



REPUBLIC OF GHANA

THE COMPOSITE BUDGET

of the

SEFWI AKONTOMBRA DISTRICT ASSEMBLY

for the

2012 FISCAL YEAR





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

The Coordinating Director,
Sefwi Akontombra District Assembly
Western Region

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

ACRONYMS AND ABBREVIATIONS

BECE	Basic Education Certificate Examination
DACF	District Assemblies Common Fund
DDF	District Development Facility
DMTDP	District Medium-term Development Plan
GES	Ghana Education Service
GSGDA	Ghana Shared Growth and Development Agenda
HIPC	Highly Indebted Poor Country
IDA	International Development Agency
IGF	Internally Generated Fund
JHS	Junior High School
KG	Kindergarten
MMDAs	Metropolitan, Municipal and District Assemblies
NGOs	Non-governmental Organisations
OPD	Out Patient Department
SADA	Savannah Accelerated Development Authority
SHS	Senior High School
STWSP	Small Town Water Supply Project

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SECTION I: ASSEMBLY'S COMPOSITE BUDGET STATEMENT

INTRODUCTION

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

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

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

BACKGROUND

District Profile

4. The Sefwi Akontombra District is one of the newly created districts in the Western Region. It was carved out of the Sefwi Wiawso District in 2008 by LI 1884. The Capital of the district is Sefwi Akontombra. It covers a total land area of 1,117 Sq./Km. Population is projected at 62,443 people as at 2010. The population is made up of 44.1% Females and 55.9 % males. The District Assembly is the highest political, administrative and planning authority representing the Central Government in the District. The Assembly has a membership of 23; 15 elected, 6 appointed, a Member of Parliament and the District Chief Executive.

5. The District Assembly consists of 2 Area Councils and 15 Unit Committees (UCs). The District Assembly is also made up of 15 electoral areas with 5 under Akontombra Area Council and the remaining 10 under Nsawora-Edumafua Area Council.

Mission Statement

6. The Sefwi Akontombra District Assembly exists to improve the quality of lives of the people in the district by effectively harnessing and judiciously using the resources at its disposal coupled with the formulation and implementation within the frame work of good governance.

Vision Mission

7. The district seeks to support the public and private sector to develop through an effective local Governance Administration with the view to increasing public sector income level to raise adequate revenue to deliver efficient and sustainable services to the populace in the district.

DISTRICT ECONOMY

Agriculture

8. Agriculture is the major economic activity in the district with cocoa as the main crop. There are a number of cocoa buying companies in the district. Other economic activities are livestock farming, lumbering and commerce. Industrial activities are virtually absent in the district.

Roads

9. The District has a total length of 129.5 km of highways. These are the Akontombra-Wiawso highways, Akontombra-Attabokaa highways and Akontombra-Dadieso highways. The condition of the major roads in the district is presented in the table below

Table 1: Highways and Roads Network

DESCRIPTION	LENGTH (km)	CONDITION
1. Akontombra – Juaboso	29.0	Gravel Surfaced
2. Dadieso – Akontombra	28.0	Gravel Surfaced
3. Akontombra – Wiawso	69.0	Gravel Surfaced
4. Akontombra Township	3.5	Gravel Surfaced
TOTAL	129.5	

Source: Ghana Highways Authority – Wiawso District Office, 2009

10. The Sefwi Akontombra District has a total feeder road network of 320 km; out of this 181 km are engineered. It radiates mainly from the two main highways, which lie in South Western and North – Eastern directions. These link settlements within the forest areas to the main trunk roads. Transportation of

agriculture produce to the marketing centres by farmers and agro-processors is conditioned by the motorability of the road network.

Education

11. The educational sector in the district has its mission of ensuring that all children of school going age in the district irrespective of their gender, ethnic group, and socio-economic status, religious and political affiliation are provided with quality education at the pre-tertiary level.
12. For effective supervision, the district has been divided into five (5) circuits. The number of schools in each circuit with enrolment and staffing are presented below **(public)**

Table 2: Number of schools with enrolment in each circuit (public)

S/N	Circuit	K.G	PRI	JHS	SHS
1	Akontombra	10	9	3	1
2	Essase	8	7	3	-
3	Fawokabra	12	13	4	-
4	Edumafua	12	10	6	-
5	Kofikrom	12	11	4	-
	Total	54	50	20	1

Source: GES, Akontombra December, 2009

Table 3: Number of schools in each circuit (Private)

S/N	Circuit	K.G	PRI	JHS	SHS
1	Akontombra	7	7	4	-
2	Essase	1	1	-	-
3	Fawokabra	9	10	2	-
4	Edumafua	5	5	1	-
5	Kofikrom	1	1	1	-
	Total	23	24	8	-

Source: GES, Akontombra December, 2009

Table 4: Enrolment in school for 2009 (public)

SCHOOL	MALE	FEMALE	TOTAL
K.G	2,634	2,571	5,205
Primary	6,151	5,768	11,919
J.H.S	1,265	781	2,046
S.H.S	200	141	341
Total	10,250	9,261	19,511

Table 5: Enrolment in school for 2009 (Private)

SCHOOL	MALE	FEMALE	TOTAL
K.G	612	608	1,220
PRIMARY	1,635	1,406	3,041
J.H.S	305	264	569
TOTAL	2,552	2,278	4,830

Table 6: Staffing in school (public)

	TRAINED			UNTRAINED			GRAND TOTAL		
	M	F	T	M	F	T	M	F	T
K.G	0	1	1	1	85	86	1	85	87
PRIMARY	50	7	57	158	32	190	208	39	247
JHS	44	2	46	10	43	45	54	45	91
TOTAL	94	10	104	169	160	321	263	169	425

Table 7: Education Data for 2010

No. Of Public Schools (Primary)	56
No. Of Public Schools (JHS)	24
No. Of Private Schools (Primary)	24
No. Of Private Schools (JHS)	9
School Structures	78
Schools Under Trees	18
New Schools Being Built	12

The BECE results over the period 2009-2011 is presented below

Table 8: BECE Analysis of Results by Schools

Year	2009			2010			2011		
	Boys	Girls	Total	Boys	Girls	Total	Boys	Girls	Total
No. of Candidates Presented	456	262	718	508	311	817	587	373	960
No. of Candidates Passed	331	161	492	296	157	453	384	237	621
No. of candidates Failed	122	97	219	205	153	358	191	131	322
No. of Candidates Absent	3	4	7	4	4	8	11	6	17
% Passed	73.1	62.1	69.2	58.7	51.1	55.9	66.7	64.	65.9
% Failed	26.9	37.6	30.8	40.7	49.8	44.	33.2	35.7	34.1

Health

13. The district is deprived in terms of health facilities and personnel availability. The District is divided into 3 health sub- districts for effective and efficient service delivery. These are Nsawora, Akontombra and Kramokrom. There are 2 health centres, 3 maternity homes and 8 rural clinics.

Table 9: Facilities and Coverage by Sub-District – 2005

Sub-District	Health Centre	Clinic	Maternity Homes	Chip Compound	Pop Served
Nsawora	1	0	1	6	24081
Kramokrom	0	1	0	4	14220
Akontombra	1	0	2	8	32960
TOTAL	2	1	3	18	71261

Source: GHS Data, 2010

Availability of Health Personnel

14. Accessibility to curative health care services delivery in the district is grossly inadequate. There is no medical doctor/ specialist, taking care of the 71,261 persons in the District.
15. Health Staff Structure for 2010/2011(half year) is presented below

Table 10: Staffing for 2010

STAFF CATEGORY	NO. AT POST
DDHS	1
Medical Assistants	2
Technical Officers	5
Midwives	2
Comm. Health Nurses	35
Field Technician	4
Enrolled Nurses	9
Accounts Unit	3
Dispensary Tech	1
Revenue Collectors	5
Records	1
Lab. Unit	3
Diploma Nurses	2
Health Promoters	3
Drivers	2
Casuals	5
Secretaries	1

16. The table below indicates the OPD Attendance for the year 2009 – 2011

Table 11: Top Ten Causes of OPD Attendance For Years Under Review

2009		2010		2011	
Case	Clients	Case	Clients	Case	Clients
Malaria	7879	Malaria	6555	Malaria	10143
Other Ari(Acute Respiratory Infection)	1521	Other Ari(Acute Respiratory Infection)	1280	Other Ari(Acute Respiratory Infection)	2609
Diarrhoea Diseases	1089	Diarrhoea Diseases	605	Diarrhoea Diseases	1833
Rheumatism And Joint Pains	635	Skin Diseases & Ulcers	490	Rheumatism And Joint Pains	1575
Malaria In Pregnancy	623	Rheumatism And Joint Pains	374	Skin Disease & Ulcers	1152
Skin Diseases & Ulcers	505	Malaria In Pregnancy	360	Intestinal Worms	856
Intestinal Worms	369	Typhoid/Enteric Fever(Typhoid)	185	Malaria In Pregnancy	317
Hypertension	269	Pregnancy And Related Complications	178	Home Accidents	297
Home Accidents And Injuries	149	Intestinal Worms	167	Acute Eye Infection	244
Typhoid/Enteric Fever(Typhoid)	149	Hypertension	163	Typhoid/Enteric	211
Others	5152	Others	3530	Others	4520

PERFORMANCE

Revenue (2009 – 2011)

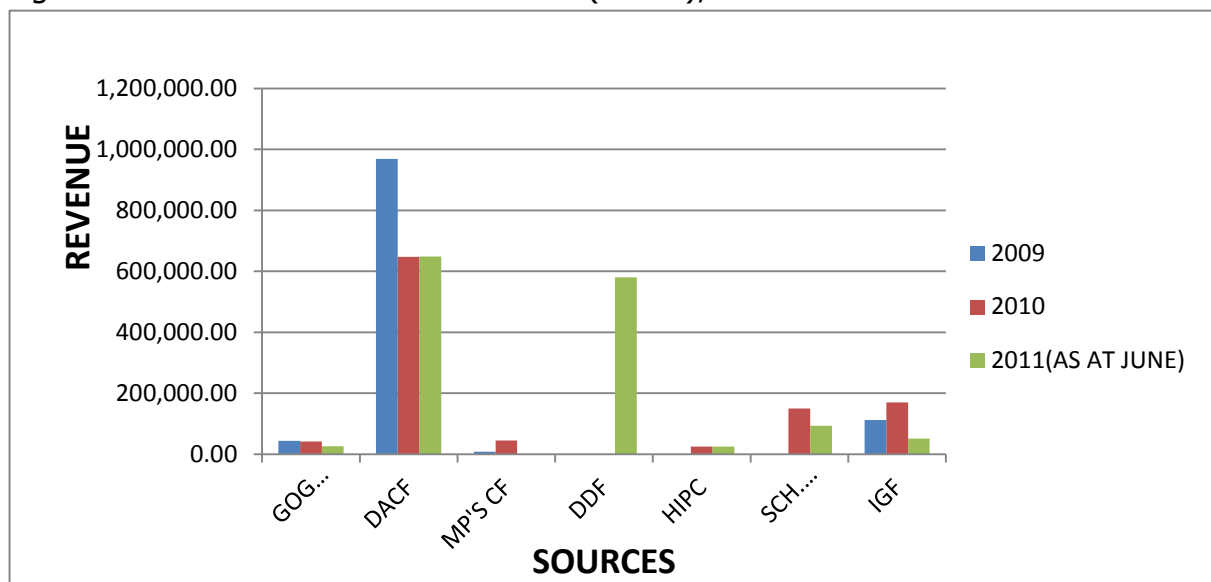
17. Between 2009 and June 2011, the Sefwi Akontombra District mobilized and received a total of GH¢ 3,638,397.75 from transfers and internally generated funds (IGF). A total of GH¢ 3,304,961.72 were received from Central government transfers.
18. DACF for the period under review amounted GH¢2,265,590.41 and the MP's Common Fund received during the same period amounted to GH¢53,302.20
19. Total receipt from other sources for the period were;
School Feeding - GH¢243,801.20, HIPC- GH¢50,000.00
20. A total of GH¢580,274.87 was received from the District Development Facility(DDF)

Table 12: Shows Revenue Performance for 2009 – 2011

SUMMARY OF REVENUES FROM ALL SOURCES SINCE 2009 TO JUNE 2011				
SOURCE/YEAR	2009	2010	2011(AS AT JUNE)	TOTAL
GOG SALARIES	43,738.07	42,359.41	25,895.56	111,993.04
DACF	969,301.46	647,217.39	649,071.56	2,265,590.41
MP'S CF	8,034.74	45,267.46	0	53,302.20
DDF			580,274.87	580,274.87
HIPC		25,000.00	25,000.00	50,000.00
SCH. FEEDING		150,561.20	93,240.00	243,801.20
IGF	111,866.76	169,946.84	51,622.43	333,436.03
TOTAL	1,132,941.03	1,080,352.30	1,425,104.42	3,638,397.75

Source: Finance Department - SADA

Figure 1: Transfers and Grants Received (Actual), 2009 – 2011



21. These funds were applied to various developmental projects in the area of education, health, agriculture, central administration as shown in table 2.01 below.

