



REPUBLIC OF GHANA

COMPOSITE BUDGET

FOR 2022-2025

PROGRAMME BASED BUDGET ESTIMATES

FOR 2022

SEFWI WIAWSO MUNICIPAL ASSEMBLY



APPROVAL OF THE 2022 COMPOSITE BUDGET

The Sefwi Wiawso Municipal Assembly at its second ordinary meeting of the second session of the Seventh Assembly discussed and approved the 2022 Composite Budget for the 2022 fiscal year.

The resolution was adopted on a motion that was moved and seconded by Hon. Kenneth Ayamba and Hon. James Anyebatinga respectively on Thursday, 28th October 2021 at the Municipal Assembly Hall

MR. JOSEPH K. BAAH DARKOH
MUNICIPAL COORDINATING DIRECTOR
(SECRETARY)

HON. MARTHA AWUAH
(PRESIDING MEMBER)

EXPENDITURE SUMMARY BY ECONOMIC CLASSIFICATION

Compensation of Employees	Goods and Service	Capital Expenditure
GH¢3,027,432.12	GH¢4,673,942.41	GH¢11,014,408.00

Total Budget GH¢18,715,782.53

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Goal

The development goal of the Sefwi Wiawso Municipality is to create an enabling environment by providing basic socio-economic infrastructural facilities for sustained increased productivity and production towards poverty reduction and improved living standards of the people in the Municipality.

Core Functions

- Exercise political and administrative authority in the municipality, provide guidance, give direction to, and supervise the administrative authorities in the municipality.
- Performs deliberative, legislative, and executive functions.
- Responsible for the overall development of the municipality and shall ensure the preparation of development plans and annual and medium-term budgets of the district related to its development plans.
- Formulate and execute plans, programmes and strategies for the effective mobilization of the resources necessary for the overall development of the district.
- Promote and support productive activity and social development in the district and remove any obstacles to initiative and development.
- Initiate programmes for the development of basic infrastructure and provide municipal works and services in the district.
- Responsible for the development, improvement, and management of human settlements and the environment in the district.
- Responsible, in cooperation with the appropriate national and local security agencies, for the maintenance of security and public safety in the district.

- Ensure ready access to Courts in the district for the promotion of justice.
- Initiate, sponsor or carry out studies that are necessary for the performance of a function conferred by Act 462 or by any other enactment.
- Perform any other functions provided for under any other legislation.
- Take the steps and measures that are necessary and expedient to
 - i. execute approved development plans and budgets for the municipal;
 - ii. guide, encourage and support sub-district local government bodies, public agencies and local communities to discharge their roles in the execution of approved development plans;
 - iii. initiate and encourage joint participation with any other persons or bodies to execute approved development plans;
 - iv. promote or encourage other persons or bodies to undertake projects under approved development plans; and
 - v. Monitor the execution of projects under approved development plans and assess and evaluate their impact on the people's development, the local, district and national economy.

Coordinate, integrate, and harmonize the execution of programmes and projects under approved development plans for the municipality, and any other development programmes promoted or carried out by Ministries, departments, public corporations, and any other statutory bodies and non-governmental organizations in the municipality.

District Economy

- Agriculture

The Sefwi Wiawso Municipality is a predominantly rural economy, with agriculture and its ancillary activities being the main live stay of the people. Agriculture employs about 74% of the active population. The annual levels of agricultural production and profitability therefore determine household income levels. Thus, it is significant to note a remarkable improvement in household income and expenditure during the food and cash crops harvest seasons, especially during the cocoa buying seasons of September to February. There is therefore the need to support cocoa farmers with alternative livelihood. Other economic activities that serve as employment to the 26% of the labour force include logging and lumbering, information and communication industry, public and civil service, petty trading, hotel and catering industries, finance and insurance, as well as auto mechanics, dressmaking and hairdressing.

Cocoa is a widely cultivated crop with a significant number of farmers involved in its cultivation. The land area which remains uncultivated is the inland valleys (Swampy areas) which are very suitable for rice production.

Rice production is on the increase with farmers actively involved in its production throughout the Municipality. The Municipality is endowed with vast inland valleys, when developed could contribute immensely towards food security in the Municipality and the Nation as a whole.

The agricultural produce which is processed to some appreciable extent continues to be cassava, oil palm, coconut, and sugar cane. Whilst cassava is processed into flour, dough, and Gari, palm oil/palm kernel oil is extracted from the palm nuts, coconut oil extracted from coconut, and sugar cane processed into a local gin (akpeteshie). However, in all of the above cases, the technologies employed are very low, resulting in low conversion rates. This has negative implications for the incomes of the farmers, processors and the local economy.



- Road Network

The municipality is strategically located with accessibility to road as its main mode of transportation. The Municipality has a total length of 93.5km of highways, 131.2km trunk roads, 217km feeder roads, and 40km urban roads. Trunk roads linking the Municipality to its adjoining District are complemented by numerous feeder roads ensuring easy movement from one community to the other. The roads are important links for settlements, market centres, and farms.

However, the deplorable state of roads in the municipality hampers the movement of people and carriage of foodstuffs from the hinterlands to economic activity centres. Nonetheless, efforts are underway in collaboration with the appropriate agencies to fix the bad roads

- Energy

The municipality currently has 83% of communities been covered by electricity. Urban constitute 94% and rural 72%. The district project to achieve 90% coverage by the end of the planned period.

- Health

Even though the health sector is under the direct management of the DHMT, other stakeholders from the public, private, Christian Health Association of Ghana (CHAG), NGOs and the mining companies have over the years contributed in diverse ways to the improvement of the health of the populace by providing out-

patient, in-patient and outreach services to the people in the municipality. Looking at the health facilities concerning the population of the municipality, it is recommended that additional health facilities are built to improve access to health care delivery. The category and ownership of health facilities providing health services as well as spatial distribution in the municipality are as shown in Table 1.3

Categories	Public	Private	CHAG	Sub-Total
Hospital	1	1	2	4
Health Centre	3	0	0	3
Clinics	1	0	0	1
CHPS with Compound	23	0	0	23
Total	28	1	2	31

Source: Municipal Health Directorate, 2021

- Education

The Educational Directorate of the Sefwi Wiawso Municipality which is divided into several Educational Circuits, runs 277 public and 196 private schools for efficient and effective management of educational institutions of the Municipality. Table 1.1 presents public and private educational institutions in the district.

Table A.1: Public Educational Institutions in the Municipality

Institution	Public	Private
Nursery	0	48
Pre-school	101	52
Primary School	101	52
Junior Secondary School	74	43
Senior Secondary School	4	1
Nursing Training College	2	0
College of Education	1	0
Total	283	196

Source: Municipal Education Directorate, SWMA, 2021.

School Enrolment: There are 51,560 pupils (25,366 males and 26,194 females) in the basic schools. However, some pupils walk about 4km to access education at the primary and JHS level

Table A: 2 Categories of Teachers in Public and Private Schools

Types of Teachers	Public Schools		Private Schools	
	Number	Percent (%)	Number	Percent (%)
Trained	1498	93	123	15
Untrained	115	7	686	85
Total	1,613	100	809	100

Source: Municipal Education Directorate, SWMA, 2021.

- Market Centres

There are functioning market centres in the municipality of which three of them are major and the remaining are minor. The major market centres are located at Sefwi Wiawso/Dwanise, Asawinso, and Boako. The Assembly will construct a market complex at Sefwi Wiawso as well as renovation of two markets at Asawinso and Boako respectively to improve domestic revenue by at least 40% within the Budget period

- Water and Sanitation

Currently, the district population with access to sustainable safe drinking water sources stood at 78% which translate into 86% urban and 70% rural. The high demand for water supply in the Municipality calls for drastic measures to increase the coverage in the plan period. The Assembly project to increase municipal-wide access by 19%, urban by 9% and rural by 10% respectively. On Sanitation, the projection is to increase the proportion of the population with access to improved sanitation services from 53% municipal-wide to 75%, urban to 85% and rural to 65% within the next plan period.

- Tourism

The Municipality abounds in tourism potentials, which, if harnessed, could serve as the second employment source after agriculture. With the status of Sefwi Wiawso as the Western North regional capital, it is very imperative to develop these tourist sites to boost the local economy to create jobs. The potential tourist sites found within the municipality that are not developed include; The Tree of God (Nyame Dua), Okomfo Anokye Akoma, Abombirem Sacred Tortoise Forest and Ancestral Hole of Bosomoiso

Tree of God (Nyame Dua): The Tree of God is located at Nyamebekyere, a distance of about 5km from Wiawso. It is told that about 150 years ago, a farmer stuck a machete into the stump of a tree. The tree re-started to grow and has continued to grow ever since. Today, the machete is surrounded by the trunk of the tree.

Okomfo Anokye Akoma: This is a sacred grove located in Amafie, a distance of 3km or 25 minutes' walk from Wiawso the Municipal capital. The legendary fetish priest, Okomfo Anokye of the Golden Stool fame of the Asante Kingdom, was believed to have practised his trade here. He was reported to have danced and made acrobatic displays on a rope tied between two distant trees, like the legendary Niagara Daredevil of Niagara Falls.

Abombirem Sacred Tortoise Forest: It is a sacred forest preserve in which a giant tortoise lives. When one sees the tortoise and picks it, there turn 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. It is located at Sefwi Boako, a 21 km distance from Sefwi Wiawso.

The Ancestral Hole of Bosomoiso: The Royal family of Bosomoiso, a community of 4 km away from Wiawso, is believed to have 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.

- Environment

The geology of the municipality is predominantly the Upper Birimian and Hornblende rock types. These are volcanic rocks, which have been solidified from molten materials (lava). The occasional granite intrusions give the municipality its undulating nature and form part of the long hill range. These are often steep and strongly dissected. There are gold deposits at Kokokrom, Paboase and Akoti areas.

The natural vegetation cover has given way to secondary forest over most of the Municipality because of exploitation of timber and bad farming practices. Consequently, Deforestation caused by indiscriminate felling of trees and encroachment by illegal farmers on the forest reserves has become a major environmental concern. In addition,

bad farming practices, including slash and burn, have resulted in soil degradation. Also, the heavy rainfall experienced in the municipality cause erosion of the soils, especially on the hilly areas and slopes leading to serious leaching in most of the farmlands.

Another major environmental problem is the disposal of solid and liquid waste in river bodies near major settlements such as the Tano River, Bolowa and Kusin streams near Dwinase, a suburb of Wiawso. Aqua lives in these river bodies are threatened and their numbers have declined over the years.

Key Issues/Challenges

The key prioritized issues of the Sefwi Wiawso Municipal Assembly are;

Poor road conditions

Poor and inadequate educational infrastructure

Gaps in physical access to quality healthcare

Inadequate office space and assembly hall

Poor sanitation and waste management

Poor drainage system and high incidence of flooding

Inadequate supply of potable water to households

High unemployment rate

Poor tourism infrastructure

Low productivity in staple crop production, livestock and poultry, inadequate extension services, Low application of science and technology in agriculture

Limited coverage of social protection intervention, Low awareness of child protection laws and policies

Low levels of electricity coverage for rural communities etc.

Key Achievements in 2021

The following are some of the key achievements chalked by the Sefwi Wiawso Municipal Assembly.

A: 3 (Key Achievements of the Sefwi Wiawso Municipal Assembly from January, 2021 to July, 2021)

NO	PROJECT NAME	SOURCES OF FUNDING	PROJECT PICTURE
1	Constructed 1No.6-Unit Classroom Block with Office, Store and 4-Seater KVIP at Swanzy	DACF-REG	
2	Supplied 524 Dual and 229 Mono Desk Furniture to 35 Schools (E.g. Aboatem JHS, Swanzy, Futa, Ahonkwa etc.)	MDF/IGF	
3	Constructed 1CHPS Compound at Shed	DACF	
4	Completion of 100 Units Market stalls, 20-Units market stores at Sefwi Dwinase Market	GSCSP(UDG)	

NO	PROJECT NAME	SOURCES OF FUNDING	PROJECT PICTURE
5	1No. Durbar Ground Constructed at Sefwi Camp	DACF-RFG	
6	White House West Wing Bungalow Rehabilitated at Wiawso (Quarters)	MDF/DACF	
7	1No.5mX1.5m Rectangular Storm Drain (350M Long) constructed at Sefwi Dwinase Market	GSCSP(UDG)	
8	Supplied 25,000 oil palm seedlings to 348 farmers And 22,500 Coconut Seedlings to 250 farmers Respectively	IGF& STOOL LAND	

Revenue and Expenditure Performance

The operations and functions of the assembly depend on the availability of revenue. Plans, operations and sectoral activities in the district are financed from the revenue collected from different sources.

Revenue

Table 1: Revenue Performance – IGF Only

REVENUE PERFORMANCE – IGF ONLY							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
Property Rates	198,000.00	139,633.40	149,000.00	169,489.59	170,000.00	111,026.00	65.32
Other Rates	2,000.00	0.00	1,000.00	500.00	1,000.00	0.00	0.00
Fees	265,378.00	267,795.00	220,000.00	206,280.00	287,100.00	150,397.00	52.38
Fines	38,500.00	30,729.00	49,250.00	64,632.00	67,000.00	32,990.00	49.24
Licences	309,750.00	251,209.52	315,254.00	297,318.32	377,500.00	161,394.68	42.75
Land	80,000.00	29,658.10	30,000.00	12,040.00	76,000.00	34,495.00	45.39
Rent	15,257.00	12,863.10	14,110.00	10,835.80	21,400.00	28,272.42	132.11
Investment	0.00	0.00	0.00	0.00	0.00	0.00	0.00
Total	908,885.00	731,888.12	778,614.00	761,095.71	1,000,000.00	518,575.10	51.86

Table 2: Revenue Performance – All Revenue Sources

REVENUE PERFORMANCE – All Revenue Sources							
ITEMS	2019		2020		2021		% performance as at July, 2021
	Budget	Actuals	Budget	Actuals	Budget	Actuals as at July	
IGF	908,885.00	731,888.12	778,614.00	761,095.71	1,000,000.00	518,575.10	51.86
Compensation Transfer	2,021,552.00	2,016,352.00	2,692,985.00	2,336,869.65	2,601,689.00	1,517,651.92	58.33
Goods and Services Transfer	71,340.81	16,945.48	121,005.00	96,267.59	121,005.00	80,734.05	66.72
Assets Transfer	0.00	0.00	0.00	0.00	0.00	0.00	0.00
DACF	4,845,251.00	1,884,584.05	4,467,808.99	2,371,083.93	4,567,808.00	157,298.93	3.44
DACF-RFG	1,080,000.00	927,446.06	829,417.00	571,649.44	1,248,050.00	865,662.00	69.36
MAG	160,000.00	150,977.24	170,000.00	157,781.13	160,857.00	88,833.00	55.22
Secondary Cities	855,000.00	257,002.27	4,325,173.00	4,886,401.05	5,055,689.00	115,138.00	2.28
Other Transfers:							
MDF	2,500,000.00	985,848.00	1,200,000.00	1,205,292.00	1,000,000.00	606,333.00	60.63
Stool Land	200,000.00	191,921.00	200,000.00	174,689.00	280,000.00	207,255.00	74.02
UNICEF	0.00	0.00	35,000.00	35,000.00	35,000.00	35,000.00	100
Total	12,642,028.81	7,162,964.22	14,820,002.99	12,596,129.50	16,070,098.00	4,192,481.00	26.09

Expenditure

Table 3: Expenditure Performance-All Sources

EXPENDITURE PERFORMANCE (ALL DEPARTMENTS) ALL FUNDING SOURCES							
Expenditure	2019		2020		2021		% age Performance (as at July, 2021)
	Budget	Actual	Budget	Actual	Budget	Actual as at July, 2021	
Compensation	2,193,680.00	2,178,953.11	2,926,841.00	2,566,297.16	2,861,689.00	1,629,570.07	56.94
Goods and Service	4,365,748.81	2,603,599.91	5,597,238.00	3,568,511.38	5,911,389.00	1,518,442.13	25.69
Assets	6,082,600.00	2,200,651.73	6,295,923.99	2,763,366.02	7,297,020.00	2,455,506.42	33.65
Total	12,642,028.81	6,983,204.75	14,820,002.99	8,898,174.56	16,070,098.00	5,603,518.62	34.87

Adopted Medium-Term National Development Policy Framework (MTNDPF) Policy Objectives

To deepen political and administrative decentralization.

To strengthen fiscal decentralization.

To enhance inclusive and equitable access to, and participation in quality education at all levels.

