	0	0	0	10,141	10,141	10,242
31 Non Financial Assets	0	0	0	162	162	164
311 Fixed Assets	0	0	0	162	162	164
31122 Other machinery - equipment	0	0	0	162	162	164
Financing:DDF Sources	0	0	0	573,949	0	0
31 Non Financial Assets	0	0	0	573,949	0	0
311 Fixed Assets	0	0	0	573,949	0	0
31111 Dwellings	0	0	0	289,949	0	0
31112 Non residential buildings	0	0	0	132,000	0	0
31113 Other structures	0	0	0	152,000	0	0
Grand Total	13,987	13,987	13,987	4,212,999	650,048	651,287

**2013 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	520,938	1,236,156	687,386	2,444,479	0	644,473	246,000	890,473	212,000	0	0	0	0	30,045	574,111	604,156	4,212,999
Central Administration	36,000	333,408	628,167	997,575	0	644,473	246,000	890,473	0	0	0	0	0	0	573,949	573,949	2,523,888
Administration (Assembly Office)	36,000	333,408	628,167	997,575	0	644,473	246,000	890,473	0	0	0	0	0	0	573,949	573,949	2,523,888
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	846,693	0	846,693	0	0	0	0	0	0	0	0	0	0	0	0	846,693
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	846,693	0	846,693	0	0	0	0	0	0	0	0	0	0	0	0	846,693
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	0	0	0	0	0	0	0	212,000	0	0	0	0	0	0	0	212,000
	0	0	0	0	0	0	0	0	212,000	0	0	0	0	0	0	0	212,000
Agriculture	264,719	33,667	0	298,386	0	0	0	0	0	0	0	0	0	30,045	0	30,045	328,431
	264,719	33,667	0	298,386	0	0	0	0	0	0	0	0	0	30,045	0	30,045	328,431
Physical Planning	74,560	0	2,985	77,545	0	0	0	0	0	0	0	0	0	0	162	162	77,707
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	2,985	77,545	0	0	0	0	0	0	0	0	0	0	162	162	77,707
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	12,756	0	55,028	0	0	0	0	0	0	0	0	0	0	0	0	55,028
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	22,054	5,944	0	27,998	0	0	0	0	0	0	0	0	0	0	0	0	27,998
Community Development	20,218	6,812	0	27,030	0	0	0	0	0	0	0	0	0	0	0	0	27,030
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	9,632	56,234	158,113	0	0	0	0	0	0	0	0	0	0	0	0	158,113
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	9,632	56,234	117,951	0	0	0	0	0	0	0	0	0	0	0	0	117,951
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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	01 001	Central GoG	<i>Total By Funding</i>			98,000			
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] 36,000

Objective	000000	Compensation of Employees				36,000
National Strategy	00000000	Compensation of Employees				36,000
Output	0000		Yr.1	Yr.2	Yr.3	36,000
			0	0	0	
Activity	000000		0.0	0.0	0.0	36,000

Wages and Salaries						36,000
21111	Non Established Position					36,000
211102	Monthly paid & casual labour					36,000

Use of goods and services 0

Objective	010201	1. Improve fiscal resource mobilization				0
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda				0
Output	5001	PERSONNEL EMOLUMENT	Yr.1	Yr.2	Yr.3	0
			1	1	1	
Activity	001001	Wages (GOG)	1.0	1.0	1.0	0

Use of goods and services						0
22101	Materials - Office Supplies					0
2210101	Printed Material & Stationery					0

Non Financial Assets 62,000

Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				62,000
National Strategy	1020105	1.5 Reform non-tax mobilisation and management				62,000
Output	0001	2013 D.A.C.F PROJECTS, PROGRAMMES & ACTIVITIES	Yr.1	Yr.2	Yr.3	62,000
			1	1	1	
Activity	000101	Construction Of 1 No. Kindergarten Block @ Esubia	1.0	1.0	1.0	62,000