Table 13: Summary of Expenditure, 2009 – June (2011)

Project Title	Total Amount Spent (2009-2011) GH¢	Location	Source of Funding (Including IGF Donor)	Status	Sector
1. Construction of 1No.6unit Classroom Block	18,000.00	Ankra	DACF	100%	Education
2. Construction of 1No.6unit Classroom Block	70,885.80	Akontombra	DACF	90%	Education
3. Construction of 1No.6unit Office Accommodation	65,605.08	Akontombra	DACF	85%	ADMN.
4. Construction of 1No.3unit Classroom Block	41,116.30	Ntom	DACF	72%	Education
5. Construction	13,811.33	Asantekrom	DACF	100%	Education

Project Title	Total Amount Spent (2009-2011) GH¢	Location	Source of Funding (Including IGF Donor)	Status	Sector
of 1No.3unit Classroom Block					
6. Construction of 1No.3unit Classroom Block	6,928.98	Yawkrom	DACF	100%	Education
7. Construction of 1No.6unit Classroom Block	1,000.00	Kofikrom	DACF	100%	Education
8. Construction of 7No. Boreholes	8,000.00	District Wide	DACF	100%	Social
9. Construction of 3No. Classroom Block	13,312.24	Asanteman	DACF	100%	Education
10. Construction of Teachers Quarters	1,674.36	Kramokrom / Bonwire	DACF	100%	Education
11. Construction of Area Council Block	7,859.30	Akontombra	DACF	100%	ADMN.
12. Construction of Executive Guest House	42,763.75	Akontombra	DACF	85%	ADMN.
13. Construction of DCD Bungalow	94,321.39	Akontombra	DACF	100%	ADMN.
14. Construction of Market Shed	16,502.00	Akontombra & Nsawora	DACF	45%	Economic
15. Expansion of Electricity	89,997.21	Akontombra	DACF	100%	Economic
16. Construction of DCD Bungalow	98,470.04	Akontombra	DACF	100%	ADMN.
17. Construction of 1No.2unit Classroom Block	30,036.60	Akonsec	DACF	100%	Education
18. Consultancy Fee	16,104.32	Akontombra	DACF	100%	ADMN.
19. Construction of 1No.3unit	23,624.94	Attakrom	DACF	40%	Education

Project Title	Total Amount Spent (2009-2011) GH¢	Location	Source of Funding (Including IGF Donor)	Status	Sector
Classroom Block					
20.Construction of 1No.3unit Classroom Block	27,852.90	Asiekrom	DACF	75%	Education
21.Construction of 1No.3unit Classroom Block	5,000.00	Bokaso	DACF	100%	Education
22.Construction of 1No. Classroom Block	36,678.46	Bossompim	DDF	80%	Education
23.Construction of 1No.3unit Classroom Block	48,209.88	Akontombra	DDF	95%	Education
24.Construction of 1No. Police Station	44,602.94	Akontombra	DDF	50%	Education
25. Construction 1No.3unit Classroom Block	62,205.00	Krobo Manhyia	DDF	100%	Education
26. Construction of WAEC Depot	19,851.81	Akontombra	DDF	80%	Education
27.Construction of Meat Shop	37,570.24	Akontombra	DDF	80%	Economic
28. Construction of 1No.3unit Classroom Block	8,621.93	Adukwasi Krom	DDF	40%	Education
29. Construction of 1No.3unit Classroom Block	49,872.75	Tanokrom	CBRDP	100%	Education
30. Construction of 2No.6 Seater KVIP	20,946.70	Tanokrom & Akonsec	CBRDP	100%	Social
31.Construction of 1No. 2 unit Classroom Block with WC	822.50	Akontombra Anglican KG	DACF/ CBRDP	100%	Education
32.Construction of 1No.3unit	2,358.45	Essase	DACF/ HIPC	100%	Education

Project Title	Total Amount Spent (2009-2011) GH¢	Location	Source of Funding (Including IGF Donor)	Status	Sector
Classroom Block					
33. Construction of 1No.3unit Classroom Block	25,519.00	Nsawora	DACF/ HIPC	100%	Education
34. Construction of STWSP	41,517.70	Akontombra & Bokaso	DACF/ IDA	100%	Education
35. Procurement of Computer Software	2,000.00	SADA	DACF	100%	Social
36. Construction of 1No. 4Bedroom and Office	4,600.00	Attakrom	DACF	100%	Education
37. Construction of 1No.3unit Classroom Block	5,820.00	Wuruwuru	DACF	100%	Education
38. Construction of KG Block	6,050.00	Nkwadum	DACF	100%	Education
39. Construction of ICT Centers and Library	1,000.00	Asanteman, Kojokrom and Aprutu	DACF/ NGOs	100%	Education
40. Construction and Rehabilitation Feeder Roads	57,305.00	District Wide	DDF	100%	Social

Summary of Expenditure Performance (2009 – 2011)

22. During the period between 2009 and 2011 a total of (26) projects were completed at a total cost of GH¢670, 398.13. Out of the total sum GH¢119,510.00 was from DDF and GH¢550,888.13 from DACF.

23. Work is progressing on (13) other projects earmarked to be completed by the end of 2011 financial year. A total of GH¢ 498,020.77 have so far been spent on the works in progress.

24. The Central Administration Department during the period under review was able to provide a number of governance services. It has improved citizen participation through the people's assembly and the support of General Assembly and its sub-structures activities.

ESTIMATES – 2012 OUTLOOK

25. Total revenue of GH¢ 4,256,816.97 is estimated to be mobilized from all identified sources in the 2012 fiscal year. Out of this, GH¢ 362,623.40 will be expected from IGF, GH¢ 2,185,560.00 from DACF, GH¢ 537,534.00 from DDF and GH¢ 70,000.00 from MP's Common Fund. A total of GH¢ 499,732.86 is expected from Central Government for payment of Salaried Staff, GH¢ 21,800.00 as ceilings for Agriculture department, GH¢ 15,000.00 ceilings for HR department and GH¢ 25,000.00 from HIPC fund. A total of GH¢ 400,000.00 is expected as arrears from DACF and GH¢ 80,647.71 as surplus brought forward from DDF.

KEY FOCUS AREAS FOR 2012

26. In line with our objective for achieving maximum enrolment for all school going age and also ensure that quality teaching and learning is accessible to all, a total amount of GH¢146,760.46 is allocated for completion of all on-going projects in the **education sector**. Besides, an amount of GH¢212, 504.17 has been allocated for the construction of new classroom blocks and offices. .
27. A total of GH¢36, 109.40.00 has been earmarked for educational related services such youth and sports, S.T.M.E workshop, and Sponsorship of students, provision of school furniture.
28. The Central Administration Department is provided a total amount of GH¢1,943,902.82 to implement administrative and non-physical projects of the Assembly in 2012 fiscal year. Out of the amount GH¢1,665,819.00 will be spent on construction of bungalows for assembly staff, administration blocks and GH¢638,539.00 will go into contingency fund while GH¢ 70,000.00 is MP CF allocation. GH¢ 278,083.00 of the amount is allocated for central administration services.
29. Ceilings of GH¢15,000.00 have also been given for equipping the HR department. Central Administration is also expected to ensure the effective operation of the sub-structures of the Assembly as means of deepening local level democracy by encouraging greater citizen participation in the governance process.
30. The **Health Department** is allocated a sum of GH¢ 228,455.00 for the 2012 fiscal year. The allocation is expected to be funded through department's DDF and Common Fund.

31. The **Disaster Prevention Department**, is allocated a total of GH¢10,275.00 to organize education campaign and awareness on disaster prevention and management and also the celebration of world disaster day and delivery of relief items as and when disaster occurs.
32. The **Social Welfare and Community Development Department**, as a merged department is allocated a total ceilings of GH¢ 980.00 to cater for day to day administrative expenses of the department.
33. The **Works Department** will be benefiting from the DWD programme in 2012 with a total grant facility of GH¢58,919.00. Also the department will be constructing a number of residential blocks and undertake some renovation works. To achieve this, an additional allocation of GH¢ 614,625.69 has been made.
34. The **Agricultural Department** is allocated GH¢ 54,239.00 to provide agricultural support services in the district in 2012 fiscal year. The amount is made up of a grant facility of GH¢ 21,800.00 and GH¢ 32,430.00 from DACF
35. **The Assembly Compensation of Employee Bill** - The total assembly compensation of employees' budget projection including staff of Department of Social welfare and Community Development, Ministry of Food Agriculture is estimated at GH¢ 510,457.00 for the 2012 Financial year. This includes established post staff, non-established post staff, personnel related allowances and staff to be recruited.

Ecobrigade

36. Provision of GH¢1000.00 has been made for public education programme on the need to conserve the forest and avoid all acts that leads to deforestation.

SECTION II: ASSEMBLY'S DETAIL COMPOSITE BUDGET

ASSEMBLY'S DETAIL COMPOSITE BUDGET

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

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

<i>Objective</i>	<i>In-Flows</i>	<i>Expenditure</i>	<i>Surplus / Deficit</i>	<i>%</i>
0000 Compensation of Employees	0	510,457		
0005 2. Improve public expenditure management	0	1,014,253		
0026 1. Improve agricultural productivity	0	54,230		
0036 1. Reduce the loss of biodiversity	0	1,000		
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	10,275		
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	480		
0108 1. Establish an institutional framework for effective coordination of human settlements development	0	674,512		
0111 3. Accelerate the provision and improve environmental sanitation	0	144,000		
0116 1. Increase equitable access to and participation in education at all levels	0	811,774		
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	228,456		
0152 1. Ensure effective implementation of the Local Government Service Act	0	997,280		
0157 6. Ensure efficient internal revenue generation and transparency in local resource management	4,447,217	0		
0198 10. Protect the rights and entitlements of women and children	0	500		
Grand Total ¢	4,447,217	4,447,217	0	0.00

2-year Summary Revenue Generation Performance 2010 / 2011

In GH¢

<i>Revenue Item</i>	<i>2010 Actual Collection</i>	<i>Approved Budget 2011</i>	<i>Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2012</i>
Central Administration, Administration (Assembly Office),		Sefwi Akontombra District - Sefwi Akontombra					
Taxes	0.00	0.00	33,915.80	0.00	-33,915.80	0.0	33,915.80
11 Taxes on property	0.00	0.00	33,915.80	0.00	-33,915.80	0.0	33,915.80
Grants	0.00	0.00	3,894,187.58	0.00	-3,894,187.58	0.0	4,084,587.58
13 From foreign governments	0.00	0.00	0.00	0.00	0.00	#Num!	190,400.00
13 From other general government units	0.00	0.00	3,894,187.58	0.00	-3,894,187.58	0.0	3,894,187.58
Other revenue	0.00	51,161.20	328,713.60	0.00	-328,713.60	0.0	328,713.60
14 Property income [GFS]	0.00	0.00	259,305.00	0.00	-259,305.00	0.0	259,305.00
14 Sales of goods and services	0.00	51,161.20	68,908.60	0.00	-68,908.60	0.0	68,908.60
14 Fines, penalties, and forfeits	0.00	0.00	500.00	0.00	-500.00	0.0	500.00
Grand Total	0.00	51,161.20	4,256,816.98	0.00	-4,256,816.98	0.0	4,447,216.98