To ensure affordable, equitable, easily accessible and Universal Health Coverage (UHC), to achieve access to adequate and equitable sanitation and hygiene.

To strengthen social protection interventions for the vulnerable

To promote a sustainable, spatially integrated, balanced and orderly development of human settlements.

To improve production efficiency and yield.

To support entrepreneurs and SME development.

Promote proactive planning for disaster prevention and mitigation to enhance climate change resilience.

Policy Outcome Indicators and Targets

Table 4: Policy Outcome Indicators and Targets

Outcome Indicator Description	Unit of Measure	Baseline 2019		Past Year 2020		Latest Status 2021		Medium Term Target			
		Target	Actual	Target	Actual	Target	Actual as at July	2022	2023	2024	2025
Improved Road Accessibility	No. of bridges constructed/rehabilitated	7	5	7	7	10	8	14	16	20	22
Well-being of the poor and vulnerable improved	No. of PLWD's trained with entrepreneurship skills	70	50	70	91	100	10	100	120	150	155
	No. of household enrolled on LEAP	1000	468	1000	468	1000	468	1000	1200	1300	1500
	No. of Child Protection Cases addressed	15	16	30	22	30	26	30	27	25	20
Increased Performance, Enrolment and Access in Education	No. of classroom blocks built	5	3	7	6	10	8	13	15	16	18
	No. of furniture distributed	1000	600	1000	700	1200	753	1500	2500	3000	3500
Increased Agriculture Production	No. of livestock vaccinated	7000	5439	12000	9700	15000	7450	15000	16000	17000	17500
	% of Subsistence farmers converting to commercial farmers	35	31	40	37	45	42	60	80	95	120
Spatial and human settlement development improved	No. of Communities with planning schemes	10	9	11	10	20	15	30	40	50	60

Revenue Mobilization Strategies

Revenues are prerequisites for the implementation of the MMMDA's plans and programmes. The operations and functions of the assembly largely depend on the availability and quantum of revenue. While it may receive some revenue from the central government, development partners and other sources, it is also important that MMDAs are able to raise money internally. It is therefore imperative that all resources due to an assembly are efficiently collected, recorded, controlled and accounted for. Below are the agreed 2022 Revenue Mobilization strategies in the Sefwi Wiawso Municipality;

Firstly, organize a regular sensitization program on radio, local information centres and Consultative town hall meetings on the Assembly Approved 2022 fee-fixing and also explain to the entire citizenry about the need to pay tax.

It is noticed that one of the good procedures for mobilizing revenue should always start with the sensitization of taxpayers and other stakeholders on the need to pay taxes, fees, and charges in order to contribute to local development. Assembly staff and assembly members need to go out and sensitize the communities, especially as to how taxes affect the poor and development in the municipality, generally.

Communities should be made aware that the assembly cannot provide services to the communities without money. The assembly must demonstrate a linkage between taxes and services.

The establishment of additional Revenue Pay Points /Offices in the municipality is a considerable factor that will enhance revenue mobilization. Most of the ratepayers are from remote communities therefore, is very imperative for management to decentralized the Revenue Pay Points for easy payment and collection.

Again, Procurement of Uniform and ID Cards for Revenue Collector and Revenue Improvement Team Members (RITM) increases revenue generation. Field studies have shown that putting staff in uniform alone can increase revenue by 20%. Collectors in uniform are more respected by payers. They receive less payer-confrontation and find it more difficult to carry out malpractices since the public easily identifies them.

Also, keeping an updated valuation list at all times which includes all properties within the Municipality is very important. Since Revenue Data is a cornerstone of revenue administration, therefore, is always good to update the revenue data for realistic planning and budgeting.

Another strategy is to organize Capacity Building Training for Revenue Collectors. This is intended to improve and update the knowledge, attitude and mobilization skills of resource mobilizers in order to improve their effectiveness and efficiency in the resource mobilization process. E.g. Skills in modern ways of revenue collection.

Lastly, publishing names of tax defaulters in local newspapers, vantage point/ notice board and radio; this action would deter defaulters and result in more revenue collection.

PART B: BUDGET PROGRAMME/SUB-PROGRAMME SUMMARY

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

Budget Programme Objectives

To provide support services, effective and efficient general administration, human resource management and organization of the Municipal Assembly.

To improve resource mobilization and financial management of the Assembly.

To coordinate the development planning and budgeting functions of the Assembly.

Budget Programme Description

The program seeks to perform the core functions of ensuring good governance and balanced development of the Municipality through the formulation and implementation of policies, planning, coordination, monitoring and evaluation in the area of local governance.

The Program is being implemented and delivered through the offices of the Central Administration, Finance, and Human Resource Departments. The various units involved in the delivery of the program include; General Administration Unit, Budget Unit, Planning Unit, Accounts Office, Procurement Unit, Internal Audit and Records Unit.

Total staff strength of Eighty-Seven (87) is involved in the delivery of the programme. They include Administrators, Budget Analysts, Accountants, Planning Officers, Revenue Officers, Internal Auditors and other support staff (i.e. Executive officers, and drivers). The Program is being funded through the Internally Generated Fund (IGF), Central Government Transfers and Donor.

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION SUB-PROGRAMME 1.1 General Administration

Budget Sub-Programme Objective

To provide administrative support and ensure effective coordination of the activities of the various departments and quasi institutions under the Municipal Assembly.

To ensure the effective functioning of all the sub-structures to deepen the decentralization process.

Budget Sub- Programme Description

The General Administration sub-programme looks at the provision of administrative support and effective coordination of the activities of the various departments through the Chairman of the Municipal Planning Coordinating Unit (MPCU). The sub-programme is responsible for all activities and programmes relating to general services, internal controls, procurement/stores, transport, public relation and security.

The core function of the General Administration unit is to facilitate the Assembly's activities with the various departments, quasi institutions, and traditional authorities and also mandated to carry out regular maintenance of the Assembly's properties.

The Internal Audit Unit is authorized to spearhead the implementation of internal audit control procedures and processes to manage audit risks, detection and prevention of misstatement of facts that could lead to fraud, waste and abuse to the Assembly.

Under the sub-programme the procurement processes of Goods and Services and Assets for the Assembly and the duty of ensuring inventory and stores management is being led by the Procurement/Stores Unit.

The number of staff delivering the sub-programme is Eighty-Seven (87) with funding from GoG transfers (DACF, DACF-RFG etc.), Secondary Cities (UDG) and the Assembly's

Internally Generated Fund (IGF). Beneficiaries of this sub-program are the departments, Regional Coordinating Council, quasi institutions, traditional authorities, non-governmental organizations, civil society organizations and the general public.

The main challenges this sub-programme will encounter are inadequate logistics, staff accommodation and office space.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
General Assembly meetings organized	No. of General Assembly meetings held	3	3	4	4	4	4
Management meetings organized	No. of management meetings held	10	7	12	12	12	12

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of Organization	Procurement of 1No.Generator

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.2 Finance and Audit

Budget Sub-Programme Objective

To ensure effective and efficient mobilization of resources and its management

To ensure timely disbursement of funds and submission of financial reports.

Budget Sub-Programme Description

This sub-programme provides effective and efficient management of financial resources and timely reporting of the Assembly finances as contained in the Public Financial Management Act, 2016 (Act 921) and Financial Administration Regulation, 2004. It also ensures that financial transactions and controls are consistent with prevailing financial and accounting policies, rules, regulations, and best practices.

The sub-program operations and major services delivered include: undertaking revenue mobilization activities of the Assembly; keeping, rendering and publishing statements on Public Accounts; keeping receipts and custody of all public and trust monies payable into the Assembly's Fund; and facilitating the disbursement of legitimate and authorized funds.

The sub-programme is manned by Sixteen (16) officers comprising of Internal Auditors Accountants and Revenue collectors with funding from GoG transfers and Internally Generated Fund (IGF).

The beneficiaries of this sub-programme are the citizenry, departments, allied institutions, and the general public. This sub-programme in delivering its objectives is confronted by inadequate logistics for revenue mobilization and public sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Regular training of Revenue Collectors	No. of training programmes organized	2	1	2	2	2	2
Updated Revenue database	No. of communities added to the database	5409	9635	11635	12635	12935	15000
Valuated properties	No. of properties valuated	3500	4226	6226	8000	9000	10000
Preparation and Submission of monthly Financial report	No. of monthly financial report prepared and submitted	12	6	12	12	12	12
Preparation and Submission of annual report	No. of annual financial report prepared and submitted	1	-	1	1	1	1

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
	Procurement of 1No. 4x4 Toyota Pick-up for Revenue Mobilization

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.3 Human Resource Management

Budget Sub-Programme Objective

To achieve institutional performance goals that are linked to the individual and team performance objectives, as the basis for measuring performance results and merit.

To provide Human Resource Planning and Development of the Assembly.

To develop the capacity of staff to deliver quality services.

Budget Sub- Programme Description

The Human Resource Management seeks to improve the departments, divisions and unit's decision making and build the capacity of the manpower which will ultimately improve the workforce and organizational effectiveness. In carrying out this sub-programme it is expected that productivity would be enhanced at the Assembly as well as decision making in the management of Human Resources.

Major services and operations delivered by the sub-program include human resource auditing, performance management, service delivery improvement, upgrading, and promotion of staff. It also includes the Human Resource Management Information System which ensures the frequent updates of staff records through electronic means, guaranteeing efficient and good salary administration, facilitation of recruitment and selection as well as postings of competent staff to fill available vacancies at the district.

Under this, three (3) staff will carry out the implementation of the sub-programme with main funding from GoG transfer and the Internally Generated Fund. The work of human resource management is challenged with inadequate logistics. The sub-programme would be beneficial to the staff of the Departments of the Assembly, Local Government Service Secretariat and the general public.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Appraisal staff annually	Number of staff appraisals conducted	121	121	156	166	170	180
Accurate and comprehensive HRMI data updated and submitted to RCC	Number of data updated and submitted	12	6	12	12	12	12
Training Needs Assessment conducted	No. of training needs conducted	4	2	4	4	4	4
Salary Administration	Monthly validation ESPV	12	6	12	12	12	12

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Staff Training and Skills Development	

PROGRAMME 1: MANAGEMENT AND ADMINISTRATION

SUB-PROGRAMME 1.4 Planning, Budgeting, Coordination and Statistics

Budget Sub-Programme Objective

To facilitate, formulate, and coordinate the development planning, Data, and budget management functions as well as the monitoring and evaluation systems of the Assembly.

Budget Sub-Programme Description

The sub-programmes coordinate policy formulation, preparation, and implementation of the District Medium-Term Development Plan, Monitoring and Evaluation Plan as well as the Composite Budget of the District Assembly. The two (2) main units for the delivery are the Planning Unit, Budget Unit, and also Statistical Department. The main sub-program operations include;

- Preparing and reviewing District Medium Term Development Plans, M& E Plans, and Annual Budgets.
- Managing the budget approved by the General Assembly and ensuring that each program/project uses the budget resources allocated in accordance with their mandate.
- Co-ordinate and develop annual action plans, monitor and evaluate programmes and projects
- Periodic monitoring and evaluation of entire operations and projects of the Assembly to ensure compliance of rules, value for money and enhance performance.
- Organizing stakeholder meetings, public forums and town hall meetings.

Eleven (11) officers will be responsible for delivering the sub-programme comprising of Budget Analyst, Statistician and Planning Officers. The main funding source of this sub-programme is GoG transfer and the Assembly Internally Generated Funds. Beneficiaries of this sub- programme are the departments, allied institutions and the general public.

Challenges hindering the efforts of this sub-programme include inadequate office space for Budget and Planning officers, inadequate data on rateable items and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Social Accountability meetings held	Number of Townhall /Consultative meetings organized	4	2	4	4	4	4
Quarterly progress reports prepared	No. of quarterly progress reports submitted	4	3	4	4	4	4
DPCU quarterly meetings held	No. of DPCU meetings Organised	4	3	4	4	4	4
Budget Committee meetings held	No. of Budget Committee meetings Organised	4	3	4	4	4	4
Composite Budget Approved	Date of approval	22/10/20	28/10/21	October	October	October	October

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Monitoring and Evaluation of Programs & Projects	
Data and Information dissemination	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

Budget Programme Objectives

- To formulate and implement policies on Education in the Municipality within the framework of National Policies and Guidelines.
- To formulate, plan, and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.
- To accelerate the provision of improved environmental sanitation service.
- To assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.
- To attain universal births and deaths registration in the Municipality.

Budget Programme Description

The Social Service Delivery program seeks to harmonize the activities and functions of the following agencies; Ghana Education Service, Youth Employment Authority, and Youth Authority operating at the district level.

To improve Health and Environmental Sanitation Services, the programs aims at providing facilities, infrastructural services and programmes for effective and efficient waste management for environmental sanitation, the protection of the environment and the promotion of public health.

The programme also intends to make provision for community care services including social welfare services and street children, child survival, and development.

The Birth and Death Registry seeks to provide accurate, reliable, and timely information of all births and deaths occurring within the District for socio-economic development through their registration and certification.

The various organizational units involved in the delivery of the program include; Ghana Education Service, District Health Services, Environmental Health Unit, Social Welfare & Community Development Department and Birth & Death Registry.

The funding sources for the programme include GoG transfers, Donors and Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality. The total staff strength of Twenty-two (22) from the Social Welfare & Community Development Department and Environmental Health Unit with support from staffs of the Ghana Education Service, Ghana Health Service who are schedule 2 departments are delivering this programme

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.1 Education, Youth and Sports Services

Budget Sub-Programme Objective

To formulate and implement policies on Education in the Municipality within the framework of National Policies and guidelines.

Increase access to education through school improvement.

To improve the quality of teaching and learning in the Municipality.

Budget Sub-Programme Description

The Education and Youth Development sub-programme is responsible for pre-school, special school, basic education, youth and sports development or organization, and library services at the Municipal level. Key sub-programme operations include;

- Advising the Municipal Assembly on matters relating to preschool, primary, junior high schools in the municipality and other matters that may be referred to it by the Municipal Assembly.
- Facilitate the supervision of pre-school, primary, and junior high schools in the District
- Co-ordinate the organization and supervision of training programmes for youth in the district to develop leadership qualities, personal initiatives, patriotism, and community spirit.
- Advise on the provision and management of public libraries and library services in the district in consultation with the Ghana Library Board.
- Advise the Assembly on all matters relating to sports development in the Municipality.

Organizational units delivering the sub-programme include the Ghana Education Service, District Youth Authority, Youth Employment Agency (YEA), and Non-Formal Department with funding from the GoG, and the Assembly's Internally Generated Funds.

Major challenges hindering the success of this sub-programme include inadequate staffing level, delay and the untimely release of funds, inadequate office space, and logistics. Beneficiaries of the sub-programme are urban and rural dwellers in the Municipality.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased performance,	Number of classroom blocks built	6	8	13	15	16	18
Enrolment and Access in Education	Number of school furniture supplied	700	753	1500	2500	3000	3500
	% of students with average pass marks in BECE	99		99.6	99.7	99.8	99.9
	Number of Pupil in basic school	46750	51560	52199	53318	53978	54860
Improve knowledge in science and maths and ICT in Basic School	Number of participants in STMIE clinics	30	35	40	50	55	60

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal management of the organization	Support to One School Child, One Study Desk Policy
Support to teaching and learning delivery (Schools and Teachers award scheme, educational financial support)	Construction of 1No.6-Unit Classroom block with office, store, and ancillary facilities at Kyeamekrom
	Completion of 1No.3-Unit Classroom block with office, store, and ancillary facilities at Penakrom
	Completion of 1No.3-Unit Classroom block with office, store, and ancillary facilities at Ewiasse
	Completion of 1No.3-Unit Classroom block with office, store, and ancillary facilities at Pewodie
	Completion of 1No.2-Unit K.G Block with ancillary facilities at Bosomoiso
	Procurement of 1000 Dual and 500 Mono Desks furniture
	Procurement of 100 Tables and 100 chairs for Teachers
	Maintenance of School furniture

PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.2 Public Health Services and Management

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan and implement district health policies within the framework of national health policies and guidelines provided by the Minister of Health.

Budget Sub-Programme Description

The sub-programme aims at delivering public, family and child health services directed at preventing diseases and promoting the health of all people living in the District. It also seeks to coordinate the works of health centres or posts or community-based health workers and facilitates the collection and analysis of data on health. In addition, emphasis will be placed on supporting high-risk groups to prevent the spread of HIV/AIDS, TB, and Malaria among others. The sub-program operations include;

- Advising the Assembly on all matters relating to health including diseases control and prevention.
- Undertaking health education and family immunization and nutrition programmes.
- Preventing new transmission, including awareness creation, direct service delivery and supporting high-risk groups.
- Providing support for people living with HIV/AIDS and their families.