Fixed Assets						62,000
31112	Non residential buildings					62,000
3111205	School Buildings					62,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained	<i>Total By Funding</i>			890,473		
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					321,971
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Objective	010202	2. Improve public expenditure management				321,971
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National Strategy	1020101	1.1 Minimise revenue collection leakages				321,971
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Output	5002	T & T EXPENDITURE	Yr.1	Yr.2	Yr.3	132,761
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Activity	001001	Travel & Transport Expenditure	1	1	1	
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Activity	001001	Travel & Transport Expenditure	1.0	1.0	1.0	132,761
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Use of goods and services						132,761
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22105	Travel - Transport					132,761
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2210502	Maintenance & Repairs - Official Vehicles					75,761
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2210510	Night allowances					22,000
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2210511	Local travel cost					35,000
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Output	5003	GENERAL EXPENDITURE	Yr.1	Yr.2	Yr.3	41,700
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Activity	001001	General Expenditure	1	1	1	
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Activity	001001	General Expenditure	1.0	1.0	1.0	41,700
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Use of goods and services						41,700
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22101	Materials - Office Supplies					22,700
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2210101	Printed Material & Stationery					22,700
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22102	Utilities					9,300
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2210201	Electricity charges					7,000
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2210202	Water					100
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2210203	Telecommunications					200
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2210204	Postal Charges					2,000
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22107	Training - Seminars - Conferences					8,000
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2210710	Staff Development					8,000
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22111	Other Charges - Fees					1,700
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2211101	Bank Charges					1,700
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Output	5004	MAINTENANCE,REPAIRS & RENEWALS	Yr.1	Yr.2	Yr.3	11,000
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Activity	001001	Maintenance,Repairs & Renewal Of Assets	1	1	1	
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Activity	001001	Maintenance,Repairs & Renewal Of Assets	1.0	1.0	1.0	11,000
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Use of goods and services						11,000
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22101	Materials - Office Supplies					3,000
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2210102	Office Facilities, Supplies & Accessories					3,000
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22106	Repairs - Maintenance					8,000
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2210603	Repairs of Office Buildings					7,000
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2210604	Maintenance of Furniture & Fixtures					1,000
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Output	5005	MISCELLANEOUS	Yr.1	Yr.2	Yr.3	136,510
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Activity	001001	Miscellaneous Expenditure	1	1	1	
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Activity	001001	Miscellaneous Expenditure	1.0	1.0	1.0	136,510
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Use of goods and services						136,510
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22105	Travel - Transport					55,600
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2210505	Running Cost - Official Vehicles					55,600
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22107	Training - Seminars - Conferences					13,500
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2210711	Public Education & Sensitization					13,500
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22108	Consulting Services					2,000
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2210802	External Consultants Fees					2,000
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22109	Special Services					64,110
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2210902	Official Celebrations					10,000
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BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