3-year MTEF Revenue Budget Summary

In GH¢

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

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Sefwi Akontombra District - Sefwi Akontombra

Taxes	0.00	33,915.80	33,915.80	33,915.80	101,747.40
11 Taxes on property	0.00	33,915.80	33,915.80	33,915.80	101,747.40
Grants	0.00	4,084,587.58	3,988,868.58	3,988,868.58	12,062,324.74
13 From foreign governments	0.00	190,400.00	190,400.00	190,400.00	571,200.00
13 From other general government units	0.00	3,894,187.58	3,798,468.58	3,798,468.58	11,491,124.74
Other revenue	0.00	328,713.60	346,833.60	371,841.80	1,047,389.00
14 Property income [GFS]	0.00	259,305.00	266,576.00	278,185.00	804,066.00
14 Sales of goods and services	0.00	68,908.60	79,507.60	92,656.80	241,073.00
14 Fines, penalties, and forfeits	0.00	500.00	750.00	1,000.00	2,250.00
Grand Total	0.00	4,447,216.98	4,369,617.98	4,394,626.18	13,211,461.14

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
235 01 01 000 25				
Central Administration, Administration (Assembly Office),	4,447,216.98	4,256,816.98	0.00	-51,161.20
<i>Objective</i> 0157 6. Ensure efficient internal revenue generation and transparency in local resource management				
<i>Output</i> 0001 Rateable items are effectively estimated to ensure realistic budget by 2014				
Taxes on property	33,915.80	33,915.80	0.00	0.00
1131001 Basic Rates	1,400.00	1,400.00	0.00	0.00
1131002 Property Rates	32,515.80	32,515.80	0.00	0.00
<i>Output</i> 0002 Estimates for Development Levy are estimated based on exponential growth rate by Dec. 2012				
Property income [GFS]	234,945.00	234,945.00	0.00	0.00
1412003 Stool Land Revenue	210,000.00	210,000.00	0.00	0.00
1412004 Sale of Building Permit Jacket	900.00	900.00	0.00	0.00
1412005 Registration of Plot	420.00	420.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	1,000.00	0.00	0.00
1412008 River Sand	2,625.00	2,625.00	0.00	0.00
1412009 Comm. Mast Permit	20,000.00	20,000.00	0.00	0.00
<i>Output</i> 0003 Local Rents of Land, Buildings and Houses Revenue Improved by 10% by 2014				
Property income [GFS]	24,360.00	24,360.00	0.00	0.00
1415010 Interest on Loans	3,860.00	3,860.00	0.00	0.00
1415011 Other Investment Income	20,500.00	20,500.00	0.00	0.00
<i>Output</i> 0004 Local Fees Improved by 15% by 2014				
Sales of goods and services	48,619.40	48,619.40	0.00	-12,660.00
1423001 Markets	25,000.00	25,000.00	0.00	0.00
1423002 Livestock / Kraals	24.00	24.00	0.00	0.00
1423004 Poultry Fees	13,920.00	13,920.00	0.00	-20.00
1423005 Registration of Contractors	4,135.00	4,135.00	0.00	-2,640.00
1423007 Pounds	1,500.40	1,500.40	0.00	0.00
1423008 Entertainment Fees	260.00	260.00	0.00	0.00
1423009 Advertisement / Bill Boards	40.00	40.00	0.00	0.00
1423010 Export of Commodities	3,000.00	3,000.00	0.00	0.00
1423011 Marriage / Divorce Registration	500.00	500.00	0.00	0.00
1423023 Reg. of Tipper Trucks	240.00	240.00	0.00	-10,000.00
<i>Output</i> 0005 Local License Revenue Improved 20% by 2014				
Sales of goods and services	20,289.20	20,289.20	0.00	-38,501.20
1422001 Pito / Palm Wire Sellers Tapers	96.00	96.00	0.00	0.00
1422002 Herbalist License	40.00	40.00	0.00	-96.00
1422003 Hawkers License	291.20	291.20	0.00	-40.00
1422006 Corn / Rice / Flour Miller	336.00	336.00	0.00	-5.00
1422010 Bicycle License	750.00	750.00	0.00	-291.20
1422011 Artisan / Self Employed	460.00	460.00	0.00	-20.00
1422012 Kiosk License	1,140.00	1,140.00	0.00	0.00
1422014 Charcoal / Firewood Dealers	120.00	120.00	0.00	0.00
1422016 Lotto Operators	144.00	144.00	0.00	0.00

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

<i>Revenue Item</i>	<i>Projected 2012</i>	<i>Approved and or Revised Budget 2011</i>	<i>Actual Collection 2011</i>	<i>Variance</i>
1422017 Hotel / Night Club	580.00	580.00	0.00	0.00
1422018 Pharmacist Chemical Sell	2,544.00	2,544.00	0.00	0.00
1422019 Sawmills	600.00	600.00	0.00	0.00
1422020 Taxicab / Commercial Vehicles	410.00	410.00	0.00	0.00
1422022 Canopy / Chairs / Bench	10.00	10.00	0.00	0.00
1422023 Communication Centre	20.00	20.00	0.00	0.00
1422024 Private Education Int.	500.00	500.00	0.00	-120.00
1422027 Commercial Band / Dance Groups	10.00	10.00	0.00	-144.00
1422029 Mobile Sale Van	1,040.00	1,040.00	0.00	-576.00
1422030 Entertainment Centre	125.00	125.00	0.00	-2,549.00
1422032 Akpeteshie / Spirit Sellers	788.00	788.00	0.00	-860.00
1422033 Stores	6,440.00	6,440.00	0.00	-205.00
1422035 District Weekly Lotto	10.00	10.00	0.00	
1422038 Hairdressers / Dress	465.00	465.00	0.00	-2.00
1422039 Bakeries / Bakers	460.00	460.00	0.00	-465.00
1422040 Bill Boards	40.00	40.00	0.00	-2.00
1422044 Financial Institutions	1,000.00	1,000.00	0.00	-500.00
1422049 Fitters	40.00	40.00	0.00	-10.00
1422053 Block Manufacturers	150.00	150.00	0.00	0.00
1422067 Beers Bars	1,080.00	1,080.00	0.00	-416.00
1422075 Chain Saw Operator	600.00	600.00	0.00	-32,200.00
Output 0006 Local Fines Revenue Improved by 10% by 2014				
Fines, penalties, and forfeits	500.00	500.00	0.00	0.00
1430001 Court Fines	500.00	500.00	0.00	0.00
Output 0007 Transfers and Grants Increased by 10% by 2014				
From foreign governments	190,400.00	0.00	0.00	0.00
1311001 Bilateral Donor Grants & Relief	190,400.00	0.00	0.00	0.00
From other general government units	3,894,187.58	3,894,187.58	0.00	0.00
1331001 Central Government - GOG Paid Salaries	499,732.87	499,732.87	0.00	0.00
1331002 DACF - Assembly	2,585,560.00	2,585,560.00	0.00	0.00
1331003 DACF - MP	70,000.00	70,000.00	0.00	0.00
1331005 HIPC	25,000.00	25,000.00	0.00	0.00
1331008 Other Donors Support Transfers	713,894.71	713,894.71	0.00	0.00
Grand Total	4,447,216.98	4,256,816.98	0.00	-51,161.20

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections			
			2012	2013	2014	
Central Administration. Administration (Assembly Office).		Total	4,447,216.98			
Taxes on property						
1131001 Basic Rates	0.10	1,400.00	14,000	14,000	14,000	
1131002 Property Rates(Household)	3.30	19,555.80	5,926	5,926	5,926	
1131002 Property Rate(commercial)	400.00	10,800.00	27	27	27	
1131002 Property rate(Depots/Sheds)	120.00	2,160.00	18	18	18	
From foreign governments						
1311001 Government of Japan	190,400.00	190,400.00	1	1	1	
From other general government units						
1331002 DISTRCT ASSEMBLY COMMON FUND	546,390.00	2,185,560.00	4	4	4	
1331008 DDF	537,534.00	537,534.00	1	1	1	
1331003 COMMON FUND (MP)	70,000.00	70,000.00	1	1	1	
1331008 CEILINGS FOR WORKS DEPT.	58,919.00	58,919.00	1	0	0	
1331008 CEILINGS FOR HUMAN RESOURCE DEPT.	15,000.00	15,000.00	1	0	0	
1331008 CEILINGS FOR AGRICULTURE DEPT.	21,800.00	21,800.00	1	0	0	
1331001 GOVERNMENT SALARIES	36,853.46	442,241.47	12	12	12	
1331005 HIPC	25,000.00	25,000.00	1	1	1	
1331001 13% SSNIT CONTRIBUTION	4,790.95	57,491.40	12	12	12	
1331008 DDF Surplus Brought Forward	80,641.71	80,641.71	1	1	1	
1331002 DACF Arrears	400,000.00	400,000.00	1	1	1	
Property income [GFS]						
1412003 Stool Lands Revenue	210,000.00	210,000.00	1	1	1	
1412004 Sale of Building Permit Jacket (Residential)	40.00	400.00	10	15	20	
1412004 Building Permit Form (Commercial)	100.00	500.00	5	5	6	
1412007 Building Plan/Permit Permit	200.00	1,000.00	5	5	6	
1412005 Registration of Land	12.00	420.00	35	43	50	
1412008 Sand Winning	7.50	2,625.00	350	400	450	
1412009 Communication Mast Permit	2,000.00	20,000.00	10	12	15	
1415010 Interest on Deposit	3,500.00	3,500.00	1	1	1	
1415010 Rent on Assembly Buildings	30.00	360.00	12	12	12	
1415011 Hiring Of Assembly Grader	500.00	20,000.00	40	45	54	
1415011 Market Stalls	5.00	500.00	100	120	150	
Sales of goods and services						
1423001 Markets	0.50	25,000.00	50,000	60,000	75,000	
1423002 Lkivestock/Kraals	24.00	24.00	1	2	2	
1423004 Poultry Fees	10.00	20.00	2	3	6	
1423005 Registration of Contractors	132.00	2,640.00	20	25	30	
1423007 Pounds	6.20	1,500.40	242	258	300	
1423008 Entertainment Fees	5.00	260.00	52	60	74	
1423009 Advertisement/Bill Boards	10.00	40.00	4	5	7	
1423010 Export Of Coommodities (Category B)	2.00	3,000.00	1,500	1,730	1,800	
1423011 Marriage / Divorce Registration	20.00	500.00	25	30	40	
1423023 Registration of Tipper Trucks	24.00	240.00	10	15	20	
1423004 Export of Commodities (Category A)	20.00	13,900.00	695	750	800	
1423005 Lorry Park Fees	65.00	1,495.00	23	24	26	
1422001 Pito/Palm Wine Sellers Tappers	24.00	96.00	4	6	8	
1422014 Charcoal/Firewood Dealers	24.00	120.00	5	7	4	

MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount (GH¢) 2012	Projections		
			2012	2013	2014
1422016 Lotto Operators	24.00	144.00	6	10	12
1422017 Guest House License	145.00	580.00	4	6	7
1422018 Chemical Sellers	48.00	2,544.00	53	60	65
1422019 Sawmill License	120.00	600.00	5	5	6
1422020 Taxicab/Commercial Vehicles License	10.00	410.00	41	48	60
1422022 Canopy/Chairs/Bench	10.00	10.00	1	1	1
1422002 Herbalist License	4.00	40.00	10	15	20
1422023 Communication Centers	20.00	20.00	1	1	1
1422024 Private Education Institution	100.00	500.00	5	6	7
1422027 Commercial Band dance groups	10.00	10.00	1	1	1
1422029 Mobile sales Van	5.00	1,040.00	208	312	312
1422030 Entertainment Center	5.00	5.00	1	1	1
1422032 Akpeteshie / Spirits	10.00	260.00	26	30	35
1422033 Stores	40.00	6,440.00	161	172	185
1422035 District Weekly Lotter	10.00	10.00	1	1	1
1422038 Hairdressers/Dress	5.00	465.00	93	115	150
1422003 Hawkers	0.20	291.20	1,456	1,520	1,624
1422040 Bill Boards	10.00	40.00	4	4	6
1422044 Financial Institutions	500.00	1,000.00	2	2	3
1422049 Fitters	10.00	40.00	4	6	6
1422067 Chop Bar Restuarent	60.00	1,080.00	18	21	25
1422030 Susu Operators License	120.00	120.00	1	1	1
1422032 Beer Bar License	24.00	528.00	22	24	25
1422075 Chainsaw Operators License	120.00	600.00	5	6	7
1422006 Corn/Rice/Floor Miller	24.00	336.00	14	18	22
1422039 Bakers License	10.00	460.00	46	55	60
1422010 Bicycle License	5.00	750.00	150	160	180
1422011 Artisan/Selfemployed	2.00	460.00	230	245	260
1422012 Kiosk License	12.00	1,140.00	95	103	120
1422053 Block Manufacturaers	50.00	150.00	3	4	6
Fines, penalties, and forfeits					
1430001 Court Fines	50.00	500.00	10	15	20
Grand Total		4,447,216.98			

Summary of Expenditure by Department and Funding Sources Only

MDA	2012	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
Sefwi Akontombra District - Sefwi Akontombra							
		2,564,085	663,312	336,245	567,534	316,042	4,447,217
01 Central Administration		1,767,162	272,937	183,215	0	15,000	2,238,314
01 Administration (Assembly Office)		1,767,162	272,937	183,215	0	15,000	2,238,314
02 Sub-Metros Administration		0	0	0	0	0	0
02 Finance		0	0	0	0	0	0
00		0	0	0	0	0	0
03 Education, Youth and Sports		237,287	0	0	308,474	266,013	811,774
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		237,287	0	0	308,474	266,013	811,774
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
04 Health		0	0	0	228,456	0	228,456
01 Office of District Medical Officer of Health		0	0	0	228,456	0	228,456
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
05 Waste Management		144,000	0	0	0	0	144,000
00		144,000	0	0	0	0	144,000
06 Agriculture		32,430	291,405	0	0	0	323,835
00		32,430	291,405	0	0	0	323,835
07 Physical Planning		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	0	0	0	0	0
03 Parks and Gardens		0	0	0	0	0	0
08 Social Welfare & Community Development		0	15,051	0	0	0	15,051
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		0	14,571	0	0	0	14,571
03 Community Development		0	480	0	0	0	480
09 Natural Resource Conservation		1,000	0	0	0	0	1,000
00		1,000	0	0	0	0	1,000
10 Works		371,931	83,919	153,030	30,604	35,028	674,512
01 Office of Departmental Head		0	0	0	0	0	0
02 Public Works		371,931	83,919	153,030	30,604	35,028	674,512
03 Water		0	0	0	0	0	0
04 Feeder Roads		0	0	0	0	0	0
05 Rural Housing		0	0	0	0	0	0
11 Trade, Industry and Tourism		0	0	0	0	0	0
01 Office of Departmental Head		0	0	0	0	0	0
02 Trade		0	0	0	0	0	0
03 Cottage Industry		0	0	0	0	0	0
04 Tourism		0	0	0	0	0	0
12 Budget and Rating		0	0	0	0	0	0
00		0	0	0	0	0	0
13 Legal		0	0	0	0	0	0
00		0	0	0	0	0	0
14 Transport		0	0	0	0	0	0
00		0	0	0	0	0	0
15 Disaster Prevention		10,275	0	0	0	0	10,275
00		10,275	0	0	0	0	10,275
16 Urban Roads		0	0	0	0	0	0
00		0	0	0	0	0	0
17 Birth and Death		0	0	0	0	0	0
00		0	0	0	0	0	0

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
Financing:Central GoG Sources		0	568,312	573,279	513,497	22,018	1,677,105
0	Compensation of Employees	0	486,613	491,479	491,479	0	1,469,570
000	Compensation of Employees	0	486,613	491,479	491,479	0	1,469,570
0000	Compensation of Employees	0	486,613	491,479	491,479	0	1,469,570
	Compensation of employees [GFS]	0	486,613	491,479	491,479	0	1,469,570
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	21,800	21,800	22,018	22,018	87,636
301	1. Accelerated Modernization of Agriculture	0	21,800	21,800	22,018	22,018	87,636
0026	1. Improve agricultural productivity	0	21,800	21,800	22,018	22,018	87,636
	Use of goods and services	0	21,800	21,800	22,018	22,018	87,636
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	59,399	0	0	0	59,399
506	6. Human Settlements Development	0	480	0	0	0	480
0100	10. Create an enabling environment that will ensure the development of the potential of rural areas	0	480	0	0	0	480
	Use of goods and services	0	480	0	0	0	480
510	10.Institutional arrangement for implementing human settlements development	0	58,919	0	0	0	58,919
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	58,919	0	0	0	58,919
	Use of goods and services	0	58,919	0	0	0	58,919
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	0	60,000	0	0	60,000
603	3. Health	0	0	60,000	0	0	60,000
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	0	60,000	0	0	60,000
	Non Financial Assets	0	0	60,000	0	0	60,000

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	500	0	0	0	500
702	2. Local Governance and Decentralization	0	0	0	0	0	0
0157	6. Ensure efficient internal revenue generation and transparency in local resource management	0	0	0	0	0	0
	Use of goods and services	0	0	0	0	0	0
711	11. Access to Rights and Entitlement	0	500	0	0	0	500
0198	10. Protect the rights and entitlements of women and children	0	500	0	0	0	500
	Use of goods and services	0	500	0	0	0	500
Financing:IGF-Retained Sources		0	336,245	183,454	185,047	160,965	865,710
0	Compensation of Employees	0	23,844	24,083	24,083	0	72,010
000	Compensation of Employees	0	23,844	24,083	24,083	0	72,010
0000	Compensation of Employees	0	23,844	24,083	24,083	0	72,010
	Compensation of employees [GFS]	0	23,844	24,083	24,083	0	72,010
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	159,371	159,371	160,965	160,965	640,671
102	2. Fiscal Policy Management	0	159,371	159,371	160,965	160,965	640,671
0005	2. Improve public expenditure management	0	159,371	159,371	160,965	160,965	640,671
	Use of goods and services	0	152,271	152,271	153,794	153,794	612,129
	Other expense	0	7,100	7,100	7,171	7,171	28,542
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	153,030	0	0	0	153,030
510	10. Institutional arrangement for implementing human settlements development	0	153,030	0	0	0	153,030
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	153,030	0	0	0	153,030
	Non Financial Assets	0	153,030	0	0	0	153,030
Financing:CF (Assembly) Sources		0	2,564,085	1,484,587	1,257,032	979,282	6,284,987
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	769,882	733,982	741,322	741,322	2,986,508
102	2. Fiscal Policy Management	0	769,882	733,982	741,322	741,322	2,986,508
0005	2. Improve public expenditure management	0	769,882	733,982	741,322	741,322	2,986,508
	Use of goods and services	0	114,913	79,013	79,803	79,803	353,532
	Other expense	0	3,800	3,800	3,838	3,838	15,276
	Non Financial Assets	0	651,169	651,169	657,681	657,681	2,617,699

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2011	2012	2013	2014	2015	Total
3	AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT	0	33,430	16,100	16,261	16,261	82,052
301	1. Accelerated Modernization of Agriculture	0	32,430	15,100	15,251	15,251	78,032
0026	1. Improve agricultural productivity	0	32,430	15,100	15,251	15,251	78,032
	Use of goods and services	0	24,430	7,100	7,171	7,171	45,872
	Other expense	0	8,000	8,000	8,080	8,080	32,160
303	2. Biodiversity Management	0	1,000	1,000	1,010	1,010	4,020
0036	1. Reduce the loss of biodiversity	0	1,000	1,000	1,010	1,010	4,020
	Use of goods and services	0	600	600	606	606	2,412
	Other expense	0	400	400	404	404	1,608
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	526,206	398,275	402,258	185,108	1,511,846
506	6. Human Settlements Development	0	10,275	9,275	9,368	9,368	38,286
0099	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)	0	10,275	9,275	9,368	9,368	38,286
	Use of goods and services	0	10,275	9,275	9,368	9,368	38,286
510	10. Institutional arrangement for implementing human settlements development	0	371,931	245,000	247,450	30,300	894,681
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	371,931	245,000	247,450	30,300	894,681
	Use of goods and services	0	65,000	45,000	45,450	30,300	185,750
	Non Financial Assets	0	306,931	200,000	202,000	0	708,931
511	11. Water and Environmental Sanitation and hygiene	0	144,000	144,000	145,440	145,440	578,880
0111	3. Accelerate the provision and improve environmental sanitation	0	144,000	144,000	145,440	145,440	578,880
	Use of goods and services	0	144,000	144,000	145,440	145,440	578,880
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	237,287	36,230	97,192	36,592	407,300
601	1. Education	0	237,287	36,230	97,192	36,592	407,300
0116	1. Increase equitable access to and participation in education at all levels	0	237,287	36,230	97,192	36,592	407,300
	Use of goods and services	0	21,109	21,109	21,320	21,320	84,860
	Other expense	0	15,000	15,000	15,150	15,150	60,300
	Non Financial Assets	0	201,178	120	60,721	121	262,141

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

In GH¢

		Actual					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
7	TRANSPARENT AND ACCOUNTABLE GOVERNANCE	0	997,280	300,000	0	0	1,297,280
702	2. Local Governance and Decentralization	0	997,280	300,000	0	0	1,297,280
0152	1. Ensure effective implementation of the Local Government Service Act	0	997,280	300,000	0	0	1,297,280
	Non Financial Assets	0	997,280	300,000	0	0	1,297,280
Financing:HIPC Funds Sources		0	25,000	25,000	25,250	25,250	100,500
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	25,000	25,000	25,250	25,250	100,500
510	10. Institutional arrangement for implementing human settlements development	0	25,000	25,000	25,250	25,250	100,500
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	25,000	25,000	25,250	25,250	100,500
	Non Financial Assets	0	25,000	25,000	25,250	25,250	100,500
Financing:CF (MP) Sources		0	70,000	0	0	0	70,000
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	70,000	0	0	0	70,000
102	2. Fiscal Policy Management	0	70,000	0	0	0	70,000
0005	2. Improve public expenditure management	0	70,000	0	0	0	70,000
	Non Financial Assets	0	70,000	0	0	0	70,000
Financing:DKG Sources		0	15,000	0	0	0	15,000
1	ENSURING AND SUSTAINING MACROECONOMIC STABILITY	0	15,000	0	0	0	15,000
102	2. Fiscal Policy Management	0	15,000	0	0	0	15,000
0005	2. Improve public expenditure management	0	15,000	0	0	0	15,000
	Non Financial Assets	0	15,000	0	0	0	15,000
Financing:JAPG Sources		0	190,400	0	192,304	0	382,704
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	190,400	0	192,304	0	382,704
601	1. Education	0	190,400	0	192,304	0	382,704
0116	1. Increase equitable access to and participation in education at all levels	0	190,400	0	192,304	0	382,704
	Non Financial Assets	0	190,400	0	192,304	0	382,704
Financing:POOLED Sources		0	110,642	60,000	0	0	170,642