The sub-programme would be delivered through the offices of the District Health Directorate and Municipal Planning and Coordinating Unit (MPCU). Funding for the delivery of this sub-programme would come from GoG transfers, Donor Support and the Internally Generated Funds. The beneficiaries of the sub-program are the various health facilities and the entire citizenry of the district.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate equipment and logistics to health facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improve access to Health care delivery	Number of functional CHPS Compounds created	23	23	25	27	29	30
	Number of HIV/AIDS programme organised	3	2	4	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Covid-19 related reliefs	Continuation and Completion of 1No.Semi-detached Nurses Quarters at Asawinso
District Response initiative (DRI) on HIV/AIDS and Malaria	Construction of 1No. CHPs Compound at Anhwiam
Internal Management of the Organization	Rehabilitation of Clinic and Nurses Quarters at Abrabra
	Construction of 1No.2-Storey Community Health Nursing Training Hostel at Asafo
	Completion of 1No.Maternity Block for Wiawso Gov't Hospital

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.3 Social Welfare and Community Development

Budget Sub-Programme Objective

The objective of the sub-programme is to assist the Assembly to formulate and implement social welfare and community development policies within the framework of national policy.

Budget Sub- Programme Description

The Social Welfare and Community Development department is responsible for this sub-programme. Basically, Social Welfare aims at promoting and protecting of rights of children, seeking justice and administration of child-related issues and providing community care for disabled and needy adults.

Community Development is also tasked with the responsibility of promoting social and economic growth in the rural communities through popular participation and initiatives of community members in activities of poverty alleviation, employment creation and illiteracy eradication among the adult and youth population in the rural and urban poor areas in the Municipality. Major services to be delivered include;

- Facilitating community-based rehabilitation of persons with disabilities.
- Assist and facilitate the provision of community care services including registration of persons with disabilities, assistance to the aged, personal social welfare services, and assistance to street children, child survival and development, socio-economic and emotional stability in families.
- Assist to organize community development programmes to improve and enrich rural life through literacy and adult education classes, voluntary contribution and communal labour for the provision of facilities and services such as water, schools, library, community centres and public places of convenience.

This sub-programme is undertaken with a total staff strength of five (5) with funds from GoG transfers (PWD Fund), DACF, UNICEF and Assembly's Internally Generated Funds. Challenges facing this sub-programme include the untimely release of funds and inadequate logistics for public education.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased assistance to PWDs annually	Number of beneficiaries	91	10	91	95	100	105
Social Protection Programme (LEAP) improved annually	Number of beneficiaries	468	468	1000	1000	1000	1100
Improved Child Protection	Number of Child Protection cases addressed	22	26	30	27	25	20

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Gender empowerment and mainstreaming	
Child rights promotion and protection	

PROGRAMME 2: SOCIAL SERVICES DELIVERY

SUB-PROGRAMME 2.4 Birth and Death Registration Services

Budget Sub-Programme Objective

The objective of this sub-programme is to attain universal births and deaths registration in the Municipality

Budget Sub- Programme Description

The sub-programme seeks to provide accurate, reliable and timely information of all births and deaths occurring within the Municipal for socio-economic development through their registration and certification. The sub-program operations include;

- Legalization of registered Births and Deaths
- Storage and management of births and deaths records/register.
- Issuance of Certified Copies of Entries in the Registers of Birth and Deaths upon request.
- Preparation of documents for exportation of the remains of deceased persons.
- Processing of documents for the exhumation and reburial of the remains of persons already buried.
- Verification and authentication of births and deaths certificates for institutions.

The sub-programme is delivered by Two (2) staff with funds from GoG transfers. The sub-programmes would be beneficial to the entire citizenry in the Municipality. Challenges facing this sub-programme include inadequate staffing levels and inadequate logistics.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Turnaround time for issuing of a true certified copy of entries of Births and Deaths in the Municipality	Minimised turnaround time for issuing of a true certified copy of entries of Births and Deaths in the municipality	100	72	115	125	135	145

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects

PROGRAMME 2: SOCIAL SERVICES DELIVERY
SUB-PROGRAMME 2.5 Environmental Health and Sanitation Services

Budget Sub-Programme Objective

The main objective of this sub-programme is to formulate, plan, and implement municipal Environmental and Sanitation policies within the framework of national Sanitation policies and guidelines provided by the sector Minister.

Budget Sub-Programme Description

The Environmental and Sanitation Services aims at facilitating improved sanitation and good hygiene practices in both rural and urban dwellers in the Municipality. It provides, supervises and monitors the execution of environmental health and sanitation services. It also aims at empowering individuals and communities to analyse their sanitation conditions and take collective action to change their environmental sanitation situation.

The sub-program operations include;

- Advising the Assembly on all matters relating to environmental health and sanitation including diseases control and prevention.
- Inspection of meat, fish, vegetables and other foodstuff and liquids of whatever kind or nature, whether intended for sale or not and to seize, destroy and otherwise deal with such foodstuff or liquids as are unfit for human consumption.
- Supervise and control slaughterhouses and pounds and all such matters and things as may be necessary for the convenient use of such slaughterhouses.
- Advise and encourage the keeping of animals in the district including horses, cattle, sheep and goats, domestic pets and poultry.

The sub-programme would be delivered through the offices of the Municipal Environmental Health Unit with a total staff strength of Eighteen (18). Funding for the

delivery of this sub-programme would come from GoG transfers, Donor Support and Internally Generated Funds. The beneficiaries of the sub-program are the entire citizenry in the municipality.

Challenges militating against the success of this sub-programme include delay and untimely release of funds from central government, inadequate staffing levels, inadequate office space, inadequate equipment and logistics to Environmental and sanitation facilities.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Improved environmental sanitation	Number of clean up exercise organized	6	3	6	6	12	12
	Number of communities sensitized	3	2	4	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Environmental Sanitation Management	Procurement of 2No.Refuse Containers at Asafo and Asawinso (Sefwiline)

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

Budget Programme Objectives

- Assist in building capacity in the Municipality and also, to provide quality road transport systems for the safe mobility of goods and people.
- To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements in accordance with sound environmental and planning principles.
- To implement development programmes to enhance rural transport through improved feeder and farm to market road network.
- To improve service delivery and ensure the quality of life in rural areas.

Budget Programme Description

The two main organizations tasked with the responsibility of delivering the program are the Physical Planning and Works Departments.

The Spatial Planning sub-programme seeks to advise the Municipal Assembly on national policies on physical planning, land use and development. It basically focuses on human settlement development and ensuring that human activities within the district are undertaken in a more planned, orderly and spatially organized manner.

Department of Works assists the Assembly to formulate policies on works within the framework of national policies.

The programme is manned by Twelve (12) Officers. The programme is implemented with funding from GoG transfers, Donors and Internally Generated Funds from the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.1 Physical and Spatial Planning Development

Budget Sub-Programme Objective

To plan, manage and promote harmonious, sustainable and cost-effective development of human settlements following sound environmental and planning principles.

Budget Sub- Programme Description

The sub-programme seeks to coordinate activities and projects of departments and other agencies including non-governmental organizations to ensure compliance with planning standards. It also focuses on the landscaping and beautification of the district capital. The Physical and Spatial Planning sub-programme is delivered through the Department of Physical Planning and tasked to manage the activities of the former department of Town and Country Planning and the Department of Parks and Gardens in the Municipality.

Major services delivered by the sub-program include;

- Assist in the preparation of physical plans as a guide for the formulation of development policies and decisions and to design projects in the Municipality.
- Advise on setting out approved plans for future development of land at the district level.
- Assist to provide the layout for buildings for improved housing layout and settlement.
- Advise the Assembly on the siting of billboards, masts and ensure compliance with the decisions of the Assembly.
- Undertake street naming, the numbering of houses and related issues.

This sub-programme is funded from the Central Government transfers who go to the benefit of the entire citizenry in the Municipality. This sub-programme faced Challenges which include inadequate staffing levels, inadequate logistics and untimely releases of funds

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Spatial and human settlement development improved	Number of Communities with Planning Schemes	19	15	18	20	22	25
	Number of building permits issued out	53	57	70	100	150	200
	No. of days obtained a development permit	30	30	30	25	25	25
Community sensitization exercise undertaken	Number of sensitization exercises organized	4	2	14	4	4	4

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of the Organization	
Land use and spatial planning	

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.2 Public Works, Rural Housing and Water Management

Budget Sub-Programme Objective

To improve service delivery to ensure the quality of life in rural areas.

To accelerate the provision of affordable and safe water

Budget Sub- Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of people in the Municipality, especially the rural dwellers. Under this sub-programme reforms including constructions and rehabilitation as well as rural housing and water programmes are adequately addressed. The department of Works comprises Public Works. The sub-program operations include;

- Facilitating the implementation of policies on works and report to the Assembly
- Assisting to prepare tender documents for all civil works projects to be undertaken by the Assembly through contracts or community-initiated projects.
- Facilitating the provision of adequate and wholesome supply of potable water for the entire Municipality.
- Assisting in the inspection of projects undertaken by the Municipal Assembly with relevant Departments of the Assembly.
- Provide technical and engineering assistance on works undertaken by the Assembly.

This sub-programme is funded from the Central Government transfers, Donors and Assembly's Internally Generated Funds which goes to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by Six (6) staff. Key challenges encountered in delivering this sub-programme include inadequate logistics and the untimely release of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Infrastructure development and Institutional systems enhanced	Number of street lights maintained	150	20	100	200	300	350
	Number of boreholes maintained/drilled	20	5	80	85	90	100

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal Management of the Organization	Construction of Dwinase Market pavement, fire and police post
	Procurement of Cement, Roofing sheets, iron rods, nails, and others for Communities Initiated Projects
	Reconstruction of No. 100-Seater New Assembly Hall with 20 Offices and 2No. 8-Seater WC (Phase 1)
	Construction of Client Service Unit Office
	Construction of 5 No. Boreholes
	Maintenance/Rehabilitation of 80 No. Boreholes in selected
	Maintenance of street Poles and Bulbs
	Grading of Boako Market
	Construction of Boako football pitch

PROGRAMME 3: INFRASTRUCTURE DELIVERY AND MANAGEMENT

SUB-PROGRAMME 3.3 Roads and Transport Services

Budget Sub-Programme Objective

To implement development programmes to enhance rural transport through an improved feeder, urban and farm to market road network.

Budget Sub-Programme Description

The sub-programme is tasked with the responsibility of developing and implementing appropriate strategies and programmes that aims to improve the living conditions of people in the Municipality, especially the rural dwellers. Under this sub-programme reforms include feeder/urban road construction and rehabilitation.

The sub-programme operations include;

- Facilitating the implementation of policies on roads and transport services
- Facilitating the construction, repair, and maintenance of roads including feeder roads and drains along any streets in the major settlements in the municipality

This sub-programme is funded from the Central Government transfers, Minerals Development fund and the Assembly's Internally Generated Funds which go to the benefit of the entire citizenry in the Municipality. The sub-programme is managed by one staff. Key challenges encountered in delivering this sub-programme include inadequate staffing level, office space, inadequate logistics, and the untimely releases of funds.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Maintenance of feeder roads ensured annually	Km's of feeder roads reshaped/rehabbed	87km	115km	175km	235km	280km	310km
Maintenance of wooden/steel bridges ensured annually	Number of bridges constructed/Rehabilitated	7	8	14	16	20	22

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal management of the organization	Maintenance/Reshaping of 120Km Feeder Roads
	Maintenance of 4 Bridges
	Pruning of 10km of trees along the roads in the municipality
	Desilting of Drains

PROGRAMME 4: ECONOMIC DEVELOPMENT

Budget Programme Objectives

To provide extension services in the areas of production efficiency, increased yield and small-scale irrigation.

To facilitate the SMEs development and tourism in the Municipality.

Budget Programme Description

The program aims at making efforts that seek to improve the economic well-being and quality of life for the Municipality by creating and retaining jobs and supporting or growing incomes. It also seeks to empower small and medium scale businesses both in the agricultural and services sector through various capacity building modules to increase their income levels

The Program is being delivered through the offices of the departments of Agriculture, Business Advisory Centre.

The program is being implemented with the total support of all staff of the Agriculture Department and the Business Advisory Centre. Total staff strength of Twenty-three (23) is involved in the delivery of the programme. The Program is being funded through the Government of Ghana transfers with support from the Assembly's Internally Generated Fund and other donor support funds.

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.1 Trade, Tourism and Industrial Development

Budget Sub-Programme Objective

To facilitate the implementation of policies on trade, industry, and tourism in the Municipality.

Budget Sub-Programme Description

The Department of Trade, Industry, and Tourism under the guidance of the Assembly would deal with issues related to trade, cottage industry and tourism in the district. The Business Advisory Centre and Cooperatives are the main organizational units spearheading the sub-programme which seeks to facilitate the implementation of policies on trade, industry, and tourism in the Municipality. It also takes actions to reduce poverty by providing training in technical and business skills, assisting in the access of low-income people to capital and bank services and assisting the creation of new jobs. The sub-programme again seeks to improve on existing SMEs through financial assistance and managerial skill training as well as helping identify new avenues for jobs, value addition, access to market and adoption of new and improved technologies. The main sub-program operations include;

- Advising on the provision of credit for micro, small-scale and medium scale enterprises.
- Assisting in the establishment and management of rural and small-scale industries on a commercial basis.
- Promoting the formation of associations, cooperative groups and other organizations which are beneficial to the development of small-scale industries.
- Offering business and trading advisory information services.

- Officers of the Business Advisory Centre are tasked with the responsibility of managing this sub-programme with funding from GoG transfers and donor support which would inure to the benefit of the unemployed youth, SME's and the general public. The service delivery efforts of the department are constrained and challenged by inadequate office equipment, low interest in technical apprenticeship, transport difficulty and inadequate funding, among others.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Training programmes on entrepreneurship skills were organised	Number of entrepreneurship training skills were organised						

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Promotion of Small, Medium and Large scale enterprise	Construction of 160-Unit market stalls,1No.20-Unit lockable stores at Dwinase market
	Construction of Temporary market shed for relocation
	Rehabilitation of Asawins0 Market

PROGRAMME 4: ECONOMIC DEVELOPMENT

SUB-PROGRAMME 4.2 Agricultural Services and Management

Budget Sub-Programme Objective

To assist in the formulation and implementation of agricultural policy for the Municipal Assembly within the framework of national policies.

To provide extension services in the areas of natural resources management, and rural infrastructural and small-scale irrigation in the Municipality.

Budget Sub- Programme Description

The department of Agriculture is responsible for delivering the Agricultural Service and Management sub-programme. It seeks to provide effective extension and other support services to farmers, processors and traders for improved livelihood in the Municipality. Moreover, the sub-programme deals with identifying and disseminating improved up-to-date technological packages to assist farmers to engage in good agricultural practices. Basically, it seeks to transfer improved agricultural technologies through the use of effective and efficient agricultural extension delivery methods.

The sub-program operations include;

- Promoting extension services to farmers.
- Assisting and participating in on-farm adaptive research.
- Lead the collection of data for analysis on cost-effective farming enterprises.
- Advising and encouraging crop development through nursery propagation.
- Assisting in the development, rehabilitation and maintenance of small-scale irrigation schemes.

The sub-programme is undertaken by Eighteen (18) officers with funding from the GoG transfers, Donors and Assembly's support from the Internally Generated Fund. It aims at

benefiting the general public, especially the rural farmers and dwellers. Key challenges include inadequate staffing levels, inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Increased cash crops production under Planting for Export and Rural Development (PERD)	Number of seedlings nursed	50,000	47,500	70,000	75,000	80,000	100,000
	Number of farmers who benefited	300	598	600	800	1000	1200
Farmers engagement in local rice production increased	No. of farmers engaged in local rice production	4,643	3,812	10,000	10,000	12000	15000
Disease surveillance mission conducted	No. of disease surveillance mission done	210	170	250	275	285	300

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Internal management of the organization	
Extension Service	
Production and acquisition of improved agricultural inputs	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

Budget Programme Objectives

- To ensure that ecosystem services are protected and maintained for future human generations.
- To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Programme Description

The Environmental Management offers research and opinions on the use and conservation of natural resources, protection of habitats and control of hazards. It also seeks to promote sustainable forest, wildlife and mineral resource management and utilization.