	2210905	Assembly Members Sittings All							54,110
	22111	Other Charges - Fees							1,300
	2211103	Audit Fees							1,300
Social benefits [GFS]									131,001
Objective	010202	2. Improve public expenditure management							131,001
National Strategy	2010101	1.1 Update the PSDS into an effective national agenda							131,001
Output	5001	PERSONNEL EMOLUMENT		Yr.1	Yr.2	Yr.3			131,001
				1	1	1			
Activity	001002	Wages(Assembly)		1.0	1.0	1.0			131,001
Employer social benefits									131,001
	27311	Employer Social Benefits - Cash							131,001
	2731101	Workman compensation							131,001
Other expense									191,501
Objective	010202	2. Improve public expenditure management							191,501
National Strategy	1020101	1.1 Minimise revenue collection leakages							191,501
Output	5003	GENERAL EXPENDITURE		Yr.1	Yr.2	Yr.3			158,500
				1	1	1			
Activity	001001	General Expenditure		1.0	1.0	1.0			158,500
Miscellaneous other expense									158,500
	28210	General Expenses							158,500
	2821006	Other Charges							158,300
	2821021	Grants to Households							200
Output	5005	MISCELLANEOUS		Yr.1	Yr.2	Yr.3			33,001
				1	1	1			
Activity	001001	Miscellaneous Expenditure		1.0	1.0	1.0			33,001
Miscellaneous other expense									33,001
	28210	General Expenses							33,001
	2821004	DA's							5,000
	2821006	Other Charges							13,001
	2821009	Donations							15,000
Non Financial Assets									246,000
Objective	010202	2. Improve public expenditure management							246,000
National Strategy	1020101	1.1 Minimise revenue collection leakages							246,000
Output	5006	INTERNALLY GENERATED FUND CAPITAL EXPENDITURE		Yr.1	Yr.2	Yr.3			246,000
				1	1	1			
Activity	001001	Capital Expenditure		1.0	1.0	1.0			246,000
Fixed Assets									246,000
	31111	Dwellings							30,000
	3111101	Buildings and other structures							30,000
	31112	Non residential buildings							70,000
	3111204	Office Buildings							70,000
	31113	Other structures							30,000
	3111303	Toilets							30,000
	31122	Other machinery - equipment							80,000
	3112201	Purchase of Plant & Equipment							40,000
	3112205	Other Capital Expenditure							40,000
	31131	Infrastructure assets							36,000
	3113110	Water Systems							36,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	07 004	CF (Assembly)			<i>Total By Funding</i>	899,575		
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					333,408			
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				333,408		
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management				308,408		
Output	0001	2013 D.A.C.F PROJECTS,PROGRAMMES & ACTIVITIES			Yr.1	Yr.2	Yr.3	308,408
				1	1	1		
Activity	000104	Financial Support To The National Youth Employment Programme(N.Y.E.P)			1.0	1.0	1.0	267,840
Use of goods and services								267,840
22101 Materials - Office Supplies								267,840
2210120 Purchase of Petty Tools/Implements								267,840
Activity	000105	Financial Assistance To The 2013 Teachers' Awards Day			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210119 Household Items								2,000
Activity	000106	Financial Assistance To P.W.Ds			1.0	1.0	1.0	14,349
Use of goods and services								14,349
22101 Materials - Office Supplies								14,349
2210120 Purchase of Petty Tools/Implements								14,349
Activity	000107	Financial Support To The Cured Lepers			1.0	1.0	1.0	2,870
Use of goods and services								2,870
22101 Materials - Office Supplies								2,870
2210120 Purchase of Petty Tools/Implements								2,870
Activity	000108	Support To The District Response Initiative(HIV/AIDS)			1.0	1.0	1.0	4,783
Use of goods and services								4,783
22101 Materials - Office Supplies								4,783
2210114 Rations								4,783
Activity	000109	Support To Malaria Prevention Exercise			1.0	1.0	1.0	4,783
Use of goods and services								4,783
22101 Materials - Office Supplies								4,783
2210104 Medical Supplies								4,783
Activity	000111	Financial Support To The 2013 National Farmers' Day			1.0	1.0	1.0	2,000
Use of goods and services								2,000
22101 Materials - Office Supplies								2,000
2210119 Household Items								2,000
Activity	000118	Capacity Building Training			1.0	1.0	1.0	4,783
Use of goods and services								4,783
22107 Training - Seminars - Conferences								4,783
2210703 Examination Fees and Expenses								4,783
Activity	000119	Celebration Of The 2014 Independence Day			1.0	1.0	1.0	5,000
Use of goods and services								5,000
22101 Materials - Office Supplies								5,000
2210103 Refreshment Items								5,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