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2011</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	35,028	0	0	0	35,028
510	10.Institutional arrangement for implementing human settlements development	0	35,028	0	0	0	35,028
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	35,028	0	0	0	35,028
	Non Financial Assets	0	35,028	0	0	0	35,028
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	75,613	60,000	0	0	135,613
601	1. Education	0	75,613	60,000	0	0	135,613
0116	1. Increase equitable access to and participation in education at all levels	0	75,613	60,000	0	0	135,613
	Non Financial Assets	0	75,613	60,000	0	0	135,613
Financing:DDF Sources		0	567,534	429,200	253,712	0	1,250,446
5	INFRASTRUCTURE AND HUMAN SETTLEMENTS	0	30,604	0	0	0	30,604
510	10.Institutional arrangement for implementing human settlements development	0	30,604	0	0	0	30,604
0108	1. Establish an institutional framework for effective coordination of human settlements development	0	30,604	0	0	0	30,604
	Non Financial Assets	0	30,604	0	0	0	30,604
6	HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT	0	536,930	429,200	253,712	0	1,219,842
601	1. Education	0	308,474	236,000	119,180	0	663,654
0116	1. Increase equitable access to and participation in education at all levels	0	308,474	236,000	119,180	0	663,654
	Non Financial Assets	0	308,474	236,000	119,180	0	663,654
603	3. Health	0	228,456	193,200	134,532	0	556,188
0122	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor	0	228,456	193,200	134,532	0	556,188
	Use of goods and services	0	21,856	0	0	0	21,856
	Non Financial Assets	0	206,600	193,200	134,532	0	534,332
Grand Total		0	4,447,217	2,755,519	2,426,842	1,187,515	10,817,093

Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
Sefwi Akontombra District - Sefwi Akontombra						
0000 Compensation of Employees						
21 Compensation of employees [GFS]		0.0	510,456.9	515,561.5	515,561.5	1,541,579.9
Sub total		0.0	510,456.9	515,561.5	515,561.5	1,541,579.9
0005 2. Improve public expenditure management						
22 Use of goods and services		0.0	267,183.8	231,283.8	233,596.7	732,064.3
28 Other expense		0.0	10,900.0	10,900.0	11,009.0	32,809.0
31 Non Financial Assets		0.0	736,169.0	651,169.0	657,680.7	2,045,018.7
Sub total		0.0	1,014,252.8	893,352.8	902,286.3	2,809,892.0
0026 1. Improve agricultural productivity						
22 Use of goods and services		0.0	46,230.0	28,900.0	29,189.0	104,319.0
28 Other expense		0.0	8,000.0	8,000.0	8,080.0	24,080.0
Sub total		0.0	54,230.0	36,900.0	37,269.0	128,399.0
0036 1. Reduce the loss of biodiversity						
22 Use of goods and services		0.0	600.0	600.0	606.0	1,806.0
28 Other expense		0.0	400.0	400.0	404.0	1,204.0
Sub total		0.0	1,000.0	1,000.0	1,010.0	3,010.0
0099 9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)						
22 Use of goods and services		0.0	10,275.0	9,275.0	9,367.8	28,917.8
Sub total		0.0	10,275.0	9,275.0	9,367.8	28,917.8
0100 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	480.0	0.0	0.0	480.0
Sub total		0.0	480.0	0.0	0.0	480.0
0108 1. Establish an institutional framework for effective coordination of human settlements development						
22 Use of goods and services		0.0	123,919.0	45,000.0	45,450.0	214,369.0
31 Non Financial Assets		0.0	550,593.5	225,000.0	227,250.0	1,002,843.5
Sub total		0.0	674,512.5	270,000.0	272,700.0	1,217,212.5
0111 3. Accelerate the provision and improve environmental sanitation						
22 Use of goods and services		0.0	144,000.0	144,000.0	145,440.0	433,440.0
Sub total		0.0	144,000.0	144,000.0	145,440.0	433,440.0
0116 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	21,109.4	21,109.4	21,320.5	63,539.3
28 Other expense		0.0	15,000.0	15,000.0	15,150.0	45,150.0
31 Non Financial Assets		0.0	775,664.5	296,120.2	372,205.4	1,443,990.1
Sub total		0.0	811,773.9	332,229.6	408,675.9	1,552,679.4
0122 1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor						
22 Use of goods and services		0.0	21,856.0	0.0	0.0	21,856.0
31 Non Financial Assets		0.0	206,600.0	253,200.0	134,532.0	594,332.0
Sub total		0.0	228,456.0	253,200.0	134,532.0	616,188.0

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2011 (Actual)</i>	<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>Total</i>
0152 1. Ensure effective implementation of the Local Government Service Act						
31 Non Financial Assets		0.0	997,280.0	300,000.0	0.0	1,297,280.0
Sub total		0.0	997,280.0	300,000.0	0.0	1,297,280.0
0157 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	0.0	0.0	0.0	0.0
Sub total		0.0	0.0	0.0	0.0	0.0
0198 10. Protect the rights and entitlements of women and children						
22 Use of goods and services		0.0	500.0	0.0	0.0	500.0
Sub total		0.0	500.0	0.0	0.0	500.0
Total		0.0	4,447,217.1	2,755,518.9	2,426,842.5	9,629,578.5

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

(in GH Cedis)

SECTOR / MDA / MMDA	Central GOG and CF				I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG	Comp. of Emp	Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA			NREG	Goods/Service	Assets (Capital)		Tot. Donor
Sefwi Akontombra District - Sefwi Akontombra	486,613	489,226	2,156,558	3,132,397	23,844	159,371	153,030	336,245	0	25,000	0	0	0	21,856	861,719	883,575	4,447,217
Central Administration	202,937	118,713	1,648,449	1,970,099	23,844	159,371	0	183,215	0	0	0	0	0	0	15,000	15,000	2,238,314
Administration (Assembly Office)	202,937	118,713	1,648,449	1,970,099	23,844	159,371	0	183,215	0	0	0	0	0	0	15,000	15,000	2,238,314
Sub-Metros Administration	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Finance	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education, Youth and Sports	0	36,109	201,178	237,287	0	0	0	0	0	0	0	0	0	0	574,487	574,487	811,774
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	36,109	201,178	237,287	0	0	0	0	0	0	0	0	0	0	574,487	574,487	811,774
Sports	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Youth	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Health	0	0	0	0	0	0	0	0	0	0	0	0	0	21,856	206,600	228,456	228,456
Office of District Medical Officer of Health	0	0	0	0	0	0	0	0	0	0	0	0	0	21,856	206,600	228,456	228,456
Environmental Health Unit	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Hospital services	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Waste Management	0	144,000	0	144,000	0	0	0	0	0	0	0	0	0	0	0	0	144,000
	0	144,000	0	144,000	0	0	0	0	0	0	0	0	0	0	0	0	144,000
Agriculture	269,605	54,230	0	323,835	0	0	0	0	0	0	0	0	0	0	0	0	323,835
	269,605	54,230	0	323,835	0	0	0	0	0	0	0	0	0	0	0	0	323,835
Physical Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Town and Country Planning	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	14,071	980	0	15,051	0	0	0	0	0	0	0	0	0	0	0	0	15,051
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	14,071	500	0	14,571	0	0	0	0	0	0	0	0	0	0	0	0	14,571
Community Development	0	480	0	480	0	0	0	0	0	0	0	0	0	0	0	0	480
Natural Resource Conservation	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
	0	1,000	0	1,000	0	0	0	0	0	0	0	0	0	0	0	0	1,000
Works	0	123,919	306,931	430,850	0	0	153,030	153,030	0	25,000	0	0	0	0	65,632	65,632	674,512
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Public Works	0	123,919	306,931	430,850	0	0	153,030	153,030	0	25,000	0	0	0	0	65,632	65,632	674,512
Water	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Feeder Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Rural Housing	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade, Industry and Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Trade	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Cottage Industry	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Tourism	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Budget and Rating	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

SECTOR / MDA / MMDA	Central GOG and CF			Total GoG	Comp. of Emp	I G F		Total IGF	FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.		Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)		Tot. Donor
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	10,275	0	10,275	0	0	0	0	0	0	0	0	0	0	0	0	10,275
	0	10,275	0	10,275	0	0	0	0	0	0	0	0	0	0	0	0	10,275
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	202,937
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	2350101000	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)					
Location Code	0113100	Sefwi Akontombra					

						Compensation of employees [GFS]			202,937	
Objective	000000	<i>Compensation of Employees</i>								202,937
National Strategy	0000000	<i>Compensation of Employees</i>								202,937
Output	0000						Yr.1	Yr.2	Yr.3	202,937
							0	0	0	
Activity	000000						0.0	0.0	0.0	202,937
		Wages and Salaries								178,346
		21110	Established Position							177,866
		2111001	Established Post							177,866
		21112	Other Allowances							480
		2111234	Fuel Allowance							480
		Social Contributions								24,591
		21210	National Insurance Contributions							24,591
		2121001	13% SSF Contribution							24,591

						Use of goods and services			0		
Objective	070206	<i>6. Ensure efficient internal revenue generation and transparency in local resource management</i>									0
National Strategy	7020604	<i>6.4. Revisit IGF Sources</i>									0
Output	0008	<i>Build Capacity of Revenue collectors for effective revenue mobilisation</i>									0
							Yr.1	Yr.2	Yr.3		
Activity	001008	<i>Build capacity of revenue collectors</i>						1.0	1.0	1.0	0
		Use of goods and services								0	
		22107	Training - Seminars - Conferences							0	
		2210701	Training Materials							0	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding 183,215
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101000	Sefwi Akontombra District - Sefwi Akontombra_Central Administration Administration (Assembly Office)						
Location Code	0113100	Sefwi Akontombra						

Compensation of employees [GFS]								23,844
Objective	000000	Compensation of Employees						23,844
National Strategy	0000000	Compensation of Employees						23,844
Output	0000			Yr.1	Yr.2	Yr.3		23,844
				0	0	0		
Activity	000000			0.0	0.0	0.0		23,844
		Wages and Salaries						21,281
		21111 Non Established Position						19,721
		2111102 Monthly paid & casual labour						19,721
		21112 Other Allowances						1,560
		2111213 Night Watchman Allowance						600
		2111248 Special Allowance/Honorarium						960
		Social Contributions						2,564
		21210 National Insurance Contributions						2,564
		2121001 13% SSF Contribution						2,564

Use of goods and services								152,271
Objective	010202	2. Improve public expenditure management						152,271
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						152,271
Output	1005	Local Expenditure Management improved progressively by 2014		Yr.1	Yr.2	Yr.3		152,271
Activity	001205	Provision for T&T Expenditure		1.0	1.0	1.0		83,908
		Use of goods and services						83,908
		22101 Materials - Office Supplies						15,000
		2210117 Teaching & Learning Materials						15,000
		22105 Travel - Transport						68,908
		2210503 Fuel & Lubricants - Official Vehicles						30,000
		2210509 Other Travel & Transportation						6,000
		2210510 Night allowances						22,460
		2210511 Local travel cost						10,448
Activity	001305	Provision For Utilities		1.0	1.0	1.0		3,300

		Use of goods and services						3,300
		22102 Utilities						3,300
		2210201 Electricity charges						2,000
		2210202 Water						200
		2210203 Telecommunications						200
		2210204 Postal Charges						400
		2210205 Sanitation Charges						500
Activity	001405	Repairs/Maintenance of Assets		1.0	1.0	1.0		6,100