Disaster Prevention and Management programme is also responsible for the management of disasters as well as other emergencies in the Municipality. It seeks to enhance the capacity of society to prevent and manage disasters and to improve the livelihood of the poor and vulnerable in the rural communities through effective disaster management, social mobilization and employment generation.

Staff from NADMO and Forestry and Game Life Section of the Forestry Commission in the Municipality are undertaking the programme with funding from GoG transfers and the Internally Generated Funds of the Assembly. The beneficiaries of the program include urban and rural dwellers in the Municipality.

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.1 Disaster Prevention and Management

Budget Sub-Programme Objective

To manage disasters by coordinating resources and developing the capacity of communities to respond effectively to disasters and improve their livelihood through social mobilization, employment generation and poverty reduction projects.

Budget Sub- Programme Description

The National Disaster Management Organization (NADMO) section under the Assembly is responsible for delivering the sub-programme. It seeks to assist in the planning and implementation of programmes to prevent and/or mitigate disaster in the Municipality within the framework of national policies.

The sub-program operations include;

- To facilitate the organization of public disaster education campaign programmes to create and sustain awareness of hazards of disaster and emphasize the role of the individual in the prevention of disaster.
- To assist and facilitate education and training of volunteers to fight fires including bush fires or take measures to manage the after-effects of natural disasters.
- Prepare and review disaster prevention and management plans to prevent or control disasters arising from floods, bush fires, human settlement fire, earthquakes and other natural disasters.
- Co-ordinate the receiving, management and supervision of the distribution of relief items in the Municipality.
- Facilitate the collection, collation and preservation of data on disasters in the Municipality.

The sub-programme is undertaken by officers from the NADMO section with funding from the GoG transfers and Assembly's support from the Internally Generated Fund. The sub-programme goes to the benefit of the entire citizenry within the Municipality. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Community sensitization on climate change was organized	No. of Community sensitized.	6	3	10	10	12	12
Campaigns on disaster prevention organised	No. of campaigns organised	4	3	4	4	4	4
Support victims of disaster	Number of victims supplied with relief items	11	15	22	23	30	40

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Disaster management	

PROGRAMME 5: ENVIRONMENTAL MANAGEMENT

SUB-PROGRAMME 5.2 Natural Resources Conservation and Management

Budget Sub-Programme Objective

To implement existing laws, regulations and programmes on natural resources utilization and environmental protection.

Increase environmental protection through re-afforestation.

Budget Sub- Programme Description

Natural Resource Conservation and Management refers to the management of natural resources such as land, water, soil, plants and animals, with a particular focus on how management affects the quality of life for both present and future generations.

Natural Resource Conservation and Management seek to protect, rehabilitate and sustainably manage the land, forest and wildlife resources through collaborative management and increased incomes of rural communities who own these resources.

The sub-programme brings together land use planning, water management, biodiversity conservation, and the future sustainability of industries like agriculture, mining, tourism, fisheries and forestry. It also recognises that people and their livelihoods rely on the health and productivity of our landscapes, and their actions as a steward of the land play a critical role in maintaining this health and productivity. The sub-programme is spearheaded by Forestry Section and Game Life Section under the Forestry Commission.

The funding for the sub-programme is from Central Government transfers. The sub-programme would be beneficial to the entire residents in the District. Some challenges facing the sub-programme include inadequate office space, untimely releases of funds and inadequate logistics for public education and sensitization.

Budget Sub-Programme Results Statement

The table indicates the main outputs, its indicators and projections by which the Assembly measures the performance of this sub-programme. The past data indicates actual performance whilst the projections are the Assembly's estimate of future performance.

Main Outputs	Output Indicators	Past Years		Projections			
		2020	2021 as at July	2022	2023	2024	2025
Climate change mitigation and adaptation enhanced	Number of trees planted	2,000	150,000	160,000	170,000	200,000	250,000
Afforestation programme improved	Number of people recruited	120	149	180	200	250	300

Budget Sub-Programme Operations and Projects

The table lists the main Operations and projects to be undertaken by the sub-programme

Standardized Operations	Standardized Projects
Disaster management	

PART C: FINANCIAL INFORMATION

Estimated Financing Surplus / Deficit - (All In-Flows)

By Strategic Objective Summary

In GH¢

Objective	In-Flows	Expenditure	Surplus / Deficit	%
000000 Compensation of Employees	0	3,027,432		
130201 17.1 strengthen domestic resource mob.	18,715,783	1		
140602 9.3 Incrs access of SMEs to fin. serv	0	3,100,667		
160201 Improve production efficiency and yield	0	343,742		
280101 Develop efficient land administration and management system	0	168,736		
310101 11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	0	6,371,529		
410101 Deepen political and administrative decentralisation	0	1,916,099		
520101 4.1 Ensure free, equitable and quality edu. for all by 2030	0	1,945,532		
530101 3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.	0	512,670		
570201 6.2 Achieve access to adeq. and equit. Sanitation and hygiene	0	713,890		
590202 16.2 End abuse, exploitation and violence	0	267,392		
660101 11.7 Provide universal access to safe, accesible & green public spaces	0	383,092		
Grand Total ¢	18,715,783	18,750,783	-35,000	-0.19

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Projected 2022 | Approved and or Revised Budget 2021 | Actual Collection 2021 | Variance

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
227 01 01 000 35	18,715,782.53	0.00	0.00	0.00
Central Administration, Administration (Assembly Office),				
Objective 130201 17.1 strengthen domestic resource mob.				
Output 0001 RATES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	282,150.00	0.00	0.00	0.00
1413001 Property Rate	281,150.00	0.00	0.00	0.00
1413002 Basic Rate	1,000.00	0.00	0.00	0.00
Output 0002 LAND				
Sales of goods and services	76,000.00	0.00	0.00	0.00
1422154 Sale of Building Permit Jacket	4,000.00	0.00	0.00	0.00
1422157 Building Plans / Permit	47,000.00	0.00	0.00	0.00
1422159 Comm. Mast Permit	25,000.00	0.00	0.00	0.00
Output 0003 FEES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	351,300.00	0.00	0.00	0.00
1423001 Markets Tolls	230,000.00	0.00	0.00	0.00
1423005 Registration /Renewal of Contractors	2,000.00	0.00	0.00	0.00
1423006 Burial Fees	1,000.00	0.00	0.00	0.00
1423009 Assemblies Advertisement / Bill Boards	1,000.00	0.00	0.00	0.00
1423010 Export of Commodities	80,000.00	0.00	0.00	0.00
1423011 Marriage Registration	500.00	0.00	0.00	0.00
1423086 Vehicle Stickers for Embossment	11,750.00	0.00	0.00	0.00
1423842 Approved Transfers of Stall&stores	25,050.00	0.00	0.00	0.00
Output 0004 FINES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Fines, penalties, and forfeits	50,000.00	0.00	0.00	0.00
1430006 Slaughter Fines	2,000.00	0.00	0.00	0.00
1430015 Fines	45,000.00	0.00	0.00	0.00
1430016 Spot fine	3,000.00	0.00	0.00	0.00
Output 0005 LICENSES				
	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Sales of goods and services	434,067.08	0.00	0.00	0.00
1422002 Herbalist License	2,000.00	0.00	0.00	0.00
1422003 Hawkers License	10,000.00	0.00	0.00	0.00
1422005 Restaurant/Chop Bar/Caterers	10,000.00	0.00	0.00	0.00
1422007 Liquor License	5,000.00	0.00	0.00	0.00
1422008 Business Centers	200.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
1422011 Artisans	6,000.00	0.00	0.00	0.00
1422012 Kiosk License	5,000.00	0.00	0.00	0.00
1422013 Sand and Stone Dealers Licence	5,000.00	0.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	5,000.00	0.00	0.00	0.00
1422015 Service/Filling Stations	18,000.00	0.00	0.00	0.00
1422017 Hotel Services	4,000.00	0.00	0.00	0.00
1422018 Pharmacy / Chemical Sellers	6,000.00	0.00	0.00	0.00
1422019 Timber Products	2,500.00	0.00	0.00	0.00
1422020 Commercial Vehicles	10,000.00	0.00	0.00	0.00
1422021 Manufacturing/Processing Companies	120,000.00	0.00	0.00	0.00
1422022 Canopy / Chairs / Bench	1,000.00	0.00	0.00	0.00
1422024 Private Education Int.	2,400.00	0.00	0.00	0.00
1422029 Mobile Sale Van	500.00	0.00	0.00	0.00
1422030 Entertainment Services	2,000.00	0.00	0.00	0.00
1422032 Akpeteshie / Spirit Sellers	1,000.00	0.00	0.00	0.00
1422033 Stores	88,367.08	0.00	0.00	0.00
1422034 Hand Carts	5,000.00	0.00	0.00	0.00
1422037 Herbal Medicine	5,000.00	0.00	0.00	0.00
1422038 Dress Makers/Tailor Services	4,000.00	0.00	0.00	0.00
1422040 Bill Boards/Outdoor Advert	2,000.00	0.00	0.00	0.00
1422044 Financial Institutions	33,000.00	0.00	0.00	0.00
1422051 Millers	1,000.00	0.00	0.00	0.00
1422053 Block And Concrete Products	500.00	0.00	0.00	0.00
1422054 Cleaning/Laundry Services	400.00	0.00	0.00	0.00
1422055 Printing Services / Photocopy	700.00	0.00	0.00	0.00
1422067 Alcoholic and non Alcoholic beverages	4,000.00	0.00	0.00	0.00
1422075 Chain Saw Operator	500.00	0.00	0.00	0.00
1422079 Mining Operating Licence	30,000.00	0.00	0.00	0.00
1422081 Prospecting/ Exploration Permit	27,000.00	0.00	0.00	0.00
1422119 Drilling Companies	10,000.00	0.00	0.00	0.00
1422152 Self Employed	7,000.00	0.00	0.00	0.00
Output 0006 INVESTMENT	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Output 0007 RENT	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00
Property income [GFS]	56,482.92	0.00	0.00	0.00
1415008 Investment Income	4,000.00	0.00	0.00	0.00
1415038 Rental of Facilities	52,482.92	0.00	0.00	0.00
Output 0008 GRANTS	0.00	0.00	0.00	0.00
	0.00	0.00	0.00	0.00

Revenue Budget and Actual Collections by Objective and Expected Result 2021 / 2022

Revenue Item	Projected 2022	Approved and or Revised Budget 2021	Actual Collection 2021	Variance
From foreign governments(Current)	30,000.00	0.00	0.00	0.00
1311024 United Nation Children Education Fund (UNICEF)	30,000.00	0.00	0.00	0.00
From foreign governments(Current)	15,775,782.53	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	2,746,744.12	0.00	0.00	0.00
1331002 DACF - Assembly	4,865,013.12	0.00	0.00	0.00
1331003 DACF - MP	500,000.00	0.00	0.00	0.00
1331008 Other Donors Support Transfers	120,000.00	0.00	0.00	0.00
1331009 Goods and Services- Decentralised Department	146,148.00	0.00	0.00	0.00
1331010 DDF-Capacity Building Grant	45,859.00	0.00	0.00	0.00
1331011 District Development Facility	1,463,575.44	0.00	0.00	0.00
1331012 UDG Transfer Capital Development Project	5,863,262.85	0.00	0.00	0.00
1331013 Sector Specific Asset Transfer Decentralised Department	25,180.00	0.00	0.00	0.00
Property income [GFS]	1,660,000.00	0.00	0.00	0.00
1412001 Mineral Royalties	1,200,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	460,000.00	0.00	0.00	0.00
Grand Total	18,715,782.53	0.00	0.00	0.00

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi-Wiawso District - Sefwi-Wiawso	0	0	0	18,750,783	18,781,057	18,938,290
Management and Administration	0	0	0	3,717,302	3,735,314	3,754,475
GOG Sources	0	0	0	1,572,693	1,587,898	1,588,420
IGF Sources	0	0	0	1,038,512	1,041,319	1,048,897
DACF MP Sources	0	0	0	42,000	42,000	42,420
DACF ASSEMBLY Sources	0	0	0	918,237	918,237	927,420
DDF Sources	0	0	0	50,000	50,000	50,500
UDG Sources	0	0	0	45,859	45,859	46,318
UDG Sources	0	0	0	50,000	50,000	50,500
Social Services Delivery	0	0	0	3,894,878	3,899,432	3,933,827
GOG Sources	0	0	0	472,786	477,340	477,514
IGF Sources	0	0	0	230,000	230,000	232,300
DACF MP Sources	0	0	0	180,000	180,000	181,800
DACF ASSEMBLY Sources	0	0	0	1,643,533	1,643,533	1,659,968
DACF PWD Sources	0	0	0	200,000	200,000	202,000
DDF Sources	0	0	0	30,000	30,000	30,300
UDG Sources	0	0	0	620,000	620,000	626,200
DDF Sources	0	0	0	518,560	518,560	523,745
Infrastructure Delivery and Management	0	0	0	6,890,645	6,894,149	6,959,552
GOG Sources	0	0	0	408,395	411,898	412,479
IGF Sources	0	0	0	346,489	346,489	349,954
DACF MP Sources	0	0	0	248,000	248,000	250,480
DACF ASSEMBLY Sources	0	0	0	1,501,413	1,501,413	1,516,427
DDF Sources	0	0	0	530,000	530,000	535,300
UDG Sources	0	0	0	545,016	545,016	550,466
UDG Sources	0	0	0	3,311,333	3,311,333	3,344,446
Economic Development	0	0	0	3,864,865	3,869,070	3,903,514
GOG Sources	0	0	0	464,198	468,402	468,840
IGF Sources	0	0	0	30,000	30,000	30,300
DACF MP Sources	0	0	0	30,000	30,000	30,300
DACF ASSEMBLY Sources	0	0	0	328,737	328,737	332,024
CIDA Sources	0	0	0	120,000	120,000	121,200
DDF Sources	0	0	0	400,000	400,000	404,000
UDG Sources	0	0	0	2,491,930	2,491,930	2,516,850
Environmental and Sanitation Management	0	0	0	383,092	383,092	386,923
IGF Sources	0	0	0	10,000	10,000	10,100
DACF ASSEMBLY Sources	0	0	0	363,092	363,092	366,723
UDG Sources	0	0	0	10,000	10,000	10,100

Expenditure by Programme and Source of Funding

In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Grand Total	0	0	0	18,750,783	18,781,057	18,938,290

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
Sefwi-Wiawso District - Sefwi-Wiawso	0	0	0	18,750,783	18,781,057	18,938,290
Management and Administration	0	0	0	3,717,302	3,735,314	3,754,475
SP1.1: General Administration	0	0	0	2,580,924	2,593,846	2,606,733
21 Compensation of employees [GFS]	0	0	0	1,292,206	1,305,128	1,305,128
211 Wages and salaries [GFS]	0	0	0	1,292,206	1,305,128	1,305,128
21110 Established Position	0	0	0	1,292,206	1,305,128	1,305,128
22 Use of goods and services	0	0	0	854,301	854,301	862,844
221 Use of goods and services	0	0	0	854,301	854,301	862,844
22101 Materials - Office Supplies	0	0	0	45,001	45,001	45,451
22102 Utilities	0	0	0	77,000	77,000	77,770
22104 Rentals	0	0	0	30,000	30,000	30,300
22105 Travel - Transport	0	0	0	480,000	480,000	484,800
22107 Training - Seminars - Conferences	0	0	0	211,800	211,800	213,918
22111 Other Charges - Fees	0	0	0	10,500	10,500	10,605
28 Other expense	0	0	0	154,237	154,237	155,780
282 Miscellaneous other expense	0	0	0	154,237	154,237	155,780
28210 General Expenses	0	0	0	154,237	154,237	155,780
31 Non Financial Assets	0	0	0	280,180	280,180	282,982
311 Fixed assets	0	0	0	280,180	280,180	282,982
31121 Transport equipment	0	0	0	205,000	205,000	207,050
31122 Other machinery and equipment	0	0	0	75,180	75,180	75,932
SP1.2: Finance and Revenue Mobilization	0	0	0	228,308	230,591	230,591
21 Compensation of employees [GFS]	0	0	0	228,308	230,591	230,591
211 Wages and salaries [GFS]	0	0	0	228,308	230,591	230,591
21110 Established Position	0	0	0	228,308	230,591	230,591
SP1.3: Planning, Budgeting, Coordination and Statistics	0	0	0	391,101	391,101	395,012
22 Use of goods and services	0	0	0	271,101	271,101	273,812
221 Use of goods and services	0	0	0	271,101	271,101	273,812
22101 Materials - Office Supplies	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	266,101	266,101	268,762
28 Other expense	0	0	0	120,000	120,000	121,200
282 Miscellaneous other expense	0	0	0	120,000	120,000	121,200
28210 General Expenses	0	0	0	120,000	120,000	121,200
SP1.5: Human Resource Management	0	0	0	516,969	519,776	522,139
21 Compensation of employees [GFS]	0	0	0	280,688	283,495	283,495
211 Wages and salaries [GFS]	0	0	0	257,600	260,176	260,176
21111 Wages and salaries in cash [GFS]	0	0	0	177,600	179,376	179,376
21112 Wages and salaries in cash [GFS]	0	0	0	80,000	80,800	80,800
212 Social contributions [GFS]	0	0	0	23,088	23,319	23,319
21210 Actual social contributions [GFS]	0	0	0	23,088	23,319	23,319