National Strategy	3040102	1.2 Expedite action on the poverty alleviation agenda by pursuing more vigorously national strategies like Youth in Agriculture, Savanna Accelerated Development Authority (SADA) and CEDECOM to benefit communities near protected areas and local communities				25,000
Output	0001	2013 D.A.C.F PROJECTS,PROGRAMMES & ACTIVITIES	Yr.1	Yr.2	Yr.3	25,000
			1	1	1	
Activity	000117	Funding Of The M.P.C.Us M&E Activities/2014 Composite Budget Preparation etc	1.0	1.0	1.0	25,000
		Use of goods and services				25,000
	22101	Materials - Office Supplies				25,000
	2210102	Office Facilities, Supplies & Accessories				25,000
Non Financial Assets						566,167
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				566,167
National Strategy	1020105	1.5 Reform non-tax mobilisation and management				327,458
Output	0001	2013 D.A.C.F PROJECTS,PROGRAMMES & ACTIVITIES	Yr.1	Yr.2	Yr.3	327,458
			1	1	1	
Activity	000102	Construction Of 1 No.Pre-School Block @ Aprompe	1.0	1.0	1.0	70,000
		Fixed Assets				70,000
	31112	Non residential buildings				70,000
	3111205	School Buildings				70,000
Activity	000103	Rehabilitation Of Selected Schools e.g Atta Camp D.C	1.0	1.0	1.0	100,000
		Fixed Assets				100,000
	31112	Non residential buildings				100,000
	3111205	School Buildings				100,000
Activity	000110	Construct 1 No.Pour-Flash Toilet @Anhwiam	1.0	1.0	1.0	40,000
		Fixed Assets				40,000
	31113	Other structures				40,000
	3111303	Toilets				40,000
Activity	000113	Construct 1 No.Fire Station @ Wiawso	1.0	1.0	1.0	85,000
		Fixed Assets				85,000
	31111	Dwellings				85,000
	3111101	Buildings and other structures				85,000
Activity	000115	Procure Low Tension Electricity Poles	1.0	1.0	1.0	22,000
		Fixed Assets				22,000
	31131	Infrastructure assets				22,000
	3113101	Electrical Networks				22,000
Activity	000116	Procure Street Light Bulbs	1.0	1.0	1.0	10,458
		Inventories				10,458
	31221	Materials - supplies				10,458
	3122103	Electrical Accessories				10,458
National Strategy	3040102	1.2 Expedite action on the poverty alleviation agenda by pursuing more vigorously national strategies like Youth in Agriculture, Savanna Accelerated Development Authority (SADA) and CEDECOM to benefit communities near protected areas and local communities				238,709
Output	0001	2013 D.A.C.F PROJECTS,PROGRAMMES & ACTIVITIES	Yr.1	Yr.2	Yr.3	238,709
			1	1	1	
Activity	000112	Procure 1 NO.Pick-Up Vehicle	1.0	1.0	1.0	66,000
		Fixed Assets				66,000
	31121	Transport - equipment				66,000
	3112101	Vehicle				66,000
Activity	000114	Procure Office Furniture & Equipment	1.0	1.0	1.0	10,000
		Fixed Assets				10,000
	31131	Infrastructure assets				10,000
	3113108	Purchase of Furniture & Fittings				10,000

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	000120	Contingency Provision(16.48%)	1.0	1.0	1.0	162,709
Fixed Assets						162,709
31111 Dwellings						162,709
3111101 Buildings and other structures						162,709
Amount (GH¢)						
Institution	01	General Government of Ghana Sector				
Funding	07 008	CF (MP)	Total By Funding			61,891
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						49,553
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				49,553
National Strategy	1020105	1.5 Reform non-tax mobilisation and management				12,388
Output	0003	2013 M.Ps PLANNED PROJECTS/PROGRAMMES/ACTIVITIES	Yr.1	Yr.2	Yr.3	12,388
			1	1	1	
Activity	000101	2013 Financial Support To Community Initiated Projects	1.0	1.0	1.0	12,388
Use of goods and services						12,388
22101 Materials - Office Supplies						12,388
2210108 Construction Material						12,388
National Strategy	1020106	1.6 Ensure transparent, efficient and effective oil and gas revenue management				37,165
Output	0003	2013 M.Ps PLANNED PROJECTS/PROGRAMMES/ACTIVITIES	Yr.1	Yr.2	Yr.3	37,165
			1	1	1	
Activity	000102	2013 Donations To Support Worthy Courses	1.0	1.0	1.0	24,777
Use of goods and services						24,777
22101 Materials - Office Supplies						24,777
2210118 Sports, Recreational & Cultural Materials						24,777
Activity	000103	2013 Planned Sponsorship To The Needy But Brilliant Students & Others	1.0	1.0	1.0	12,388
Use of goods and services						12,388
22101 Materials - Office Supplies						12,388
2210117 Teaching & Learning Materials						12,388
Non Financial Assets						12,338
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				12,338
National Strategy	1020105	1.5 Reform non-tax mobilisation and management				12,338
Output	0003	2013 M.Ps PLANNED PROJECTS/PROGRAMMES/ACTIVITIES	Yr.1	Yr.2	Yr.3	12,338
			1	1	1	
Activity	000101	2013 Financial Support To Community Initiated Projects	1.0	1.0	1.0	12,338
Fixed Assets						12,338
31111 Dwellings						12,338
3111101 Buildings and other structures						12,338