		Use of goods and services						6,100
		22106 Repairs - Maintenance						6,100
		2210602 Repairs of Residential Buildings						1,500
		2210604 Maintenance of Furniture & Fixtures						1,000
		2210605 Maintenance of Machinery & Plant						1,000
		2210606 Maintenance of General Equipment						2,600

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

Activity	001505	Rental of Accommodation for Assembly Staff and Visitors	1.0	1.0	1.0	4,800
Use of goods and services						4,800
22104 Rentals						4,800
2210402 Residential Accommodations						3,600
2210404 Hotel Accommodations						1,200
Activity	001605	Provision for Office Suppliers and Accessories	1.0	1.0	1.0	11,500
Use of goods and services						11,500
22101 Materials - Office Supplies						11,500
2210101 Printed Material & Stationery						11,000
2210102 Office Facilities, Supplies & Accessories						500
Activity	001705	Provision for Training, Seminars and Conferences	1.0	1.0	1.0	6,500
Use of goods and services						6,500
22107 Training - Seminars - Conferences						6,500
2210706 Library & Subscription						1,200
2210710 Staff Development						3,600
2210711 Public Education & Sensitization						1,700
Activity	001805	Other Charges and Fees	1.0	1.0	1.0	600
Use of goods and services						600
22111 Other Charges - Fees						600
2211101 Bank Charges						600
Activity	002105	SPECIAL SERVICE	1.0	1.0	1.0	35,563
Use of goods and services						35,563
22101 Materials - Office Supplies						3,000
2210101 Printed Material & Stationery						3,000
22107 Training - Seminars - Conferences						2,143
2210711 Public Education & Sensitization						2,143
22109 Special Services						30,420
2210901 Service of the State Protocol						15,000
2210904 Assembly Members Special Allow						1,320
2210905 Assembly Members Sittings All						13,300
2210906 Unit Committee/T. C. M. Allow						800
Other expense						7,100
Objective	010202	2. Improve public expenditure management				7,100
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure				7,100
Output	1005	Local Expenditure Management improved progressively by 2014	Yr.1	Yr.2	Yr.3	7,100
Activity	001905	Provision For General Expenses	1.0	1.0	1.0	7,100
Miscellaneous other expense						7,100
28210 General Expenses						7,100
2821006 Other Charges						3,100
2821007 Court Expenses						500
2821009 Donations						3,000
2821012 Scholarship/Awards						500

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)				Total By Funding		1,767,162	
Function Code	70111	Exec. & leg. Organs (cs)							
Organisation	2350101000	Sefwi Akontombra District - Sefwi Akontombra Central Administration Administration (Assembly Office)							
Location Code	0113100	Sefwi Akontombra							
Use of goods and services								114,913	
Objective	010202	2. Improve public expenditure management						114,913	
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						114,913	
Output	1005	Local Expenditure Management improved progressively by 2014				Yr.1	Yr.2	Yr.3	
Activity	001705	Provision for Training, Seminars and Conferences				1.0	1.0	1.0	47,156
Use of goods and services								47,156	
22107 Training - Seminars - Conferences								47,156	
2210710 Staff Development								47,156	
Activity	002105	SPECIAL SERVICE				1.0	1.0	1.0	29,357
Use of goods and services								29,357	
22109 Special Services								23,457	
2210902 Official Celebrations								16,057	
2210905 Assembly Members Sitings All								7,400	
22112 Emergency Services								5,900	
2211204 Security Forces Contingency (election)								5,900	
Activity	002405	Organise Quarterly Tax education Campaign District Wide				1.0	1.0	1.0	8,400
Use of goods and services								8,400	
22105 Travel - Transport								2,000	
2210511 Local travel cost								2,000	
22107 Training - Seminars - Conferences								4,000	
2210711 Public Education & Sensitization								4,000	
22108 Consulting Services								2,400	
2210801 Local Consultants Fees								2,400	
Activity	002505	Procurement of Office Logistics for Area Council				1.0	1.0	1.0	30,000
Use of goods and services								30,000	
22101 Materials - Office Supplies								30,000	
2210102 Office Facilities, Supplies & Accessories								30,000	
Other expense								3,800	
Objective	010202	2. Improve public expenditure management							3,800
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure							3,800
Output	1005	Local Expenditure Management improved progressively by 2014				Yr.1	Yr.2	Yr.3	3,800
Activity	001705	Provision for Training, Seminars and Conferences				1.0	1.0	1.0	3,000
Miscellaneous other expense								3,000	
28210 General Expenses								3,000	
2821021 Grants to Households								3,000	
Activity	002105	SPECIAL SERVICE				1.0	1.0	1.0	800
Miscellaneous other expense								800	
28210 General Expenses								800	
2821015 Special Operations (Peace Keeping)								800	
Non Financial Assets								1,648,449	

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

2012

Objective	010202	2. Improve public expenditure management										651,169
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure										651,169
Output	1005	Local Expenditure Management improved progressively by 2014				Yr.1	Yr.2	Yr.3				651,169
Activity	002205	Provision For Contingency				1.0	1.0	1.0				651,169
		Fixed Assets										651,169
		31122 Other machinery - equipment										651,169
		3112205 Other Capital Expenditure										651,169
Objective	070201	1. Ensure effective implementation of the Local Government Service Act										997,280
National Strategy	1020208	2.8. Implement Asset Management Systems in all MDAs and MMDAs										922,280
Output	0153	Construction of assembly infrastructural facilities				Yr.1	Yr.2	Yr.3				922,280
Activity	000154	Construction of 3 No. 3 Bedroom bungalows				1.0	1.0	1.0				220,000
		Fixed Assets										220,000
		31111 Dwellings										220,000
		3111103 Bungalows/Palace										220,000
Activity	000155	Construction of 6No.Semi-Detached Bungalow for Assembly Staff				1.0	1.0	1.0				302,280
		Fixed Assets										302,280
		31111 Dwellings										302,280
		3111103 Bungalows/Palace										302,280
Activity	000156	Rehabilitation of assembly office				1.0	1.0	1.0				100,000
		Fixed Assets										100,000
		31111 Dwellings										100,000
		3111103 Bungalows/Palace										100,000
Activity	000157	Construction of assembly office Complex				1.0	1.0	1.0				300,000
		Fixed Assets										300,000
		31111 Dwellings										300,000
		3111103 Bungalows/Palace										300,000
National Strategy	2010602	6.2 Promote increased job creation										75,000
Output	0153	Construction of assembly infrastructural facilities				Yr.1	Yr.2	Yr.3				75,000
Activity	000158	Construction of Area Council Office				1.0	1.0	1.0				75,000
		Fixed Assets										75,000
		31112 Non residential buildings										75,000
		3111204 Office Buildings										75,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 008	CF (MP)	Total By Funding			70,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101000	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets 70,000

Objective	010202	2. Improve public expenditure management						70,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						70,000
Output	1005	Local Expenditure Management improved progressively by 2014	Yr.1	Yr.2	Yr.3			70,000
Activity	002606	Provision for MP's common fund projects	1.0	1.0	1.0			70,000

Fixed Assets								70,000
31122		Other machinery - equipment						70,000
3112205		Other Capital Expenditure						70,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 108	DKG	Total By Funding			15,000		
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	2350101000	Sefwi Akontombra District - Sefwi Akontombra_Central Administration_Administration (Assembly Office)						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets 15,000

Objective	010202	2. Improve public expenditure management						15,000
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure						15,000
Output	1005	Local Expenditure Management improved progressively by 2014	Yr.1	Yr.2	Yr.3			15,000
Activity	002305	Procurement of Office Logistics for Human Resource Department	1.0	1.0	1.0			15,000

Inventories								15,000
31221		Materials - supplies						15,000
3122102		Office Facilities, Supplies and Accessories						15,000

Total Cost Centre 2,238,314

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)						Total By Funding 237,287
Function Code	70980	Education n.e.c						
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education						
Location Code	0113100	Sefwi Akontombra						

								Use of goods and services	21,109
Objective	060101	1. Increase equitable access to and participation in education at all levels							21,109
National Strategy	6010113	1.13 Strengthen the linkage of TVET with industry							10,000
Output	2116	Provision of Education Services	Yr.1	Yr.2	Yr.3			10,000	
Activity	002118	Organise S.T.M.E Workshop	1	1	1			10,000	
Use of goods and services									10,000
22107 Training - Seminars - Conferences									10,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses									10,000
National Strategy	6010208	2.8. Integrate essential knowledge and life skills into school curriculum to ensure civic responsibility							11,109
Output	2116	Provision of Education Services	Yr.1	Yr.2	Yr.3			11,109	
Activity	002117	Sports & Recreation Activities	1	1	1			11,109	
Use of goods and services									11,109
22101 Materials - Office Supplies									11,109
2210118 Sports, Recreational & Cultural Materials									11,109

								Other expense	15,000
Objective	060101	1. Increase equitable access to and participation in education at all levels							15,000
National Strategy	6010203	2.3. Increase the number of trained teachers, trainers, instructors and attendants at all levels							15,000
Output	2116	Provision of Education Services	Yr.1	Yr.2	Yr.3			15,000	
Activity	002119	Sponsorship for Students	1	1	1			15,000	
Miscellaneous other expense									15,000
28210 General Expenses									15,000
2821012 Scholarship/Awards									15,000

								Non Financial Assets	201,178
Objective	060101	1. Increase equitable access to and participation in education at all levels							201,178
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							201,178
Output	1116	Provision of Infrastructure Facilities for Schools at all levels	Yr.1	Yr.2	Yr.3			201,178	
Activity	001118	Construction of 4no.6unit Primary Classroom Block	1	1	1			60,000	
Fixed Assets									60,000
31112 Non residential buildings									60,000
3111205 School Buildings									60,000
Activity	001121	Provision for Dual Desk Pupils	1	1	1			25,000	
Fixed Assets									25,000
31112 Non residential buildings									25,000
3111205 School Buildings									25,000
Activity	001122	Completion of 1No.6unit Classroom block	1	1	1			25,121	

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

2012

Inventories											25,121
	31222	Work - progress									25,121
	3122216	School Buildings									25,121
Activity	001123	Completion of 1No.3unit Classroom block				1.0	1.0	1.0			91,057

Inventories											91,057
	31222	Work - progress									91,057
	3122216	School Buildings									91,057

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	10	JAPG									
Function Code	112	Education n.e.c									
Organisation	70980	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_									
Location Code	2350302000	Sefwi Akontombra									
	0113100	Sefwi Akontombra									
Non Financial Assets											190,400

Objective	060101	1. Increase equitable access to and participation in education at all levels									190,400
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									190,400
Output	1116	Provision of Infrastructure Facilities for Schools at all levels				Yr.1	Yr.2	Yr.3			190,400
						1	1	1			
Activity	001117	Construction of 8 no. 2Unit KG Classroom Block				1.0	1.0	1.0			190,400

Fixed Assets											190,400
	31112	Non residential buildings									190,400
	3111205	School Buildings									190,400

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	10	POOLED									
Function Code	603	Education n.e.c									
Organisation	70980	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education_									
Location Code	2350302000	Sefwi Akontombra									
	0113100	Sefwi Akontombra									
Non Financial Assets											75,613

Objective	060101	1. Increase equitable access to and participation in education at all levels									75,613
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas									75,613
Output	1116	Provision of Infrastructure Facilities for Schools at all levels				Yr.1	Yr.2	Yr.3			75,613
						1	1	1			
Activity	001117	Construction of 8 no. 2Unit KG Classroom Block				1.0	1.0	1.0			30,000

Fixed Assets											30,000
	31112	Non residential buildings									30,000
	3111204	Office Buildings									30,000

Activity	001123	Completion of 1No.3unit Classroom block				1.0	1.0	1.0			43,230
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Inventories											43,230
	31222	Work - progress									43,230
	3122216	School Buildings									43,230

Activity	001124	Completion of WAEC Depot				1.0	1.0	1.0			2,383
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Inventories											2,383
	31222	Work - progress									2,383
	3122215	Office Buildings									2,383