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	226,281	226,281	228,544
221 Use of goods and services	0	0	0	226,281	226,281	228,544
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	169,359	169,359	171,053
22108 Consulting Services	0	0	0	46,922	46,922	47,391
28 Other expense	0	0	0	10,000	10,000	10,100
282 Miscellaneous other expense	0	0	0	10,000	10,000	10,100
28210 General Expenses	0	0	0	10,000	10,000	10,100
Social Services Delivery	0	0	0	3,894,878	3,899,432	3,933,827
SP2.1 Education, youth & Sports Services	0	0	0	1,945,532	1,945,532	1,964,987
22 Use of goods and services	0	0	0	20,000	20,000	20,200
221 Use of goods and services	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	493,093	493,093	498,024
282 Miscellaneous other expense	0	0	0	493,093	493,093	498,024
28210 General Expenses	0	0	0	493,093	493,093	498,024
31 Non Financial Assets	0	0	0	1,432,439	1,432,439	1,446,764
311 Fixed assets	0	0	0	1,432,439	1,432,439	1,446,764
31112 Nonresidential buildings	0	0	0	1,045,439	1,045,439	1,055,894
31131 Infrastructure Assets	0	0	0	387,000	387,000	390,870
SP2.2 Public Health Services and Management	0	0	0	512,670	512,670	517,796
22 Use of goods and services	0	0	0	12,309	12,309	12,432
221 Use of goods and services	0	0	0	12,309	12,309	12,432
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	2,309	2,309	2,332
27 Social benefits [GFS]	0	0	0	20,000	20,000	20,200
271 Social security benefits	0	0	0	20,000	20,000	20,200
27111 Social Security Benefits - Cash	0	0	0	20,000	20,000	20,200
28 Other expense	0	0	0	170,000	170,000	171,700
282 Miscellaneous other expense	0	0	0	170,000	170,000	171,700
28210 General Expenses	0	0	0	170,000	170,000	171,700
31 Non Financial Assets	0	0	0	310,360	310,360	313,464
311 Fixed assets	0	0	0	310,360	310,360	313,464
31111 Dwellings	0	0	0	103,126	103,126	104,158
31112 Nonresidential buildings	0	0	0	207,234	207,234	209,306
SP2.3 Social Welfare and Community Development	0	0	0	375,716	376,799	379,473
21 Compensation of employees [GFS]	0	0	0	108,324	109,407	109,407
211 Wages and salaries [GFS]	0	0	0	108,324	109,407	109,407
21110 Established Position	0	0	0	108,324	109,407	109,407

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
22 Use of goods and services	0	0	0	137,392	137,392	138,766
221 Use of goods and services	0	0	0	137,392	137,392	138,766
22101 Materials - Office Supplies	0	0	0	6,392	6,392	6,456
22105 Travel - Transport	0	0	0	6,000	6,000	6,060
22106 Repairs - Maintenance	0	0	0	5,000	5,000	5,050
22107 Training - Seminars - Conferences	0	0	0	120,000	120,000	121,200
27 Social benefits [GFS]	0	0	0	30,000	30,000	30,300
273 Employer social benefits	0	0	0	30,000	30,000	30,300
27311 Employer Social Benefits - Cash	0	0	0	30,000	30,000	30,300
28 Other expense	0	0	0	100,000	100,000	101,000
282 Miscellaneous other expense	0	0	0	100,000	100,000	101,000
28210 General Expenses	0	0	0	100,000	100,000	101,000
SP2.5 Environmental Health and Sanitation Services	0	0	0	1,060,961	1,064,432	1,071,571
21 Compensation of employees [GFS]	0	0	0	347,070	350,541	350,541
211 Wages and salaries [GFS]	0	0	0	347,070	350,541	350,541
21110 Established Position	0	0	0	347,070	350,541	350,541
22 Use of goods and services	0	0	0	415,000	415,000	419,150
221 Use of goods and services	0	0	0	415,000	415,000	419,150
22102 Utilities	0	0	0	350,000	350,000	353,500
22103 General Cleaning	0	0	0	35,000	35,000	35,350
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	20,000	20,000	20,200
27 Social benefits [GFS]	0	0	0	25,000	25,000	25,250
272 Social assistance benefits	0	0	0	25,000	25,000	25,250
27211 Social Assistance Benefits - Cash	0	0	0	25,000	25,000	25,250
28 Other expense	0	0	0	223,890	223,890	226,129
282 Miscellaneous other expense	0	0	0	223,890	223,890	226,129
28210 General Expenses	0	0	0	223,890	223,890	226,129
31 Non Financial Assets	0	0	0	50,000	50,000	50,500
311 Fixed assets	0	0	0	50,000	50,000	50,500
31131 Infrastructure Assets	0	0	0	50,000	50,000	50,500
Infrastructure Delivery and Management	0	0	0	6,890,645	6,894,149	6,959,552
SP3.1 Physical and Spatial Planning Development	0	0	0	287,444	288,631	290,318
21 Compensation of employees [GFS]	0	0	0	118,708	119,895	119,895
211 Wages and salaries [GFS]	0	0	0	118,708	119,895	119,895
21110 Established Position	0	0	0	118,708	119,895	119,895
22 Use of goods and services	0	0	0	38,735	38,735	39,122
221 Use of goods and services	0	0	0	38,735	38,735	39,122
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
22107 Training - Seminars - Conferences	0	0	0	28,735	28,735	29,022
28 Other expense	0	0	0	130,001	130,001	131,301
282 Miscellaneous other expense	0	0	0	130,001	130,001	131,301
28210 General Expenses	0	0	0	130,001	130,001	131,301
SP3.2 Public Works, Rural Housing and Water Management	0	0	0	6,603,202	6,605,518	6,669,234

Expenditure by Programme, Sub Programme and Economic Classification *In GH¢*

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
21 Compensation of employees [GFS]	0	0	0	231,672	233,989	233,989
211 Wages and salaries [GFS]	0	0	0	231,672	233,989	233,989
21110 Established Position	0	0	0	231,672	233,989	233,989
22 Use of goods and services	0	0	0	160,768	160,768	162,375
221 Use of goods and services	0	0	0	160,768	160,768	162,375
22101 Materials - Office Supplies	0	0	0	10,000	10,000	10,100
22102 Utilities	0	0	0	20,000	20,000	20,200
22105 Travel - Transport	0	0	0	24,279	24,279	24,522
22106 Repairs - Maintenance	0	0	0	101,489	101,489	102,504
22107 Training - Seminars - Conferences	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	295,000	295,000	297,950
282 Miscellaneous other expense	0	0	0	295,000	295,000	297,950
28210 General Expenses	0	0	0	295,000	295,000	297,950
31 Non Financial Assets	0	0	0	5,915,761	5,915,761	5,974,919
311 Fixed assets	0	0	0	5,915,761	5,915,761	5,974,919
31112 Nonresidential buildings	0	0	0	1,617,506	1,617,506	1,633,681
31113 Other structures	0	0	0	3,894,936	3,894,936	3,933,885
31122 Other machinery and equipment	0	0	0	100,000	100,000	101,000
31131 Infrastructure Assets	0	0	0	303,320	303,320	306,353
Economic Development	0	0	0	3,864,865	3,869,070	3,903,514
SP4.1 Trade, Tourism and Industrial Development	0	0	0	3,100,667	3,100,667	3,131,674
22 Use of goods and services	0	0	0	75,000	75,000	75,750
221 Use of goods and services	0	0	0	75,000	75,000	75,750
22107 Training - Seminars - Conferences	0	0	0	75,000	75,000	75,750
31 Non Financial Assets	0	0	0	3,025,667	3,025,667	3,055,924
311 Fixed assets	0	0	0	3,025,667	3,025,667	3,055,924
31113 Other structures	0	0	0	3,025,667	3,025,667	3,055,924
SP4.2 Agricultural Services and Management	0	0	0	764,198	768,402	771,840
21 Compensation of employees [GFS]	0	0	0	420,456	424,660	424,660
211 Wages and salaries [GFS]	0	0	0	420,456	424,660	424,660
21110 Established Position	0	0	0	420,456	424,660	424,660
22 Use of goods and services	0	0	0	293,742	293,742	296,679
221 Use of goods and services	0	0	0	293,742	293,742	296,679
22101 Materials - Office Supplies	0	0	0	2,500	2,500	2,525
22102 Utilities	0	0	0	2,000	2,000	2,020
22105 Travel - Transport	0	0	0	55,000	55,000	55,550
22107 Training - Seminars - Conferences	0	0	0	129,242	129,242	130,534
22109 Special Services	0	0	0	100,000	100,000	101,000
22113	0	0	0	5,000	5,000	5,050
28 Other expense	0	0	0	50,000	50,000	50,500
282 Miscellaneous other expense	0	0	0	50,000	50,000	50,500
28210 General Expenses	0	0	0	50,000	50,000	50,500
Environmental and Sanitation Management	0	0	0	383,092	383,092	386,923

Expenditure by Programme, Sub Programme and Economic Classification In GH¢

Economic Classification	2020	2021		2022	2023	2024
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
SP5.1 Disaster Prevention and Management	0	0	0	383,092	383,092	386,923
22 Use of goods and services	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22105 Travel - Transport	0	0	0	10,000	10,000	10,100
28 Other expense	0	0	0	373,092	373,092	376,823
282 Miscellaneous other expense	0	0	0	373,092	373,092	376,823
28210 General Expenses	0	0	0	373,092	373,092	376,823
Grand Total	0	0	0	18,750,783	18,781,057	18,938,290

2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING

(in GH Cedis)

SECTOR / MDA / MMDA	Compensation of Employees		Central GoG and CF		I G F		F U N D S / O T H E R S		Development Partner Funds		Grand Total
	Compensation of Employees	Total GoG	Comp. of Emp.	Goods/Service	Capex	Statutory	Capex/ABFA	Others	Goods Service	Capex Tot. External	
Sefwi-Wiawso District - Sefwi-Wiawso	2148744	2754979	2671460	8173884	280688	1084313	0	0	495859	7026338	18750785
Management and Administration	1520513	782237	230180	2532331	280688	757824	0	0	95859	0	3717302
Central Administration	1292208	782237	230180	2304823	280688	757824	0	0	95859	0	3488994
Administration (Assembly Office)	1292208	782237	230180	2304823	280688	757824	0	0	95859	0	3488994
Finance	228308	0	0	228308	0	0	0	0	0	0	228308
	228308	0	0	228308	0	0	0	0	0	0	228308
Social Services Delivery	455394	1072794	786130	2296319	0	170000	60000	230000	30000	516580	3894878
Education, Youth and Sports	0	443093	615770	1058863	0	20000	10000	30000	0	516580	1945332
Office of Departmental Head	0	443093	615770	1058863	0	20000	10000	30000	0	516580	1945332
Health	347070	682309	192360	1101740	0	140000	90000	180000	0	0	1573631
Office of District Medical Officer of Health	0	192309	192360	344670	0	10000	0	10000	0	0	512670
Environmental Health Unit	347070	410000	0	757070	0	130000	90000	180000	0	0	1060361
Social Welfare & Community Development	108324	27392	0	135716	0	10000	0	10000	0	30000	375716
Office of Departmental Head	108324	27392	0	135716	0	10000	0	10000	0	30000	375716
Infrastructure Delivery and Management	350381	285074	1524413	2157888	0	116489	230000	346489	0	225011	6880645
Physical Planning	118708	78735	0	197443	0	10000	0	10000	0	80001	287444
Office of Departmental Head	0	78735	0	78735	0	10000	0	10000	0	80001	168736
Town and Country Planning	118708	0	0	118708	0	0	0	0	0	0	118708
Works	191449	175000	1194413	1560862	0	106489	130000	236489	0	145000	3627745
Office of Departmental Head	191449	175000	1194413	1560862	0	106489	130000	236489	0	145000	3627745
Urban Roads	40223	29279	330000	399502	0	0	100000	100000	0	0	878105
	40223	29279	330000	399502	0	0	100000	100000	0	0	878105
Economic Development	420466	253742	148737	822335	0	30000	0	30000	0	155000	3064865
Agriculture	420466	193742	0	614198	0	30000	0	30000	0	120000	764198
	420466	193742	0	614198	0	30000	0	30000	0	120000	764198
Trade, Industry and Tourism	0	60000	148737	208737	0	0	0	0	0	15000	3100667
Trade	0	60000	148737	208737	0	0	0	0	0	15000	3100667

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	1,038,512
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiawso District - Sefwi-Wiawso_Central Administration_Administration (Assembly Office)		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

Compensation of employees [GFS]				280,688
Objective	000000	Compensation of Employees		280,688
Program	91001	Management and Administration		280,688
Sub-Program	91001005	SP1.5: Human Resource Management		280,688
Operation	000000		0.0 0.0 0.0	280,688

Wages and salaries [GFS]				257,600
2111102	Monthly paid and casual labour			177,600
2111243	Transfer Grants			70,000
2111248	Special Allowance/Honorarium			10,000
Social contributions [GFS]				23,088
2121001	13 Percent SSF Contribution			23,088

Use of goods and services				687,824
Objective	130201	17.1 strengthen domestic resource mob.		1
Program	91001	Management and Administration		1
Sub-Program	91001001	SP1.1: General Administration		1
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	1

Use of goods and services				1
2210102	Office Facilities, Supplies and Accessories			1

Objective	410101	Deepen political and administrative decentralisation		687,823
Program	91001	Management and Administration		687,823
Sub-Program	91001001	SP1.1: General Administration		588,300
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	588,300

Use of goods and services				588,300
2210102	Office Facilities, Supplies and Accessories			25,000
2210103	Refreshment Items			20,000
2210201	Electricity charges			25,000
2210202	Water			15,000
2210204	Postal Charges			7,000
2210402	Residential Accommodations			10,000
2210404	Hotel Accommodations			20,000
2210503	Fuel and Lubricants - Official Vehicles			70,000
2210509	Other Travel and Transportation			100,000
2210510	Other Night allowances			100,000
2210709	Seminars/Conferences/Workshops - Domestic			191,800
2211101	Bank Charges			4,500
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		32,601
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	32,601

Use of goods and services				32,601
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2210709	Seminars/Conferences/Workshops - Domestic			32,601
Sub-Program	91001005	SP1.5: Human Resource Management		66,922
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	66,922
Use of goods and services				66,922
2210711	Public Education and Sensitization			20,000
2210801	Local Consultants Fees (Companies)			46,922

Other expense				70,000
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Objective	410101	Deepen political and administrative decentralisation		70,000
Program	91001	Management and Administration		70,000
Sub-Program	91001001	SP1.1: General Administration		60,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	60,000

Miscellaneous other expense				60,000
2821001	Insurance and compensation			20,000
2821010	Contributions			40,000
Sub-Program	91001005	SP1.5: Human Resource Management		10,000

Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	10,000
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Miscellaneous other expense				10,000
2821010	Contributions			10,000

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	42,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiawso District - Sefwi-Wiawso_Central Administration_Administration (Assembly Office)		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

Use of goods and services				42,000
Objective	410101	Deepen political and administrative decentralisation		42,000
Program	91001	Management and Administration		42,000
Sub-Program	91001001	SP1.1: General Administration		2,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	2,000

Use of goods and services				2,000
2211101	Bank Charges			2,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		40,000

Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	40,000
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Use of goods and services				40,000
2210709	Seminars/Conferences/Workshops - Domestic			40,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	918,237
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiawso District - Sefwi-Wiawso Central Administration Administration (Assembly Office)		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		
Use of goods and services				499,000
Objective	410101	Deepen political and administrative decentralisation		499,000
Program	91001	Management and Administration		499,000
Sub-Program	91001001	SP1.1: General Administration		264,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	264,000
Use of goods and services				264,000
2210201 Electricity charges				20,000
2210202 Water				10,000
2210502 Maintenance and Repairs - Official Vehicles				100,000
2210503 Fuel and Lubricants - Official Vehicles				110,000
2210709 Seminars/Conferences/Workshops - Domestic				20,000
2211101 Bank Charges				4,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		135,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	135,000
Use of goods and services				135,000
2210709 Seminars/Conferences/Workshops - Domestic				135,000
Sub-Program	91001005	SP1.5: Human Resource Management		100,000
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	100,000
Use of goods and services				100,000
2210709 Seminars/Conferences/Workshops - Domestic				100,000
Other expense				214,237
Objective	410101	Deepen political and administrative decentralisation		214,237
Program	91001	Management and Administration		214,237
Sub-Program	91001001	SP1.1: General Administration		94,237
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	94,237
Miscellaneous other expense				94,237
2821010 Contributions				94,237
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		120,000
Operation	911701	911701 - Data and information dissemination	1.0 1.0 1.0	120,000
Miscellaneous other expense				120,000
2821010 Contributions				120,000
Non Financial Assets				205,000
Objective	410101	Deepen political and administrative decentralisation		205,000
Program	91001	Management and Administration		205,000
Sub-Program	91001001	SP1.1: General Administration		205,000

Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	205,000
Fixed assets				205,000
3112101 Motor Vehicle				205,000
Amount (GH¢)				50,000
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	Total By Fund Source	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiawso District - Sefwi-Wiawso Central Administration Administration (Assembly Office)		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		
Non Financial Assets				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001001	SP1.1: General Administration		50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	50,000
Fixed assets				50,000
3112206 Plant and Machinery				50,000
Amount (GH¢)				45,859
Institution	01	Government of Ghana Sector		
Fund Type/Source	14009	DDF	Total By Fund Source	45,859
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiawso District - Sefwi-Wiawso Central Administration Administration (Assembly Office)		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		
Use of goods and services				45,859
Objective	410101	Deepen political and administrative decentralisation		45,859
Program	91001	Management and Administration		45,859
Sub-Program	91001005	SP1.5: Human Resource Management		45,859
Operation	911803	911803 - Staff Training and skills development	1.0 1.0 1.0	45,859
Use of goods and services				45,859
2210102 Office Facilities, Supplies and Accessories				10,000
2210709 Seminars/Conferences/Workshops - Domestic				35,859

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	50,000
Function Code	70111	Exec. & leg. Organs (cs)		
Organisation	2270101000	Sefwi-Wiawso District - Sefwi-Wiawso_Central Administration_Administration (Assembly Office)		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		
Use of goods and services				50,000
Objective	410101	Deepen political and administrative decentralisation		50,000
Program	91001	Management and Administration		50,000
Sub-Program	91001003	SP1.3: Planning, Budgeting, Coordination and Statistics		50,000
Operation	910108	910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	1.0 1.0 1.0	50,000
Use of goods and services				50,000
2210709 Seminars/Conferences/Workshops - Domestic				50,000
Total Cost Centre				3,488,994

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	228,308
Function Code	70112	Financial & fiscal affairs (CS)		
Organisation	2270200000	Sefwi-Wiawso District - Sefwi-Wiawso_Finance		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		
Compensation of employees [GFS]				228,308
Objective	000000	Compensation of Employees		228,308
Program	91001	Management and Administration		228,308
Sub-Program	91001002	SP1.2: Finance and Revenue Mobilization		228,308
Operation	000000		0.0 0.0 0.0	228,308
Wages and salaries [GFS]				228,308
2111001 Established Post				228,308
Total Cost Centre				228,308

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	30,000
Function Code	70980	Education n.e.c		
Organisation	2270301000	Sefwi-Wiawso District - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Use of goods and services	20,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			20,000	
Program	91006	Social Services Delivery			20,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			20,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	20,000

Use of goods and services					20,000
2210502	Maintenance and Repairs - Official Vehicles				10,000
2210503	Fuel and Lubricants - Official Vehicles				10,000

				Non Financial Assets	10,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			10,000	
Program	91006	Social Services Delivery			10,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			10,000	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	10,000

Fixed assets					10,000
3113108	Furniture and Fittings				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12602	DACF MP	Total By Fund Source	110,000
Function Code	70980	Education n.e.c		
Organisation	2270301000	Sefwi-Wiawso District - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Other expense	110,000	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			110,000	
Program	91006	Social Services Delivery			110,000	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			110,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	110,000

Miscellaneous other expense					110,000
2821019	Scholarship and Bursaries				110,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	948,863
Function Code	70980	Education n.e.c		
Organisation	2270301000	Sefwi-Wiawso District - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Other expense	333,093	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			333,093	
Program	91006	Social Services Delivery			333,093	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			333,093	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	80,000

Miscellaneous other expense					80,000	
2821010	Contributions				80,000	
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0	1.0	1.0	253,093

Miscellaneous other expense					253,093
2821010	Contributions				63,000
2821019	Scholarship and Bursaries				190,093

				Non Financial Assets	615,770	
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030			615,770	
Program	91006	Social Services Delivery			615,770	
Sub-Program	91006001	SP2.1 Education, youth & Sports Services			615,770	
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0	615,770

Fixed assets					615,770
3111205	School Buildings				273,772
3111256	WIP - School Buildings				89,999
3113160	WIP - Furniture and Fittings				252,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003		Total By Fund Source 338,110
Function Code	70980	Education n.e.c	
Organisation	2270301000	Sefwi-Wiawso District - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Other expense	50,000
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		50,000
Operation	910404	910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational financial support)	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821010	Contributions		50,000

			Non Financial Assets	288,110
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		288,110
Program	91006	Social Services Delivery		288,110
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		288,110
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	288,110

Fixed assets			288,110
3111256	WIP - School Buildings		163,110
3113160	WIP - Furniture and Fittings		125,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 518,560
Function Code	70980	Education n.e.c	
Organisation	2270301000	Sefwi-Wiawso District - Sefwi-Wiawso_Education, Youth and Sports_Office of Departmental Head	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Non Financial Assets	518,560
Objective	520101	4.1 Ensure free, equitable and quality edu. for all by 2030		518,560
Program	91006	Social Services Delivery		518,560
Sub-Program	91006001	SP2.1 Education, youth & Sports Services		518,560
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	518,560

Fixed assets			518,560
3111256	WIP - School Buildings		518,560

Total Cost Centre			1,945,532
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70721	General Medical services (IS)	
Organisation	2270401000	Sefwi-Wiawso District - Sefwi-Wiawso_Health_Office of District Medical Officer of Health	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Use of goods and services	10,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		10,000
Program	91006	Social Services Delivery		10,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210503	Fuel and Lubricants - Official Vehicles		10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 70,000
Function Code	70721	General Medical services (IS)	
Organisation	2270401000	Sefwi-Wiawso District - Sefwi-Wiawso_Health_Office of District Medical Officer of Health	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Social benefits [GFS]	20,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		20,000
Program	91006	Social Services Delivery		20,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		20,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	20,000

Social security benefits			20,000
2711101	National Health Insurance Scheme		20,000

			Other expense	50,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.		50,000
Program	91006	Social Services Delivery		50,000
Sub-Program	91006002	SP2.2 Public Health Services and Management		50,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821010	Contributions		50,000

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>						274,670
Function Code	70721	General Medical services (IS)							
Organisation	2270401000	Sefwi-Wiawso District - Sefwi-Wiawso_Health_Office of District Medical Officer of Health							
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso							

Use of goods and services										2,309
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								2,309
Program	91006	Social Services Delivery								2,309
Sub-Program	91006002	SP2.2 Public Health Services and Management								2,309
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					2,309

Use of goods and services										2,309
2210709 Seminars/Conferences/Workshops - Domestic										2,309

Other expense										120,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								120,000
Program	91006	Social Services Delivery								120,000
Sub-Program	91006002	SP2.2 Public Health Services and Management								120,000
Operation	910118	910118 - Covid-19 Related reliefs	1.0	1.0	1.0					100,000

Miscellaneous other expense										100,000
2821010 Contributions										100,000
Operation	910501	910501 - District response initiative (DRI) on HIV/AIDS and Malaria	1.0	1.0	1.0					20,000

Miscellaneous other expense										20,000
2821010 Contributions										20,000

Non Financial Assets										152,360
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								152,360
Program	91006	Social Services Delivery								152,360
Sub-Program	91006002	SP2.2 Public Health Services and Management								152,360
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					152,360

Fixed assets										152,360
3111153 WIP - Bungalows/Flat										103,126
3111252 WIP - Clinics										49,234

Amount (GH¢)

Institution	01	Government of Ghana Sector							
Fund Type/Source	14003	DACF ASSEMBLY	<i>Total By Fund Source</i>						158,000
Function Code	70721	General Medical services (IS)							
Organisation	2270401000	Sefwi-Wiawso District - Sefwi-Wiawso_Health_Office of District Medical Officer of Health							
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso							

Non Financial Assets										158,000
Objective	530101	3.8 Ach. univ. health coverage, incl. fin. risk prot., access to qual. health-care serv.								158,000
Program	91006	Social Services Delivery								158,000
Sub-Program	91006002	SP2.2 Public Health Services and Management								158,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0					158,000

Fixed assets										158,000
3111207 Health Centres										158,000

Total Cost Centre										512,670
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 347,070
Function Code	70740	Public health services	
Organisation	2270402000	Sefwi-Wiawso District - Sefwi-Wiawso_Health_Environmental Health Unit	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Amount (GH¢)
Compensation of employees [GFS]			347,070
Objective	000000	Compensation of Employees	347,070
Program	91006	Social Services Delivery	347,070
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	347,070
Operation	000000	0.0 0.0 0.0	347,070

Wages and salaries [GFS]			347,070
2111001	Established Post		347,070

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 180,000
Function Code	70740	Public health services	
Organisation	2270402000	Sefwi-Wiawso District - Sefwi-Wiawso_Health_Environmental Health Unit	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Amount (GH¢)
Use of goods and services			95,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	95,000
Program	91006	Social Services Delivery	95,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	95,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	25,000

Use of goods and services			25,000
2210301	Cleaning Materials		15,000
2210509	Other Travel and Transportation		10,000
Operation	910901	910901 - Environmental sanitation Management	70,000
Use of goods and services			70,000
2210205	Sanitation Charges		50,000
2210301	Cleaning Materials		20,000

			Amount (GH¢)
Social benefits [GFS]			25,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	25,000
Program	91006	Social Services Delivery	25,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	25,000
Operation	910901	910901 - Environmental sanitation Management	25,000

Social assistance benefits			25,000
2721102	Refund for Medical Expenses (Paupers/Disease Category)		25,000

			Amount (GH¢)
Other expense			10,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	10,000
Program	91006	Social Services Delivery	10,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	10,000
Operation	910901	910901 - Environmental sanitation Management	10,000

Miscellaneous other expense			10,000
2821010	Contributions		10,000

			Amount (GH¢)
Non Financial Assets			50,000
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene	50,000
Program	91006	Social Services Delivery	50,000
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services	50,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	50,000

Fixed assets			50,000
3113152	WIP - Sewers		50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	<i>Total By Fund Source</i>	410,000
Function Code	70740	Public health services		
Organisation	2270402000	Sefwi-Wiawso District - Sefwi-Wiawso_Health_Environmental Health Unit		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Use of goods and services	320,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			320,000	
Program	91006	Social Services Delivery			320,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			320,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	10,000
Use of goods and services					10,000	
2210709 Seminars/Conferences/Workshops - Domestic					10,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	310,000
Use of goods and services					310,000	
2210205 Sanitation Charges					300,000	
2210711 Public Education and Sensitization					10,000	

				Other expense	90,000	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			90,000	
Program	91006	Social Services Delivery			90,000	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			90,000	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	90,000
Miscellaneous other expense					90,000	
2821010 Contributions					90,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14003		<i>Total By Fund Source</i>	123,890
Function Code	70740	Public health services		
Organisation	2270402000	Sefwi-Wiawso District - Sefwi-Wiawso_Health_Environmental Health Unit		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Other expense	123,890	
Objective	570201	6.2 Achieve access to adeq. and equit. Sanitation and hygiene			123,890	
Program	91006	Social Services Delivery			123,890	
Sub-Program	91006005	SP2.5 Environmental Health and Sanitation Services			123,890	
Operation	910901	910901 - Environmental sanitation Management	1.0	1.0	1.0	123,890
Miscellaneous other expense					123,890	
2821010 Contributions					123,890	
Total Cost Centre					1,060,961	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	464,198
Function Code	70421	Agriculture cs		
Organisation	2270600000	Sefwi-Wiawso District - Sefwi-Wiawso_Agriculture		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Compensation of employees [GFS]	420,456	
Objective	000000	Compensation of Employees			420,456	
Program	91008	Economic Development			420,456	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			420,456	
Operation	000000		0.0	0.0	0.0	420,456
Wages and salaries [GFS]					420,456	
2111001 Established Post					420,456	

				Use of goods and services	43,742	
Objective	160201	Improve production efficiency and yield			43,742	
Program	91008	Economic Development			43,742	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			43,742	
Operation	910301	910301 - Extension Services	1.0	1.0	1.0	43,742
Use of goods and services					43,742	
2210709 Seminars/Conferences/Workshops - Domestic					43,742	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	<i>Total By Fund Source</i>	30,000
Function Code	70421	Agriculture cs		
Organisation	2270600000	Sefwi-Wiawso District - Sefwi-Wiawso_Agriculture		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Use of goods and services	30,000	
Objective	160201	Improve production efficiency and yield			30,000	
Program	91008	Economic Development			30,000	
Sub-Program	91008002	SP4.2 Agricultural Services and Management			30,000	
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0	30,000
Use of goods and services					30,000	
2210502 Maintenance and Repairs - Official Vehicles					10,000	
2210503 Fuel and Lubricants - Official Vehicles					10,000	
2210509 Other Travel and Transportation					10,000	

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	150,000
Function Code	70421	Agriculture cs		
Organisation	227060000	Sefwi-Wiawso District - Sefwi-Wiawso_Agriculture		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Use of goods and services	100,000
Objective	160201	Improve production efficiency and yield			100,000
Program	91008	Economic Development			100,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0		100,000

Use of goods and services				100,000
2210902 Official Celebrations				100,000

				Other expense	50,000
Objective	160201	Improve production efficiency and yield			50,000
Program	91008	Economic Development			50,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			50,000
Operation	910305	910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at glossary)	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821010 Contributions				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	13132	CIDA	Total By Fund Source	120,000
Function Code	70421	Agriculture cs		
Organisation	227060000	Sefwi-Wiawso District - Sefwi-Wiawso_Agriculture		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Use of goods and services	120,000
Objective	160201	Improve production efficiency and yield			120,000
Program	91008	Economic Development			120,000
Sub-Program	91008002	SP4.2 Agricultural Services and Management			120,000
Operation	910301	910301 - Extension Services	1.0 1.0 1.0		120,000

Use of goods and services				120,000
2210102 Office Facilities, Supplies and Accessories				2,500
2210201 Electricity charges				1,500
2210202 Water				500
2210502 Maintenance and Repairs - Official Vehicles				15,000
2210503 Fuel and Lubricants - Official Vehicles				10,000
2210709 Seminars/Conferences/Workshops - Domestic				85,500
2211304 Insurance of Vehicles				5,000

Total Cost Centre 764,198

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	Total By Fund Source	28,735
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2270701000	Sefwi-Wiawso District - Sefwi-Wiawso_Physical Planning_Office of Departmental Head		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Use of goods and services	28,735
Objective	280101	Develop efficient land administration and management system			28,735
Program	91007	Infrastructure Delivery and Management			28,735
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			28,735
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		28,735

Use of goods and services				28,735
2210711 Public Education and Sensitization				28,735

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12200	IGF	Total By Fund Source	10,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2270701000	Sefwi-Wiawso District - Sefwi-Wiawso_Physical Planning_Office of Departmental Head		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Use of goods and services	10,000
Objective	280101	Develop efficient land administration and management system			10,000
Program	91007	Infrastructure Delivery and Management			10,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			10,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		10,000

Use of goods and services				10,000
2210509 Other Travel and Transportation				10,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	50,000
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2270701000	Sefwi-Wiawso District - Sefwi-Wiawso_Physical Planning_Office of Departmental Head		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

				Other expense	50,000
Objective	280101	Develop efficient land administration and management system			50,000
Program	91007	Infrastructure Delivery and Management			50,000
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development			50,000
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0		50,000

Miscellaneous other expense				50,000
2821018 Civic Numbering/Street Naming				50,000