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 951	DDF	<i>Total By Funding</i>			573,949
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				
					Non Financial Assets	573,949
Objective	070205	5. Strengthen and operationalise the sub-district structures and ensure consistency with local Government laws				573,949
National Strategy	1020105	1.5 Reform non-tax mobilisation and management				573,949
Output	0002	2010 DISTRICT DEVELOPMENT FACILITY(D.D.F) PROJECTS	Yr.1	Yr.2	Yr.3	573,949
			1	1	1	
Activity	000201	Payment On The Market Stores @ Dwinase(Ongoing Project)	1.0	1.0	1.0	152,000
Fixed Assets						152,000
	31113	Other structures				152,000
	3111304	Markets				152,000
Activity	000202	Payment On The Nurses' Hostel @ Asafa(Ongoing Project)	1.0	1.0	1.0	253,000
Fixed Assets						253,000
	31111	Dwellings				253,000
	3111101	Buildings and other structures				253,000
Activity	000203	Construction Of 1 No. Kindergarten Block In Selected Community	1.0	1.0	1.0	62,000
Fixed Assets						62,000
	31112	Non residential buildings				62,000
	3111205	School Buildings				62,000
Activity	000204	Construction Of 1 No. Pre-School Block In In Selected Community	1.0	1.0	1.0	70,000
Fixed Assets						70,000
	31112	Non residential buildings				70,000
	3111205	School Buildings				70,000
Activity	000205	2014 D.D.F Contingency(6.44%)	1.0	1.0	1.0	36,949
Fixed Assets						36,949
	31111	Dwellings				36,949
	3111101	Buildings and other structures				36,949
					Total Cost Centre	2,523,888

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 846,693
Function Code	70980	Education n.e.c						
Organisation	2270302000	Sefwi-Wiaso District - Sefwi-Wiaso_Education, Youth and Sports_Education_						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						

Use of goods and services 846,693

Objective	060102	2. Improve quality of teaching and learning						846,693
National Strategy	3110106	1.6 Introduce education programmes to create public awareness						846,693
Output	0001	2013 SCHOOL FEEDING PROVISION	Yr.1	Yr.2	Yr.3			846,693
			1	1	1			
Activity	000101	Funding For the 2013 School Feeding Programme	1.0	1.0	1.0			846,693

Use of goods and services								846,693
22101	Materials - Office Supplies							846,693
2210113	Feeding Cost							846,693

Total Cost Centre 846,693

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 010	SF				Total By Funding 212,000
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						212,000
Objective	030801	1. Manage waste, reduce pollution and noise				212,000
National Strategy	3080101	1.1. Promote the education of the public on the outcome of improper disposal of waste				212,000
Output	0001	2013 Fumigation & Sanitation Management	Yr.1	Yr.2	Yr.3	212,000
Activity	008001	Funding For 2013 Fumigation & Sanitation Activities	1	1	1	212,000
Use of goods and services						212,000
22103 General Cleaning						212,000
2210301 Cleaning Materials						212,000
Total Cost Centre						212,000