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF		<i>Total By Funding</i>		308,474			
Function Code	70980	Education n.e.c							
Organisation	2350302000	Sefwi Akontombra District - Sefwi Akontombra_Education, Youth and Sports_Education							
Location Code	0113100	Sefwi Akontombra							
Non Financial Assets								308,474	
Objective	060101	1. Increase equitable access to and participation in education at all levels							308,474
National Strategy	6010101	1.1 Provide infrastructure facilities for schools at all levels across the country particularly in deprived areas							308,474
Output	1116	Provision of Infrastructure Facilities for Schools at all levels		Yr.1	Yr.2	Yr.3	308,474		
Activity	001117	Construction of 8 no. 2Unit KG Classroom Block		1	1	1	90,000		
Fixed Assets									90,000
31112		Non residential buildings							90,000
3111204		Office Buildings							90,000
Activity	001118	Construction of 4no.6unit Primary Classroom Block		1.0	1.0	1.0	60,000		
Fixed Assets									60,000
31112		Non residential buildings							60,000
3111205		School Buildings							60,000
Activity	001119	Construction of 4no.3unit JHS Classroom Block		1.0	1.0	1.0	116,000		
Fixed Assets									116,000
31112		Non residential buildings							116,000
3111205		School Buildings							116,000
Activity	001120	Constructon of Hostel Facility for SHS		1.0	0.0	0.0	30,000		
Fixed Assets									30,000
31112		Non residential buildings							30,000
3111205		School Buildings							30,000
Activity	001123	Completion of 1No.3unit Classroom block		1.0	1.0	1.0	12,474		
Inventories									12,474
31222		Work - progress							12,474
3122216		School Buildings							12,474
Total Cost Centre								811,774	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 951	DDF		Total By Funding		228,456			
Function Code	70721	General Medical services (IS)							
Organisation	2350401000	Sefwi Akontombra District - Sefwi Akontombra_Health Office of District Medical Officer of Health							
Location Code	0113100	Sefwi Akontombra							
Use of goods and services								21,856	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							21,856
National Strategy	6040102	1.2. Intensify advocacy to reduce infection and impact of HIV, AIDS and TB							21,856
Output	0123	Access to Quality Healthcare Improved Progressively by 2014		Yr.1	Yr.2	Yr.3	21,856		
Activity	001123	Organise Disease Prevention Campaign		1.0	1.0	1.0	21,856		
Use of goods and services								21,856	
22101 Materials - Office Supplies								21,856	
2210104 Medical Supplies								21,856	
Non Financial Assets								206,600	
Objective	060301	1. Bridge the equity gaps in access to health care and nutrition services and ensure sustainable financing arrangements that protect the poor							206,600
National Strategy	6030101	1.1. Accelerate implementation of CHPS strategy in under-served areas							120,000
Output	0124	Access to Health Infrastructure Facility Improved by 25% by 2014		Yr.1	Yr.2	Yr.3	120,000		
Activity	001124	Construction of CHPS Compound		1.0	1.0	1.0	120,000		
Fixed Assets								120,000	
31112 Non residential buildings								120,000	
3111202 Clinics								120,000	
National Strategy	6030102	1.2. Expand access to primary health care							86,600
Output	0124	Access to Health Infrastructure Facility Improved by 25% by 2014		Yr.1	Yr.2	Yr.3	86,600		
Activity	002124	Construction of 2Bedroom Nurses Quarters		1.0	1.0	1.0	66,600		
Fixed Assets								66,600	
31111 Dwellings								66,600	
3111103 Bungalows/Palace								66,600	
Activity	003124	Construction of Toilet Facility		1.0	1.0	1.0	20,000		
Fixed Assets								20,000	
31113 Other structures								20,000	
3111303 Toilets								20,000	
Total Cost Centre								228,456	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)			Total By Funding
Function Code	70510	Waste management			144,000
Organisation	2350500000	Sefwi Akontombra District - Sefwi Akontombra_Waste Management			
Location Code	0113100	Sefwi Akontombra			
Use of goods and services					144,000
Objective	051103	3. Accelerate the provision and improve environmental sanitation			144,000
National Strategy	3100205	2.5 Improve waste management mechanisms			144,000
Output	0112	Environmental Sanitation Services Improved Progressively by 2014	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000113	Provision for refuse collection and Public toilet facilities	1.0	1.0	1.0
Use of goods and services					144,000
22102	Utilities				84,000
2210205	Sanitation Charges				84,000
22106	Repairs - Maintenance				60,000
2210612	Public Toilets				60,000
Total Cost Centre					144,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 001	Central GoG				<i>Total By Funding</i>	291,405
Function Code	70421	Agriculture cs					
Organisation	235060000	Sefwi Akontombra District - Sefwi Akontombra_Agriculture					
Location Code	0113100	Sefwi Akontombra					

Compensation of employees [GFS]							269,605
Objective	000000	Compensation of Employees					269,605
National Strategy	0000000	Compensation of Employees					269,605
Output	0000		Yr.1	Yr.2	Yr.3		269,605
			0	0	0		
Activity	000000		0.0	0.0	0.0		269,605
		Wages and Salaries					236,354
		21110 Established Position					233,834
		2111001 Established Post					233,834
		21112 Other Allowances					2,520
		2111234 Fuel Allowance					2,520
		Social Contributions					33,251
		21210 National Insurance Contributions					33,251
		2121001 13% SSF Contribution					33,251

Use of goods and services							21,800
Objective	030101	1. Improve agricultural productivity					21,800
National Strategy	1020204	2.4. Develop more effective data collection mechanisms for monitoring public expenditure					11,200
Output	0027	Local Agricultural Expenditure Management Improved Progressively by 2014	Yr.1	Yr.2	Yr.3		11,200
			1	1	1		
Activity	000028	Provision for T&T Expenditure	1.0	1.0	1.0		9,200
		Use of goods and services					9,200
		22105 Travel - Transport					9,200
		2210502 Maintenance & Repairs - Official Vehicles					2,000
		2210505 Running Cost - Official Vehicles					3,600
		2210510 Night allowances					3,600
Activity	000029	Provision For Utilities	1.0	1.0	1.0		600
		Use of goods and services					600
		22102 Utilities					600
		2210201 Electricity charges					500
		2210202 Water					100
Activity	000030	Rental of Accommodation for Newly Recruited Staff and Visitors	1.0	1.0	1.0		1,160
		Use of goods and services					1,160
		22104 Rentals					1,160
		2210401 Office Accommodations					720
		2210402 Residential Accommodations					440
Activity	000031	General Expenses	1.0	1.0	1.0		240
		Use of goods and services					240
		22111 Other Charges - Fees					240
		2211101 Bank Charges					240
National Strategy	3010115	1.15. Intensify dissemination of updated crop production technological packages					9,600
Output	0027	Local Agricultural Expenditure Management Improved Progressively by 2014	Yr.1	Yr.2	Yr.3		9,600
			1	1	1		

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

Activity	000032	Identify update and Disseminate existing technological packages	1.0	1.0	1.0	9,600
Use of goods and services						9,600
	22104	Rentals				200
	2210404	Hotel Accommodations				200
	22108	Consulting Services				9,400
	2210801	Local Consultants Fees				9,400
National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases				1,000
Output	0027	Local Agricultural Expenditure Management Improved Progressively by 2014	Yr.1	Yr.2	Yr.3	1,000
			1	1	1	
Activity	000033	Introduce sustain programme of vaccination for all livestock	1.0	1.0	1.0	1,000
Use of goods and services						1,000
	22101	Materials - Office Supplies				1,000
	2210105	Drugs				1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector					
Funding	10 004	CF (Assembly)				Total By Funding	32,430
Function Code	70421	Agriculture cs					
Organisation	235060000	Sefwi Akontombra District - Sefwi Akontombra_Agriculture					
Location Code	0113100	Sefwi Akontombra					

Use of goods and services							24,430
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Objective	030101	1. Improve agricultural productivity					24,430
National Strategy	3010220	2.20 Promote formation of viable farmer groups and Farmer-Based Organisations to enhance their knowledge, skills, and access to resources along the value chain, and for stronger bargaining power in marketing					7,000
Output	0027	Local Agricultural Expenditure Management Improved Progressively by 2014	Yr.1	Yr.2	Yr.3		7,000
Activity	000036	Upgrade Skill of 100 Farmers on Livestock Production	1	1	1		7,000

Use of goods and services							7,000
22101 Materials - Office Supplies							1,200
2210101 Printed Material & Stationery							200
2210103 Refreshment Items							1,000
22108 Consulting Services							5,800
2210801 Local Consultants Fees							5,800

National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					7,100
Output	0027	Local Agricultural Expenditure Management Improved Progressively by 2014	Yr.1	Yr.2	Yr.3		7,100
Activity	000034	Organise Grand District Farmers day celebration	1	1	1		7,100

Use of goods and services							7,100
22101 Materials - Office Supplies							2,450
2210101 Printed Material & Stationery							450
2210112 Uniform and Protective Clothing							2,000
22105 Travel - Transport							1,050
2210503 Fuel & Lubricants - Official Vehicles							1,050
22107 Training - Seminars - Conferences							3,600
2210704 Hire of Venue							600
2210708 Refreshments							3,000

National Strategy	3010516	5.16 Intensify disease control and surveillance especially for zoonotic and scheduled diseases					10,330
Output	0027	Local Agricultural Expenditure Management Improved Progressively by 2014	Yr.1	Yr.2	Yr.3		10,330
Activity	000035	Train Farmers in Vaccines and drugs handling	1	1	1		10,330

Use of goods and services							10,330
22101 Materials - Office Supplies							306
2210101 Printed Material & Stationery							306
22105 Travel - Transport							800
2210511 Local travel cost							800
22107 Training - Seminars - Conferences							1,224
2210708 Refreshments							1,224
22108 Consulting Services							8,000
2210801 Local Consultants Fees							8,000

Other expense							8,000
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Objective	030101	1. Improve agricultural productivity					8,000
National Strategy	3010221	2.21 Intensify the use of ICT and media to disseminate agricultural information to farmers					8,000
Output	0027	Local Agricultural Expenditure Management Improved Progressively by 2014	Yr.1	Yr.2	Yr.3		8,000
			1	1	1		

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

Activity	000034	Organise Grand District Farmers day celebration	1.0	1.0	1.0	8,000
Miscellaneous other expense						8,000
28210	General Expenses					8,000
2821006	Other Charges					2,000
2821008	Awards & Rewards					6,000
Total Cost Centre						323,835

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			Total By Funding 14,571	
Function Code	71040	Family and children				
Organisation	2350802000	Sefwi Akontombra District - Sefwi Akontombra Social Welfare & Community Development Social Welfare				
Location Code	0113100	Sefwi Akontombra				
Compensation of employees [GFS]					14,071	
Objective	000000	Compensation of Employees			14,071	
National Strategy	0000000	Compensation of Employees			14,071	
Output	0000		Yr.1	Yr.2	Yr.3	14,071
			0	0	0	
Activity	000000		0.0	0.0	0.0	14,071
Wages and Salaries					12,452	
21110 Established Position					12,452	
2111001 Established Post					12,452	
Social Contributions					1,619	
21210 National Insurance Contributions					1,619	
2121001 13% SSF Contribution					1,619	
Use of goods and services					500	
Objective	071110	10. Protect the rights and entitlements of women and children			500	
National Strategy	6120101	1.1. Mainstream youth development issues into national development policy frameworks at all levels			500	
Output	0199		Yr.1	Yr.2	Yr.3	500
			1	0	0	
Activity	000200		1.0	1.0	1.0	500
Use of goods and services					500	
22107 Training - Seminars - Conferences					500	
2210711 Public Education & Sensitization					500	
Total Cost Centre					14,571	