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	14010	UDG	<i>Total By Fund Source</i>	80,001
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2270701000	Sefwi-Wiawso District - Sefwi-Wiawso_Physical Planning_Office of Departmental Head		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		
Other expense				80,001
Objective	280101	Develop efficient land administration and management system		80,001
Program	91007	Infrastructure Delivery and Management		80,001
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		80,001
Operation	911002	911002 - Land use and Spatial planning	1.0 1.0 1.0	80,001
Miscellaneous other expense				80,001
2821010 Contributions				50,001
2821018 Civic Numbering/Street Naming				30,000
Total Cost Centre				168,736

				Amount (GH¢)
Institution	01	Government of Ghana Sector		
Fund Type/Source	11001	GOG	<i>Total By Fund Source</i>	118,708
Function Code	70133	Overall planning & statistical services (CS)		
Organisation	2270702000	Sefwi-Wiawso District - Sefwi-Wiawso_Physical Planning_Town and Country Planning		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		
Compensation of employees [GFS]				118,708
Objective	000000	Compensation of Employees		118,708
Program	91007	Infrastructure Delivery and Management		118,708
Sub-Program	91007001	SP3.1 Physical and Spatial Planning Development		118,708
Operation	000000		0.0 0.0 0.0	118,708
Wages and salaries [GFS]				118,708
2111001 Established Post				118,708
Total Cost Centre				118,708

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 125,716
Function Code	70620	Community Development	
Organisation	2270801000	Sefwi-Wiawso District - Sefwi-Wiawso_Social Welfare & Community Development_Office of Departmental Head	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Amount (GH¢)
Compensation of employees [GFS]			108,324
Objective	000000	Compensation of Employees	108,324
Program	91006	Social Services Delivery	108,324
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	108,324
Operation	000000	0.0 0.0 0.0	108,324

Wages and salaries [GFS]			108,324
2111001 Established Post			108,324

			Amount (GH¢)
Use of goods and services			17,392
Objective	590202	16.2 End abuse, exploitation and violence	17,392
Program	91006	Social Services Delivery	17,392
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	17,392
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	17,392

Use of goods and services			17,392
2210102 Office Facilities, Supplies and Accessories			6,392
2210709 Seminars/Conferences/Workshops - Domestic			3,000
2210711 Public Education and Sensitization			8,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	2270801000	Sefwi-Wiawso District - Sefwi-Wiawso_Social Welfare & Community Development_Office of Departmental Head	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Amount (GH¢)
Use of goods and services			10,000
Objective	590202	16.2 End abuse, exploitation and violence	10,000
Program	91006	Social Services Delivery	10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	10,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210509 Other Travel and Transportation			3,000
2210602 Repairs of Residential Buildings			5,000
2210711 Public Education and Sensitization			2,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 10,000
Function Code	70620	Community Development	
Organisation	2270801000	Sefwi-Wiawso District - Sefwi-Wiawso_Social Welfare & Community Development_Office of Departmental Head	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Amount (GH¢)
Use of goods and services			10,000
Objective	590202	16.2 End abuse, exploitation and violence	10,000
Program	91006	Social Services Delivery	10,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development	10,000
Operation	910604	910604 - Child right promotion and protection 1.0 1.0 1.0	10,000

Use of goods and services			10,000
2210711 Public Education and Sensitization			10,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12607	DACF PWD	Total By Fund Source 200,000
Function Code	70620	Community Development	
Organisation	2270801000	Sefwi-Wiawso District - Sefwi-Wiawso_Social Welfare & Community Development_Office of Departmental Head	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Use of goods and services	70,000
Objective	590202	16.2 End abuse, exploitation and violence		70,000
Program	91006	Social Services Delivery		70,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		70,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	70,000

Use of goods and services			70,000
2210709 Seminars/Conferences/Workshops - Domestic			70,000

			Social benefits [GFS]	30,000
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Objective	590202	16.2 End abuse, exploitation and violence		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	30,000

Employer social benefits			30,000
2731103 Refund of Medical Expenses			30,000

			Other expense	100,000
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Objective	590202	16.2 End abuse, exploitation and violence		100,000
Program	91006	Social Services Delivery		100,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		100,000
Operation	910602	910602 - Gender empowerment and mainstreaming	1.0 1.0 1.0	100,000

Miscellaneous other expense			100,000
2821010 Contributions			80,000
2821019 Scholarship and Bursaries			20,000

BUDGET DETAILS BY CHART OF ACCOUNT, 2022

2022

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	13024		Total By Fund Source 30,000
Function Code	70620	Community Development	
Organisation	2270801000	Sefwi-Wiawso District - Sefwi-Wiawso_Social Welfare & Community Development_Office of Departmental Head	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Use of goods and services	30,000
Objective	590202	16.2 End abuse, exploitation and violence		30,000
Program	91006	Social Services Delivery		30,000
Sub-Program	91006003	SP2.3 Social Welfare and Community Development		30,000
Operation	910604	910604 - Child right promotion and protection	1.0 1.0 1.0	30,000

Use of goods and services			30,000
2210509 Other Travel and Transportation			3,000
2210709 Seminars/Conferences/Workshops - Domestic			10,000
2210711 Public Education and Sensitization			17,000

Total Cost Centre			375,716
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			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 191,449
Function Code	70610	Housing development	
Organisation	2271001000	Sefwi-Wiawso District - Sefwi-Wiawso_Works_Office of Departmental Head	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Compensation of employees [GFS]	191,449
Objective	000000	Compensation of Employees		191,449
Program	91007	Infrastructure Delivery and Management		191,449
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		191,449
Operation	000000		0.0 0.0 0.0	191,449

Wages and salaries [GFS]		191,449
2111001	Established Post	191,449

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 236,489
Function Code	70610	Housing development	
Organisation	2271001000	Sefwi-Wiawso District - Sefwi-Wiawso_Works_Office of Departmental Head	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Use of goods and services	106,489
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		106,489
Program	91007	Infrastructure Delivery and Management		106,489
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		106,489
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	106,489

Use of goods and services		106,489
2210509	Other Travel and Transportation	10,000
2210602	Repairs of Residential Buildings	40,000
2210603	Repairs of Office Buildings	40,000
2210606	Maintenance of General Equipment	16,489

			Non Financial Assets	130,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		130,000
Program	91007	Infrastructure Delivery and Management		130,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		130,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	130,000

Fixed assets		130,000
3111204	Office Buildings	70,000
3113151	WIP - Electrical Networks	60,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12602	DACF MP	Total By Fund Source 248,000
Function Code	70610	Housing development	
Organisation	2271001000	Sefwi-Wiawso District - Sefwi-Wiawso_Works_Office of Departmental Head	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Other expense	100,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		100,000
Program	91007	Infrastructure Delivery and Management		100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		100,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	100,000

Miscellaneous other expense		100,000
2821010	Contributions	100,000

			Non Financial Assets	148,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		148,000
Program	91007	Infrastructure Delivery and Management		148,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		148,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	148,000

Fixed assets		148,000
3111204	Office Buildings	102,874
3111258	WIP-Recreational Centres/Park	45,126

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source	1,121,413
Function Code	70610	Housing development		
Organisation	2271001000	Sefwi-Wiawso District - Sefwi-Wiawso Works Office of Departmental Head		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

Use of goods and services				25,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		25,000
Program	91007	Infrastructure Delivery and Management		25,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		25,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	25,000

Use of goods and services			25,000
2210202	Water		20,000
2210709	Seminars/Conferences/Workshops - Domestic		5,000

Other expense				50,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		50,000
Program	91007	Infrastructure Delivery and Management		50,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		50,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0 1.0 1.0	50,000

Miscellaneous other expense			50,000
2821010	Contributions		50,000

Non Financial Assets				1,046,413
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		1,046,413
Program	91007	Infrastructure Delivery and Management		1,046,413
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		1,046,413
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	1,046,413

Fixed assets			1,046,413
3111204	Office Buildings		803,093
3112214	Electrical Equipment		100,000
3113162	WIP - Water Systems		143,320

Amount (GH¢)

Institution	01	Government of Ghana Sector		
Fund Type/Source	14003	DDF	Total By Fund Source	300,000
Function Code	70610	Housing development		
Organisation	2271001000	Sefwi-Wiawso District - Sefwi-Wiawso Works Office of Departmental Head		
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso		

Non Financial Assets				300,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		300,000
Program	91007	Infrastructure Delivery and Management		300,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		300,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	300,000

Fixed assets			300,000
3111204	Office Buildings		200,000
3113162	WIP - Water Systems		100,000

Non Financial Assets				396,413
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links		396,413
Program	91007	Infrastructure Delivery and Management		396,413
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management		396,413
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	396,413

Fixed assets			396,413
3111204	Office Buildings		396,413

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	14010	UDG	Total By Fund Source				3,231,333
Function Code	70610	Housing development					
Organisation	2271001000	Sefwi-Wiawso District - Sefwi-Wiawso_ Works_Office of Departmental Head_					
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso					
						Other expense	145,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					145,000
Program	91007	Infrastructure Delivery and Management					145,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					145,000
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1.0	1.0	1.0		145,000
Miscellaneous other expense							145,000
2821010 Contributions							145,000
						Non Financial Assets	3,086,333
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links					3,086,333
Program	91007	Infrastructure Delivery and Management					3,086,333
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management					3,086,333
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		3,086,333
Fixed assets							3,086,333
3111354 WIP - Markets							3,086,333
						Total Cost Centre	5,725,096

						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12602	DACF MP	Total By Fund Source				30,000
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2271102000	Sefwi-Wiawso District - Sefwi-Wiawso_Trade, Industry and Tourism_Trade_					
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso					
						Use of goods and services	30,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
						Amount (GH¢)	
Institution	01	Government of Ghana Sector					
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source				178,737
Function Code	70411	General Commercial & economic affairs (CS)					
Organisation	2271102000	Sefwi-Wiawso District - Sefwi-Wiawso_Trade, Industry and Tourism_Trade_					
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso					
						Use of goods and services	30,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv					30,000
Program	91008	Economic Development					30,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					30,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0	1.0	1.0		30,000
Use of goods and services							30,000
2210709 Seminars/Conferences/Workshops - Domestic							30,000
						Non Financial Assets	148,737
Objective	140602	9.3 Incrs access of SMEs to fin. serv					148,737
Program	91008	Economic Development					148,737
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development					148,737
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0	1.0	1.0		148,737
Fixed assets							148,737
3111354 WIP - Markets							148,737

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 400,000
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2271102000	Sefwi-Wiawso District - Sefwi-Wiawso_Trade, Industry and Tourism_Trade	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Non Financial Assets	400,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		400,000
Program	91008	Economic Development		400,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		400,000
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	400,000

Fixed assets				400,000
3111354	WIP - Markets			400,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 2,491,930
Function Code	70411	General Commercial & economic affairs (CS)	
Organisation	2271102000	Sefwi-Wiawso District - Sefwi-Wiawso_Trade, Industry and Tourism_Trade	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Use of goods and services	15,000
Objective	140602	9.3 Incrs access of SMEs to fin. serv		15,000
Program	91008	Economic Development		15,000
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		15,000
Operation	910201	910201 - Promotion of Small, Medium and Large scale enterprises	1.0 1.0 1.0	15,000

Use of goods and services				15,000
2210709	Seminars/Conferences/Workshops - Domestic			15,000

			Non Financial Assets	2,476,930
Objective	140602	9.3 Incrs access of SMEs to fin. serv		2,476,930
Program	91008	Economic Development		2,476,930
Sub-Program	91008001	SP4.1 Trade, Tourism and Industrial Development		2,476,930
Project	910114	910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	1.0 1.0 1.0	2,476,930

Fixed assets				2,476,930
3111354	WIP - Markets			2,476,930

Total Cost Centre 3,100,667

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2271500000	Sefwi-Wiawso District - Sefwi-Wiawso_Disaster Prevention	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Use of goods and services	10,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Use of goods and services				10,000
2210509	Other Travel and Transportation			10,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 363,092
Function Code	70360	Public order and safety n.e.c	
Organisation	2271500000	Sefwi-Wiawso District - Sefwi-Wiawso_Disaster Prevention	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Other expense	363,092
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		363,092
Program	91009	Environmental and Sanitation Management		363,092
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		363,092
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	363,092

Miscellaneous other expense				363,092
2821010	Contributions			363,092

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14010	UDG	Total By Fund Source 10,000
Function Code	70360	Public order and safety n.e.c	
Organisation	2271500000	Sefwi-Wiawso District - Sefwi-Wiawso_Disaster Prevention	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Other expense	10,000
Objective	660101	11.7 Provide universal access to safe, accessible & green public spaces		10,000
Program	91009	Environmental and Sanitation Management		10,000
Sub-Program	91009001	SP5.1 Disaster Prevention and Management		10,000
Operation	910701	910701 - Disaster management	1.0 1.0 1.0	10,000

Miscellaneous other expense				10,000
2821010	Contributions			10,000

Total Cost Centre 383,092

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	11001	GOG	Total By Fund Source 69,502
Function Code	70451	Road transport	
Organisation	2271600000	Sefwi-Wiawso District - Sefwi-Wiawso Urban Roads	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Amount (GH¢)
Compensation of employees [GFS]			40,223
Objective	000000	Compensation of Employees	40,223
Program	91007	Infrastructure Delivery and Management	40,223
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	40,223
Operation	000000		40,223

Wages and salaries [GFS]			40,223
2111001 Established Post			40,223

			Amount (GH¢)
Use of goods and services			29,279
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	29,279
Program	91007	Infrastructure Delivery and Management	29,279
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	29,279
Operation	910101	910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	29,279

Use of goods and services			29,279
2210102 Office Facilities, Supplies and Accessories			10,000
2210502 Maintenance and Repairs - Official Vehicles			5,000
2210509 Other Travel and Transportation			9,279
2210606 Maintenance of General Equipment			5,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12200	IGF	Total By Fund Source 100,000
Function Code	70451	Road transport	
Organisation	2271600000	Sefwi-Wiawso District - Sefwi-Wiawso Urban Roads	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Amount (GH¢)
Non Financial Assets			100,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	100,000
Program	91007	Infrastructure Delivery and Management	100,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	100,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	100,000

Fixed assets			100,000
3111360 WIP-Feeder Roads			100,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	12603	DACF ASSEMBLY	Total By Fund Source 330,000
Function Code	70451	Road transport	
Organisation	2271600000	Sefwi-Wiawso District - Sefwi-Wiawso Urban Roads	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Amount (GH¢)
Non Financial Assets			330,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	330,000
Program	91007	Infrastructure Delivery and Management	330,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	330,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	330,000

Fixed assets			330,000
3111358 WIP - Bridges			80,000
3111361 WIP-Urban Roads			250,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14003	IGF	Total By Fund Source 230,000
Function Code	70451	Road transport	
Organisation	2271600000	Sefwi-Wiawso District - Sefwi-Wiawso Urban Roads	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Amount (GH¢)
Non Financial Assets			230,000
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	230,000
Program	91007	Infrastructure Delivery and Management	230,000
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	230,000
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	230,000

Fixed assets			230,000
3111360 WIP-Feeder Roads			200,000
3111361 WIP-Urban Roads			30,000

			Amount (GH¢)
Institution	01	Government of Ghana Sector	
Fund Type/Source	14009	DDF	Total By Fund Source 148,603
Function Code	70451	Road transport	
Organisation	2271600000	Sefwi-Wiawso District - Sefwi-Wiawso Urban Roads	
Location Code	1604001	Sefwi-Wiawso - Sefwi-Wiawso	

			Amount (GH¢)
Non Financial Assets			148,603
Objective	310101	11.a Strengthen nat. & reg. plan thru supportive positive econ. soc. & env. links	148,603
Program	91007	Infrastructure Delivery and Management	148,603
Sub-Program	91007002	SP3.2 Public Works, Rural Housing and Water Management	148,603
Project	910115	910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASSETS	148,603