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG	<i>Total By Funding</i>			298,386		
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						33,667		
Objective	030101	1. Improve agricultural productivity				33,667		
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business				33,667		
Output	1001	Enhance the adoption of improved technologies by small holder farmers by Dec.2013	Yr.1	Yr.2	Yr.3	926		
			1	1	1			
Activity	001001	Identify,update and disseminate existing technological package by the end of 2013	1.0	1.0	1.0	926		
Use of goods and services						926		
22107 Training - Seminars - Conferences						926		
2210701 Training Materials						200		
2210702 Visits, Conferences / Seminars (Local)						726		
Output	1002	Improve livestock technologies to increase production of local poultry and guinea fowls by Dec.2013	Yr.1	Yr.2	Yr.3	2,208		
			1	1	1			
Activity	002001	Identify,update and disseminate existing livestock technological package by the end of 2013.	1.0	1.0	1.0	2,208		
Use of goods and services						2,208		
22107 Training - Seminars - Conferences						2,208		
2210702 Visits, Conferences / Seminars (Local)						2,208		
Output	1003	Enhance the adoption of improved culture fisheries and technologies by Dec.2013	Yr.1	Yr.2	Yr.3	3,681		
			1	1	1			
Activity	004001	Disseminate existing culture fisheries technological package in the district by the end of 2013.	1.0	1.0	1.0	3,681		
Use of goods and services						3,681		
22107 Training - Seminars - Conferences						3,681		
2210702 Visits, Conferences / Seminars (Local)						3,681		
Output	1004	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	2,908		
			1	1	1			
Activity	005001	Promote the production and consumption of protein fortified maize(Obaatampa)by the end of 2013.	1.0	1.0	1.0	2,908		
Use of goods and services						2,908		
22105 Travel - Transport						908		
2210503 Fuel & Lubricants - Official Vehicles						100		
2210511 Local travel cost						808		
22107 Training - Seminars - Conferences						2,000		
2210702 Visits, Conferences / Seminars (Local)						2,000		
Output	1005	Reduce stunting and overweight in children as well as vitaminA,iron and iodine by 10% by 2014	Yr.1	Yr.2	Yr.3	15,459		
			1	1	1			

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Activity	006001	Educate and train consumers on appropriate food combination of available foods to improve nutrition.	1.0	1.0	1.0	15,459
Use of goods and services						15,459
22107 Training - Seminars - Conferences						15,459
2210701 Training Materials						1,459
2210702 Visits, Conferences / Seminars (Local)						14,000
Output	1008	Reduce post-harvest losses along the maize, rice, cassava and yam by 20% by Dec.2013	Yr.1	Yr.2	Yr.3	1,380
			1	1	1	
Activity	009001	Train producers, processors and marketers in post-harvest handlings.	1.0	1.0	1.0	1,380
Use of goods and services						1,380
22101 Materials - Office Supplies						510
2210103 Refreshment Items						510
22107 Training - Seminars - Conferences						870
2210701 Training Materials						200
2210702 Visits, Conferences / Seminars (Local)						670
Output	1009	Reduce post-harvest losses along the maize, rice, cassava and yam by 20% by Dec.2013	Yr.1	Yr.2	Yr.3	1,536
			1	1	1	
Activity	001010	Provide regular market information (deficit/surplus areas) to improve the distribution of foodstuff by Dec.2013.	1.0	1.0	1.0	1,536
Use of goods and services						1,536
22105 Travel - Transport						1,536
2210511 Local travel cost						1,536
Output	1010	Increase income from cash crop production by men and women by 20% and 25% respectively by Dec.2013	Yr.1	Yr.2	Yr.3	1,096
			1	1	1	
Activity	001011	Build the capacity of cash crop farmers to improve productivity and produce quality crops by Dec.2013.	1.0	1.0	1.0	1,096
Use of goods and services						1,096
22101 Materials - Office Supplies						96
2210117 Teaching & Learning Materials						96
22107 Training - Seminars - Conferences						1,000
2210701 Training Materials						300
2210702 Visits, Conferences / Seminars (Local)						700
Output	1011	Increase income from livestock rearing by men and women by 10% and 25% by Dec.2013	Yr.1	Yr.2	Yr.3	1,620
			1	1	1	
Activity	001012	Provide adequate and effective extension knowledge in livestock management by the end 2013	1.0	1.0	1.0	1,620
Use of goods and services						1,620
22107 Training - Seminars - Conferences						1,620
2210701 Training Materials						460
2210702 Visits, Conferences / Seminars (Local)						960
2210711 Public Education & Sensitization						200
Output	1013	Improve the adopted technologies by men and women farmers by 25% by 2013.	Yr.1	Yr.2	Yr.3	1,032
			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	1,032
Use of goods and services						1,032
22101 Materials - Office Supplies						332
2210116 Chemicals & Consumables						332
22107 Training - Seminars - Conferences						700
2210702 Visits, Conferences / Seminars (Local)						700
Output	1015	Strengthen the human, material, logistics and skills capacity of all staff by Dec.2013	Yr.1	Yr.2	Yr.3	1,821
			1	1	1	
Activity	001016	Undertake the required training according to the needs assessment in all directorates.	1.0	1.0	1.0	1,821
Use of goods and services						1,821
22107 Training - Seminars - Conferences						1,821
2210702 Visits, Conferences / Seminars (Local)						1,821