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 001	Central GoG			<i>Total By Funding</i>	480
Function Code	70620	Community Development				
Organisation	2350803000	Sefwi Akontombra District - Sefwi Akontombra Social Welfare & Community Development Community Development				
Location Code	0113100	Sefwi Akontombra				
Use of goods and services						480
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas				480
National Strategy	5061002	10.2 Promote alternative livelihood programmes to develop skills among rural dwellers				480
Output	0101	Organise training on untapped economic potentials in the district	Yr.1	Yr.2	Yr.3	480
			1	1	1	
Activity	000102	Organise seminar for unemployed youth on employment potentials in the district	1.0	1.0	1.0	480
Use of goods and services						480
22107 Training - Seminars - Conferences						480
2210702 Visits, Conferences / Seminars (Local)						480
Total Cost Centre						480

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector			
Funding	10 004	CF (Assembly)	<i>Total By Funding</i>		1,000
Function Code	70560	Environmental protection n.e.c			
Organisation	2350900000	Sefwi Akontombra District - Sefwi Akontombra_Natural Resource Conservation			
Location Code	0113100	Sefwi Akontombra			
Use of goods and services					600
Objective	030301	1. Reduce the loss of biodiversity			600
National Strategy	3030102	1.2 Promote research, public education and awareness on biodiversity and ecosystem services			600
Output	0037	Create awareness on the effects of de-forestation on the ecosystem	Yr.1	Yr.2	Yr.3
Activity	000038	Eco Brigade	1.0	1.0	1.0
Use of goods and services					600
22107 Training - Seminars - Conferences					600
2210711 Public Education & Sensitization					600
Other expense					400
Objective	030301	1. Reduce the loss of biodiversity			400
National Strategy	3030102	1.2 Promote research, public education and awareness on biodiversity and ecosystem services			400
Output	0037	Create awareness on the effects of de-forestation on the ecosystem	Yr.1	Yr.2	Yr.3
Activity	000038	Eco Brigade	1.0	1.0	1.0
Miscellaneous other expense					400
28210 General Expenses					400
2821006 Other Charges					400
Total Cost Centre					1,000

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 001	Central GoG						Total By Funding
Function Code	70610	Housing development						58,919
Organisation	2351002000	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_						
Location Code	0113100	Sefwi Akontombra						

Use of goods and services 58,919

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						58,919
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery						58,919
Output	0109	Provision of Infrastructural Facilities to enhance Socio-Economic Activities in the District by 2014	Yr.1	Yr.2	Yr.3			58,919
Activity	000123	Procurement of Office Equipment For Works Department	1	1	1			58,919

Use of goods and services								58,919
22101	Materials - Office Supplies							58,919
2210102	Office Facilities, Supplies & Accessories							58,919

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 002	IGF-Retained						Total By Funding
Function Code	70610	Housing development						153,030
Organisation	2351002000	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_						
Location Code	0113100	Sefwi Akontombra						

Non Financial Assets 153,030

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development						153,030
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure						153,030
Output	0109	Provision of Infrastructural Facilities to enhance Socio-Economic Activities in the District by 2014	Yr.1	Yr.2	Yr.3			153,030
Activity	000121	Contruction of Roads & Bridges to Improve Transportation	1	1	1			153,030

Fixed Assets								153,030
31113	Other structures							153,030
3111301	Roads, Bridges & Signals							153,030

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector						
Funding	10 004	CF (Assembly)					Total By Funding	371,931
Function Code	70610	Housing development						
Organisation	2351002000	Sefwi Akontombra District - Sefwi Akontombra Works Public Works						
Location Code	0113100	Sefwi Akontombra						

								Use of goods and services	65,000
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							65,000
National Strategy	5060806	8.6 Maintain and improve existing community facilities and services							15,000
Output	0109	Provision of Infrastructural Facilities to enhance Socio-Economic Activities in the District by 2014	Yr.1	Yr.2	Yr.3		15,000		
Activity	000122	Renovation of Boreholes	1	1	1		15,000		
		Use of goods and services					15,000		
		22106 Repairs - Maintenance					15,000		
		2210606 Maintenance of General Equipment					15,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							20,000
Output	0109	Provision of Infrastructural Facilities to enhance Socio-Economic Activities in the District by 2014	Yr.1	Yr.2	Yr.3		20,000		
Activity	000125	Furnish Police Divisional Headquarters	1	1	1		20,000		
		Use of goods and services					20,000		
		22101 Materials - Office Supplies					20,000		
		2210102 Office Facilities, Supplies & Accessories					20,000		
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							30,000
Output	0109	Provision of Infrastructural Facilities to enhance Socio-Economic Activities in the District by 2014	Yr.1	Yr.2	Yr.3		30,000		
Activity	000124	Procure Logisticts for revenue collectors	1	1	1		30,000		
		Use of goods and services					30,000		
		22101 Materials - Office Supplies					30,000		
		2210102 Office Facilities, Supplies & Accessories					30,000		
								Non Financial Assets	306,931
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development							306,931
National Strategy	2010203	2.3 Expand the space for private sector investment and participation							200,000
Output	0109	Provision of Infrastructural Facilities to enhance Socio-Economic Activities in the District by 2014	Yr.1	Yr.2	Yr.3		200,000		
Activity	000120	Contruction of Market Stalls To Facilitate Business Activities	1	1	1		200,000		
		Fixed Assets					200,000		
		31113 Other structures					200,000		
		3111304 Markets					200,000		
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							61,476
Output	0109	Provision of Infrastructural Facilities to enhance Socio-Economic Activities in the District by 2014	Yr.1	Yr.2	Yr.3		61,476		
Activity	000128	Completion of Market Sheds	1	1	1		48,505		
		Fixed Assets					48,505		
		31113 Other structures					48,505		
		3111304 Markets					48,505		
Activity	000129	Completion of Electricity Network Expansion	1	1	1		12,972		

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

2012

Inventories									12,972		
	31222	Work - progress							12,972		
	3122261	Electrical Networks							12,972		
National Strategy	7020201	2.1 Provide support to district assemblies to facilitate, develop and implement employment programmes based on natural resource endowments and competitive advantage							45,455		
Output	0109	Provision of Infrastructural Facilities to enhance Socio-Economic Activities in the District by 2014						Yr.1	Yr.2	Yr.3	45,455
							1	1	1		
Activity	000127	Completion of 1No. Exevutive Guest House at Akontombra						1.0	1.0	1.0	45,455

Fixed Assets									45,455
	31111	Dwellings							45,455
	3111103	Bungalows/Palace							45,455

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	10 005	HIPC Funds						Total By Funding			25,000
Function Code	70610	Housing development									
Organisation	2351002000	Sefwi Akontombra District - Sefwi Akontombra Works Public Works									
Location Code	0113100	Sefwi Akontombra									

Non Financial Assets 25,000

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development									25,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									25,000
Output	0109	Provision of Infrastructural Facilities to enhance Socio-Economic Activities in the District by 2014						Yr.1	Yr.2	Yr.3	25,000
							1	1	1		
Activity	000126	Provide Street Lights District wide						1.0	1.0	1.0	25,000

Fixed Assets									25,000
	31131	Infrastructure assets							25,000
	3113101	Electrical Networks							25,000

Amount (GH¢)

Institution	01	General Government of Ghana Sector									
Funding	10 603	POOLED						Total By Funding			35,028
Function Code	70610	Housing development									
Organisation	2351002000	Sefwi Akontombra District - Sefwi Akontombra Works Public Works									
Location Code	0113100	Sefwi Akontombra									

Non Financial Assets 35,028

Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development									35,028
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery									35,028
Output	0109	Provision of Infrastructural Facilities to enhance Socio-Economic Activities in the District by 2014						Yr.1	Yr.2	Yr.3	35,028
							1	1	1		
Activity	000130	Completion of 1No. Police Station						1.0	1.0	1.0	27,231

Inventories									27,231
	31222	Work - progress							27,231
	3122215	Office Buildings							27,231

Activity	000131	Completion of meat shop						1.0	1.0	1.0	7,798
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Inventories									7,798
	31222	Work - progress							7,798
	3122216	School Buildings							7,798

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector				
Funding	10 951	DDF	<i>Total By Funding</i>			30,604
Function Code	70610	Housing development				
Organisation	2351002000	Sefwi Akontombra District - Sefwi Akontombra_Works_Public Works_				
Location Code	0113100	Sefwi Akontombra				
Non Financial Assets						30,604
Objective	051001	1. Establish an institutional framework for effective coordination of human settlements development				30,604
National Strategy	3010213	2.13 Promote the accelerated development of feeder roads and rural infrastructure				30,604
Output	0109	Provision of Infrastructural Facilities to enhance Socio-Economic Activities in the District by 2014	Yr.1	Yr.2	Yr.3	30,604
Activity	000121	Contruction of Roads & Bridges to Improve Transportation	1	1	1	30,604
Fixed Assets						30,604
	31113	Other structures				30,604
	3111301	Roads, Bridges & Signals				30,604
Total Cost Centre						674,512

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

2012

Amount (GH¢)

Institution	01	General Government of Ghana Sector							
Funding	10 004	CF (Assembly)		<i>Total By Funding</i>		10,275			
Function Code	70360	Public order and safety n.e.c							
Organisation	2351500000	Sefwi Akontombra District - Sefwi Akontombra_Disaster Prevention							
Location Code	0113100	Sefwi Akontombra							
Use of goods and services								10,275	
Objective	050609	9. Promote and facilitate private sector participation in disaster management (e.g. flood control systems and coastal protection)					10,275		
National Strategy	3090307	3.7. Increase capacity of NADMO to deal with the impacts of natural disasters					2,891		
Output	0100	Local disaster management and prevention steadily improved by 2014		Yr.1	Yr.2	Yr.3	2,891		
				1	1	1			
Activity	000102	Training of Staff and volunteer groups		1.0	1.0	1.0	2,891		
Use of goods and services								2,891	
22101 Materials - Office Supplies								720	
2210101 Printed Material & Stationery								720	
22104 Rentals								80	
2210404 Hotel Accommodations								80	
22105 Travel - Transport								630	
2210511 Local travel cost								630	
22107 Training - Seminars - Conferences								1,211	
2210708 Refreshments								1,211	
22108 Consulting Services								250	
2210801 Local Consultants Fees								250	
National Strategy	3110103	1.3 Increase capacity of NADMO to deal with the impacts of natural disasters					1,184		
Output	0100	Local disaster management and prevention steadily improved by 2014		Yr.1	Yr.2	Yr.3	1,184		
				1	1	1			
Activity	000104	Distribution of relief items		1.0	1.0	1.0	1,184		
Use of goods and services								1,184	
22105 Travel - Transport								1,184	
2210503 Fuel & Lubricants - Official Vehicles								800	
2210510 Night allowances								384	
National Strategy	3110106	1.6 Introduce education programmes to create public awareness					6,200		
Output	0100	Local disaster management and prevention steadily improved by 2014		Yr.1	Yr.2	Yr.3	6,200		
				1	1	1			
Activity	000101	Organise Public Education to Increase Safety awareness of Citizens		1.0	1.0	1.0	3,780		
Use of goods and services								3,780	
22107 Training - Seminars - Conferences								2,180	
2210708 Refreshments								900	
2210711 Public Education & Sensitization								1,280	
22108 Consulting Services								1,600	
2210801 Local Consultants Fees								1,600	
Activity	000103	World Disaster Risk Reduction Day Celebration		1.0	1.0	1.0	2,420		
Use of goods and services								2,420	
22101 Materials - Office Supplies								1,900	
2210101 Printed Material & Stationery								400	
2210112 Uniform and Protective Clothing								1,500	
22107 Training - Seminars - Conferences								520	
2210704 Hire of Venue								370	
2210708 Refreshments								150	
Total Cost Centre								10,275	

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

Total Vote

4,447,217