Fixed assets			148,603
3111361 WIP-Urban Roads			148,603

Total Cost Centre	878,105
Total Vote	18,750,783

SECTOR / MDA / MMDA	2022 APPROPRIATION SUMMARY OF EXPENDITURE BY PROGRAM, ECONOMIC CLASSIFICATION AND FUNDING (in GH Cedis)												Development Partner Funds			Grand Total
	Central GOG and CF				I G F				FUNDS / OTHERS				Goods Service	Capex	Tot. External	
	Compensation of Employees	Goods/Service	Capex	Total GOG	Comp. of Emp.	Goods/Service	Capex	Total IGF	STATUTORY	Capex/ABFA	Others					
Sefwi-Wiawso District - Sefwi-Wiawso	2146744	2,754,979	2,671,460	6,173,684	280,688	1,084,313	280,000	1,655,001	0	0	1,200,000	495,680	7,026,638	7,522,696	18,750,783	
Management and Administration	1,520,513	792,237	230,180	2,532,931	280,688	757,824	0	1,038,512	0	0	50,000	95,659	0	95,659	3,717,302	
SP1.1: General Administration	1,292,206	360,237	230,180	1,882,623	0	646,301	0	646,301	0	0	50,000	0	0	0	2,580,924	
SP1.2: Finance and Revenue Mobilization	228,308	0	0	228,308	0	0	0	0	0	0	0	0	0	0	228,308	
SP1.3: Planning, Budgeting, Coordination and Statistics	0	368,500	0	368,500	0	32,691	0	32,691	0	0	0	50,000	0	50,000	391,101	
SP1.5: Human Resource Management	0	113,500	0	113,500	280,688	76,922	0	357,610	0	0	0	45,659	0	45,659	516,969	
Social Services Delivery	455,394	1,072,794	766,130	2,295,319	0	170,000	60,000	230,000	0	0	620,000	30,000	516,560	546,560	3,894,678	
SP2.1: Education, Youth & Sports Services	0	443,993	615,770	1,059,863	0	20,000	10,000	30,000	0	0	338,110	0	516,560	516,560	1,945,532	
SP2.2: Public Health Services and Management	0	192,209	152,360	344,670	0	10,000	0	10,000	0	0	150,000	0	0	0	572,670	
SP2.3: Social Welfare and Community Development	108,324	27,392	0	135,716	0	10,000	0	10,000	0	0	0	30,000	0	30,000	375,716	
SP2.5: Environmental Health and Sanitation Services	347,070	410,000	0	757,070	0	130,000	50,000	180,000	0	0	123,890	0	0	0	1,060,961	
Infrastructure Delivery and Management	350,381	283,014	1,524,413	2,157,808	0	116,489	230,000	346,489	0	0	530,000	225,001	3,631,348	3,856,349	6,890,645	
SP3.1: Physical and Spatial Planning Development	118,708	78,735	0	197,443	0	10,000	0	10,000	0	0	0	80,001	0	80,001	287,444	
SP3.2: Public Works, Rural Housing and Water Management	231,672	204,279	1,524,413	1,960,364	0	106,489	230,000	336,489	0	0	530,000	145,000	3,631,348	3,776,348	6,603,202	
Economic Development	420,456	253,742	148,737	822,935	0	30,000	0	30,000	0	0	0	155,000	2,876,930	3,011,930	3,864,865	
SP4.1: Trade, Tourism and Industrial Development	0	60,000	148,737	208,737	0	0	0	0	0	0	0	15,000	2,876,930	2,891,930	3,100,667	
SP4.2: Agricultural Services and Management	420,456	193,742	0	614,198	0	30,000	0	30,000	0	0	0	120,000	0	120,000	764,198	
Environmental and Sanitation Management	0	363,092	0	363,092	0	10,000	0	10,000	0	0	0	10,000	0	10,000	383,092	
SP5.1: Disaster Prevention and Management	0	363,092	0	363,092	0	10,000	0	10,000	0	0	0	10,000	0	10,000	383,092	

Expenditure Summary by Sustainable Development Goals

In GH¢

<i>Economic Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sefwi-Wiawso District - Sefwi-Wiawso	13,294,774	13,294,774	13,427,721
11_Sustainable Cities and Communities	6,754,621	6,754,621	6,822,167
16_Peace, Justice, and Strong Institutions	267,392	267,392	270,066
17_Partnerships for the Goals	1	1	1
3_Good Health and Well-Being	512,670	512,670	517,796
4_Quality Education	1,945,532	1,945,532	1,964,987
6_Clean Water and Sanitation	713,890	713,890	721,029
9_Industry, Innovation, and Infrastructure	3,100,667	3,100,667	3,131,674
Grand Total	0	0	0
	13,294,774	13,294,774	13,427,721

Expenditure by Operation Broad Category and Standardised Operation

In GH¢

<i>MMDA and Standardised Operation</i>	<i>2020 Actual</i>	<i>2021 Budget Est. Outturn</i>		<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sefwi-Wiawso District - Sefwi-Wiawso	0	0	0	15,723,350	15,723,350	15,880,584
9101 - Generic Operations	0	0	0	13,208,707	13,208,707	13,340,794
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	0	0	0	1,766,698	1,766,698	1,784,365
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	0	0	0	257,601	257,601	260,177
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	0	0	0	10,205,805	10,205,805	10,307,863
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING	0	0	0	808,603	808,603	816,689
910118 - Covid-19 Related reliefs	0	0	0	170,000	170,000	171,700
9102 - TRADE AND INDUSTRY	0	0	0	75,000	75,000	75,750
910201 - Promotion of Small, Medium and Large scale enterprises	0	0	0	75,000	75,000	75,750
9103 - AGRICULTURE	0	0	0	213,742	213,742	215,879
910301 - Extension Services	0	0	0	163,742	163,742	165,379
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inputs at	0	0	0	50,000	50,000	50,500
9104 - EDUCATION	0	0	0	413,093	413,093	417,224
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, educational	0	0	0	413,093	413,093	417,224
9105 - HEALTH	0	0	0	22,309	22,309	22,532
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	0	0	0	22,309	22,309	22,532
9106 - SOCIAL WELFARE AND COMMUNITY DEVELOPMENT	0	0	0	240,000	240,000	242,400
910602 - Gender empowerment and mainstreaming	0	0	0	200,000	200,000	202,000
910604 - Child right promotion and protection	0	0	0	40,000	40,000	40,400
9107 - DISASTER PREVENTION	0	0	0	383,092	383,092	386,923
910701 - Disaster management	0	0	0	383,092	383,092	386,923
9109 - WASTE MANAGEMENT	0	0	0	628,890	628,890	635,179
910901 - Environmental sanitation Management	0	0	0	628,890	628,890	635,179
9110 - PHYSICAL PLANNING	0	0	0	168,736	168,736	170,423
911002 - Land use and Spatial planning	0	0	0	168,736	168,736	170,423
9117 - Department of Statistics	0	0	0	133,500	133,500	134,835
911701 - Data and information dissemination	0	0	0	133,500	133,500	134,835
9118 - DEPARTMENT OF HUMAN RESOURCES	0	0	0	236,281	236,281	238,644
911803 - Staff Training and skills development	0	0	0	236,281	236,281	238,644

<i>Expenditure by Operation Broad Category and Standardised Operation</i>					<i>In GH¢</i>	
	2020	2021		2022	2023	2024
<i>MMDA and Standardised Operation</i>	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Grand Total	0	0	0	15,723,350	15,723,350	15,880,584

<i>Expenditure by Operation and Source of Funding</i>				<i>In GH¢</i>		
<i>MDA and Standardised Operation</i>	2022	2023	2024			
	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>			
Sefwi-Wiawso District - Sefwi-Wiawso	15,746,438	15,746,689	15,903,903			
	23,088	23,319	23,319			
<i>IGF Sources</i>	23,088	23,319	23,319			
910101 - INTERNAL MANAGEMENT OF THE ORGANISATION	1,766,698	1,766,698	1,784,365			
<i>GOG Sources</i>	46,671	46,671	47,138			
<i>IGF Sources</i>	849,790	849,790	858,288			
<i>DACF MP Sources</i>	102,000	102,000	103,020			
<i>DACF ASSEMBLY Sources</i>	623,237	623,237	629,470			
<i>UDG Sources</i>	145,000	145,000	146,450			
910108 - MONITORING AND EVALUATION OF PROGRAMMES AND PROJECTS	257,601	257,601	260,177			
<i>IGF Sources</i>	32,601	32,601	32,927			
<i>DACF MP Sources</i>	40,000	40,000	40,400			
<i>DACF ASSEMBLY Sources</i>	135,000	135,000	136,350			
<i>UDG Sources</i>	50,000	50,000	50,500			
910114 - ACQUISITION OF MOVABLES AND IMMOVABLE ASSET	10,205,805	10,205,805	10,307,863			
<i>GOG Sources</i>	25,180	25,180	25,432			
<i>IGF Sources</i>	190,000	190,000	191,900			
<i>DACF MP Sources</i>	148,000	148,000	149,480			
<i>DACF ASSEMBLY Sources</i>	2,168,280	2,168,280	2,189,963			
	796,110	796,110	804,071			
<i>DDF Sources</i>	1,314,972	1,314,972	1,328,122			
<i>UDG Sources</i>	5,563,263	5,563,263	5,618,895			
910115 - MAINTENANCE, REHABILITATION, REFURBISHMENT AND UPGRADING OF EXISTING ASS	808,603	808,603	816,689			
<i>IGF Sources</i>	100,000	100,000	101,000			
<i>DACF ASSEMBLY Sources</i>	330,000	330,000	333,300			
	230,000	230,000	232,300			
<i>DDF Sources</i>	148,603	148,603	150,089			
910118 - Covid-19 Related reliefs	170,000	170,000	171,700			
<i>DACF MP Sources</i>	70,000	70,000	70,700			
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000			
910201 - Promotion of Small, Medium and Large scale enterprises	75,000	75,000	75,750			
<i>DACF MP Sources</i>	30,000	30,000	30,300			
<i>DACF ASSEMBLY Sources</i>	30,000	30,000	30,300			
<i>UDG Sources</i>	15,000	15,000	15,150			
910301 - Extension Services	163,742	163,742	165,379			
<i>GOG Sources</i>	43,742	43,742	44,179			
<i>CIDA Sources</i>	120,000	120,000	121,200			
910305 - Production and acquisition of improved agricultural inputs (operationalise agricultural inpu	50,000	50,000	50,500			
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500			

Expenditure by Operation and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
MDA and Standardised Operation			
910404 - support toteaching and learning delivery (Schools and Teachers award scheme, education	413,093	413,093	417,224
<i>DACF MP Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	253,093	253,093	255,624
	50,000	50,000	50,500
910501 - District response initiative (DRI) on HIV/AIDS and Malaria	22,309	22,309	22,532
<i>DACF ASSEMBLY Sources</i>	22,309	22,309	22,532
910602 - Gender empowerment and mainstreaming	200,000	200,000	202,000
<i>DACF PWD Sources</i>	200,000	200,000	202,000
910604 - Child right promotion and protection	40,000	40,000	40,400
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
	30,000	30,000	30,300
910701 - Disaster management	383,092	383,092	386,923
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	363,092	363,092	366,723
<i>UDG Sources</i>	10,000	10,000	10,100
910901 - Environmental sanitation Management	628,890	628,890	635,179
<i>IGF Sources</i>	105,000	105,000	106,050
<i>DACF ASSEMBLY Sources</i>	400,000	400,000	404,000
	123,890	123,890	125,129
911002 - Land use and Spatial planning	168,736	168,736	170,423
<i>GOG Sources</i>	28,735	28,735	29,022
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>UDG Sources</i>	80,001	80,001	80,801
911701 - Data and information dissemination	133,500	133,500	134,835
<i>GOG Sources</i>	13,500	13,500	13,635
<i>DACF ASSEMBLY Sources</i>	120,000	120,000	121,200
911803 - Staff Training and skills development	236,281	236,281	238,644
<i>GOG Sources</i>	13,500	13,500	13,635
<i>IGF Sources</i>	76,922	76,922	77,691
<i>DACF ASSEMBLY Sources</i>	100,000	100,000	101,000
<i>DDF Sources</i>	45,859	45,859	46,318
Grand Total	0	0	0
	15,746,438	15,746,669	15,903,903

Expenditure by Functions of Government and Source of Funding

In GH¢

	2022	2023	2024
	Budget	forecast	forecast
Functional Classification			
Sefwi-Wiawso District - Sefwi-Wiawso	15,746,438	15,746,669	15,903,903
70111 Exec. & leg. Organs (cs)	1,939,188	1,939,419	1,958,580
<i>GOG Sources</i>	52,180	52,180	52,702
<i>IGF Sources</i>	780,912	781,143	788,721
<i>DACF MP Sources</i>	42,000	42,000	42,420
<i>DACF ASSEMBLY Sources</i>	918,237	918,237	927,420
	50,000	50,000	50,500
<i>DDF Sources</i>	45,859	45,859	46,318
<i>UDG Sources</i>	50,000	50,000	50,500
70133 Overall planning & statistical services (CS)	168,736	168,736	170,423
<i>GOG Sources</i>	28,735	28,735	29,022
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	50,000	50,000	50,500
<i>UDG Sources</i>	80,001	80,001	80,801
70360 Public order and safety n.e.c	383,092	383,092	386,923
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	363,092	363,092	366,723
<i>UDG Sources</i>	10,000	10,000	10,100
70411 General Commercial & economic affairs (CS)	3,100,667	3,100,667	3,131,674
<i>DACF MP Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	178,737	178,737	180,524
<i>DDF Sources</i>	400,000	400,000	404,000
<i>UDG Sources</i>	2,491,930	2,491,930	2,516,850
70421 Agriculture cs	343,742	343,742	347,179
<i>GOG Sources</i>	43,742	43,742	44,179
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF ASSEMBLY Sources</i>	150,000	150,000	151,500
<i>CIDA Sources</i>	120,000	120,000	121,200
70451 Road transport	837,882	837,882	846,261
<i>GOG Sources</i>	29,279	29,279	29,572
<i>IGF Sources</i>	100,000	100,000	101,000
<i>DACF ASSEMBLY Sources</i>	330,000	330,000	333,300
	230,000	230,000	232,300
<i>DDF Sources</i>	148,603	148,603	150,089

Expenditure by Functions of Government and Source of Funding *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
70610 Housing development	5,533,647	5,533,647	5,588,984
<i>IGF Sources</i>	236,489	236,489	238,854
<i>DACF MP Sources</i>	248,000	248,000	250,480
<i>DACF ASSEMBLY Sources</i>	1,121,413	1,121,413	1,132,627
	300,000	300,000	303,000
<i>DDF Sources</i>	396,413	396,413	400,377
<i>UDG Sources</i>	3,231,333	3,231,333	3,263,646
70620 Community Development	267,392	267,392	270,066
<i>GOG Sources</i>	17,392	17,392	17,566
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF ASSEMBLY Sources</i>	10,000	10,000	10,100
<i>DACF PWD Sources</i>	200,000	200,000	202,000
	30,000	30,000	30,300
70721 General Medical services (IS)	512,670	512,670	517,796
<i>IGF Sources</i>	10,000	10,000	10,100
<i>DACF MP Sources</i>	70,000	70,000	70,700
<i>DACF ASSEMBLY Sources</i>	274,670	274,670	277,416
	158,000	158,000	159,580
70740 Public health services	713,890	713,890	721,029
<i>IGF Sources</i>	180,000	180,000	181,800
<i>DACF ASSEMBLY Sources</i>	410,000	410,000	414,100
	123,890	123,890	125,129
70980 Education n.e.c	1,945,532	1,945,532	1,964,987
<i>IGF Sources</i>	30,000	30,000	30,300
<i>DACF MP Sources</i>	110,000	110,000	111,100
<i>DACF ASSEMBLY Sources</i>	948,863	948,863	958,352
	338,110	338,110	341,491
<i>DDF Sources</i>	518,560	518,560	523,745
Grand Total	0	0	0
	15,746,438	15,746,669	15,903,903

Expenditure Summary by Classification of Function of Government *In GH¢*

<i>Functional Classification</i>	<i>2022 Budget</i>	<i>2023 forecast</i>	<i>2024 forecast</i>
Sefwi-Wiawso District - Sefwi-Wiawso	15,746,438	15,746,669	15,903,903
70111 Exec. & leg. Organs (cs)	1,939,188	1,939,419	1,958,580
70133 Overall planning & statistical services (CS)	168,736	168,736	170,423
70360 Public order and safety n.e.c	383,092	383,092	386,923
70411 General Commercial & economic affairs (CS)	3,100,667	3,100,667	3,131,674
70421 Agriculture cs	343,742	343,742	347,179
70451 Road transport	837,882	837,882	846,261
70610 Housing development	5,533,647	5,533,647	5,588,984
70620 Community Development	267,392	267,392	270,066
70721 General Medical services (IS)	512,670	512,670	517,796
70740 Public health services	713,890	713,890	721,029
70980 Education n.e.c	1,945,532	1,945,532	1,964,987
Grand Total	0	0	0
	15,746,438	15,746,669	15,903,903