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled	<i>Total By Funding</i>					30,045
Function Code	70421	Agriculture cs						
Organisation	2270600000	Sefwi-Wiaso District - Sefwi-Wiaso_Agriculture						
Location Code	0114100	Sefwi-Wiaso - Sefwi-Wiaso						
Use of goods and services								30,045
Objective	030101	1. Improve agricultural productivity						30,045
National Strategy	3010117	1.17. Formulate agricultural education syllabus that promotes agriculture as a business						30,045
Output	1006	Support 2% of the population falling below the extreme poverty line to engage in off-farming by Dec.2013	Yr.1	Yr.2	Yr.3			3,865
Activity	007001	Identify N.G.Os in microfinance to promote and sustain community-based savings.	1.0	1.0	1.0			3,865
Use of goods and services								3,865
	22105	Travel - Transport						2,000
	2210503	Fuel & Lubricants - Official Vehicles						2,000
	22107	Training - Seminars - Conferences						1,865
	2210702	Visits, Conferences / Seminars (Local)						1,865
Output	1007	Reduce post-harvest losses along the maize, rice, cassava and yam by 20% by 2013	Yr.1	Yr.2	Yr.3			4,997
Activity	008001	Train and resource extension staff in post-harvest handling technologies by the end of 2013.	1.0	1.0	1.0			4,997
Use of goods and services								4,997
	22101	Materials - Office Supplies						2,317
	2210101	Printed Material & Stationery						437
	2210103	Refreshment Items						1,880
	22107	Training - Seminars - Conferences						2,080
	2210702	Visits, Conferences / Seminars (Local)						2,080
	22108	Consulting Services						600
	2210802	External Consultants Fees						600
Output	1012	Increase income from livestock rearing by men and women by 10% and 25% by Dec.2013	Yr.1	Yr.2	Yr.3			3,680
Activity	001013	Introduce a sustained programme on vaccination for all livestock by Dec.2013.	1.0	1.0	1.0			3,680
Use of goods and services								3,680
	22101	Materials - Office Supplies						3,680
	2210116	Chemicals & Consumables						3,680
Output	1014	Develop and implement an effective communication strategy within MOFA by Dec.2013	Yr.1	Yr.2	Yr.3			7,362
Activity	001015	Strengthen the plan implementation and monitoring at regional and district levels.	1.0	1.0	1.0			7,362
Use of goods and services								7,362
	22107	Training - Seminars - Conferences						7,362
	2210702	Visits, Conferences / Seminars (Local)						7,362
Output	1016	Establish formal platforms for private sector and civil society engagement within MOFA by Dec.2013	Yr.1	Yr.2	Yr.3			10,141
Activity	001017	Publicize policy and sector plan to the private sector and civil society engagement within MOFA by Dec.2013	1.0	1.0	1.0			10,141
Use of goods and services								10,141
	22109	Special Services						10,141
	2210902	Official Celebrations						10,141
Total Cost Centre								328,431

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 77,545
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

Non Financial Assets 2,985

Objective	030502	2. Encourage appropriate land use and management						2,985
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						2,985
Output	0001	Ensure That Building And Landuse Regulations Are Strictly Adhered To	Yr.1	Yr.2	Yr.3			2,985
			1	1	1			
Activity	000101	Procure some of needed equipment for the smooth running of the department	1.0	1.0	1.0			2,985

Fixed Assets								2,985
31122	Other machinery - equipment							2,985
3112204	Installation of Networking & ICT equipments							2,985

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 902	Pooled						Total By Funding 162
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						

Non Financial Assets 162

Objective	030502	2. Encourage appropriate land use and management						162
National Strategy	2010105	1.4 Aggressively invest in modern infrastructure						162
Output	0001	Ensure That Building And Landuse Regulations Are Strictly Adhered To	Yr.1	Yr.2	Yr.3			162
			1	1	1			
Activity	000101	Procure some of needed equipment for the smooth running of the department	1.0	1.0	1.0			162

Fixed Assets								162
31122	Other machinery - equipment							162
3112204	Installation of Networking & ICT equipments							162

Total Cost Centre 77,707

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 27,998	
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	Yr.2	Yr.3	22,054
			0	0	0	
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	
Use of goods and services					5,944	
Objective	061501	1. Develop targeted social interventions for vulnerable and marginalized groups			5,944	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			5,944	
Output	0001		Yr.1	Yr.2	Yr.3	5,944
			1	1	1	
Activity	100101	Release financial resources to execute the unit 2013 A.A.P			5,944	
Use of goods and services					5,944	
22107 Training - Seminars - Conferences					5,944	
2210702 Visits, Conferences / Seminars (Local)					5,944	
Total Cost Centre					27,998	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG			<i>Total By Funding</i> 27,030	
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	20,218
			0	0	0	
Activity	000000		0.0	0.0	0.0	20,218
Wages and Salaries					20,218	
21110 Established Position					20,218	
2111001 Established Post					20,218	
Use of goods and services					6,812	
Objective	020106	6. Expand opportunities for job creation			6,812	
National Strategy	2010110	1.9 Improve efficiency of service delivery of MDAs, MMDAs and other public sector institutions			6,812	
Output	0002	ALLOCATION OF FUNDS TO EXECUTE THE PLANNED PROGRAMMES/ACTIVITIES IN THE 2013 A.A.P OF THE COMMUNITY DEVT. DEPT.	Yr.1	Yr.2	Yr.3	6,812
			1	1	1	
Activity	100202	Execution of the programmes/Activities in the 2013 A.A.P of the dept.	1.0	1.0	1.0	6,812
Use of goods and services					6,812	
22107 Training - Seminars - Conferences					6,812	
2210702 Visits, Conferences / Seminars (Local)					6,812	
Total Cost Centre					27,030	

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

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						<i>Total By Funding</i> 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,

2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	01 001	Central GoG	<i>Total By Funding</i>			117,951
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
Use of goods and services						9,632
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				9,632
National Strategy	2010302	3.2 Promote regional and intra-regional trade				9,632
Output	0001	Ensure That All The Feeder Roads In The Municipality Are Motorable	Yr.1	Yr.2	Yr.3	9,632
			1	1	1	
Activity	000101	Payment of specialized servives rendered	1.0	1.0	1.0	9,632
Use of goods and services						9,632
22108 Consulting Services						9,632
2210801 Local Consultants Fees						9,632
Non Financial Assets						56,234
Objective	050102	2. Create and sustain an efficient transport system that meets user needs				56,234
National Strategy	2010302	3.2 Promote regional and intra-regional trade				56,234
Output	0001	Ensure That All The Feeder Roads In The Municipality Are Motorable	Yr.1	Yr.2	Yr.3	56,234
			1	1	1	
Activity	000101	Payment of specialized servives rendered	1.0	1.0	1.0	56,234
Fixed Assets						46,601
31113 Other structures						46,601
3111301 Roads						46,601
Inventories						9,632
31222 Work - progress						9,632
3122268 WIP-Consultancy Fees						9,632
Total Cost Centre						117,951

BUDGET IMPLEMENTATION: COST BY ACCOUNT, ACTIVITY, OUTPUT, OBJECTIVE, ORGANISATION, SOURCE OF FUND AND PRIORITY, 2013

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	01 001	Central GoG						Total By Funding 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								4,212,999