



**REPUBLIC OF GHANA**

**THE COMPOSITE BUDGET**

**OF THE**

**ASUTIFI SOUTH DISTRICT ASSEMBLY**

**FOR THE**

**2013 FISCAL YEAR**

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

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Asutifi South District Assembly  
Brong Ahafo Region

This 2013 Composite Budget is also available on the internet at:  
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**SECTION I: ASSEMBLYS 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 to give meaning to the transfer of staff transfer from the Civil Service to the Local Government Service;
  - Establish an effective integrated budgeting system which supports intended goals, expectation and performance of government at the local level;
  - 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 the composite budget which integrates departments under Schedule one of the Local Government Integration of Department Act LI 1961. This policy initiative will 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 Asutifi South District Assembly for the 2013 Fiscal Year has been prepared from the 2013 Annual Action Plan lifted from the 2010-2013 DMTDP which is aligned to the Ghana Shared Growth and Development Agenda (2010-2013).

## **BACKGROUND OF THE DISTRICT**

### **Establishment of the District**

4. The Asutifi South District Assembly is one of the twenty-seven (27) Municipal/District Assemblies in the Brong Ahafo Region. The District was created when the Asutifi District Assembly was divided into 2 in 2012. The Legislative Instrument that established the District Assembly is L.I. 2054 of 2012.

### **The Assembly Structure**

5. The office of the District Chief Executive (DCE) is the apex of the district administration, followed by the Executive Committee, which serves as the executive as well as the co-ordinating body of the Assembly.
6. The Executive Committee is chaired by the DCE who is appointed by the government. He also serves as the political and administrative head of the district. The next level comprises of five statutory sub-committees. They are:
  - Social Services sub-committee
  - Development Planning sub-committee
  - Justice & Security sub-committee
  - Finance & Administration sub-committee
  - Works sub-committee
7. The sub-committees are to deliberate on issues the Executive directs. The District Co-ordinating Director is the Secretary to the General Assembly and is supported by other technical and professional staff. The District Assembly is mandated by law to work closely with the following Department and Agencies to ensure development: Below is the list of the Decentralised Departments in the District:
  - Works Department
  - Department of Agriculture
  - Department of Social Welfare 7 Community Development
  - Waste Management
  - Department of Urban Roads
  - Physical Planning Department
  - Department of Trade and Industry

- Finance Department
  - Department of Education, Youth and Sports
  - Disaster Prevention and Management
  - Natural Resources Conservation Department, Forestry, Game and Wildlife Division
  - District Health Department
  - Ghana National Fire Service
8. Being a new district, most of the departments are yet to be set-up. Presently, Heads of Department of the parent district (Asutifi North District Assembly); are in charge of the day-to-day management of the departments under the Assembly.

### **The Numerical Strength of Assembly Members**

9. As established under the Local Government Act 462 of 1993, the Assembly is the highest institution with deliberative, legislative and executive functions in the District Assembly. It is composed of:
- Assembly members; 23 elected members and 11 appointed members
  - 1 Member of Parliament
10. District Chief Executive. Presently, a District Chief Executive is yet to be appointed. The Regional Minister therefore has oversight responsibility over the district. Of the 34 Assembly Persons, 30 are men and the remaining 4, women.

### **Substructures of the Assembly**

11. The sub-structures have the responsibility to strengthen the coordination of the development of the communities to ensure equitable distribution of socio-economic programmes and projects in a manner that will promote sustainable growth in the District.
1. They prepare short term, medium and long term development plan for the Town/ Area council and help in revenue mobilization as well. The following are the sub-structures in the District Assembly:
- Hwidiem
  - Acherensua
  - Dadiesoba



- Nkaseim

12. There are four main towns namely, Acherensua, Hwidiem, Nkaseim and Dadiesoaba which are classified as urban settlements due to the fact that they have a population of 5000 or more. With more than 57 percent of the settlement in the district being rural, the situation poses a problem for the distribution of higher order services and functions in the district.
13. Services must have the required threshold population before they are provided. The implication therefore is that many of the settlements may not qualify for higher order services.

#### **Capital Town**

14. Hwidiem, the District capital is 120 kms from Kumasi the Ashanti Regional and commercial capital and about 96 kms from Sunyani the Brong Ahafo Regional capital. Most of the communities within the district have population threshold of less than 5000 making them rural in nature. Most of these communities lack basic social services such as potable water, health facilities and personnel, educational and sanitation facilities.

## **THE DISTRICT ASSEMBLY ECONOMY**

### **Road and Transport Infrastructure**

15. The district has about 46.55 kms of tarred roads, connecting the major towns with over 170.8 kms of untarred feeder roads that provides access to farming communities.

### **Telecommunication Sector**

16. The District is connected to the six mobile telecommunication services, namely MTN, Vodafone, Tigo, Airtel, Expresso and Glo. Individuals using personal modems can connect to the internet on their computers and also on their mobile phones.

### **Radio Communication**

17. Due to the proximity of the district to Kumasi and Sunyani, it falls within the radius of the frequency modulation (FM) Stations of the afore-mentioned regional capitals. Others tune in to radio broadcast from Nananom, and Success FM stations from nearby district capital, Goaso and Anapua FM at Kenyasi. These stations are instruments for the disseminating information on national and international news; promoting good governance, entertainment, advertising and promotion of goods and services in the district.

### **Water Supply**

18. Acherensua, Hwidiem and Nkaseim are the only communities that have small-town water system which provides them with household taps and community stand pipes. For majority of the people, their main sources of potable water are point source (boreholes and hand dug wells). Other sources of water include rivers, and streams which are mostly used in the rural areas.

### **Education**

19. The various categories of educational institutions, their ownership and numbers are shown in the table below.

Table 1: Educational Facilities in the District

<b>S/NO</b>	<b>LEVEL</b>	<b>PUBLIC</b>	<b>PRIVATE</b>
1	Pre- school	43	11
2	Primary	43	9
3	JHS	30	5
4	SHS	2	0
5	Voc/ Tech.	0	1
	<b>TOTAL</b>	<b>98</b>	<b>16</b>

### **Health**

20. Distribution of health facilities in the district is skewed in favour of large towns such as Hwidiem, Acherensua, Sienchiem and Nkasiem.
21. The St. Elizabeth Hospital at Hwidiem is the biggest of all the health facilities and is the District Hospital. It receives a lot of referral cases from the other health centres.

### **Tourist Receptive Sites/Lodging**

22. There are a few lodging facilities which are concentrated in Hwidiem, the district capital and Dadiesoba. Other facilities include restaurants, entertainment centres and club houses.

### **Industry**

23. Industrial activities in the district consist of Small Scale Gold Mining, wood processing and the agro-processing. The industrial activities range from highly mechanised activities to those requiring very simple tools. Other industries includes but not limited to:
  - Gold Mining(Surface & Pit mining)
  - Household Industries
  - Woodworks
  - Food processing eg. Gari, Palm oil extraction etc.
  - Small/medium scale manufacturing like soap making, textiles etc.
  - Blacksmithing
24. The find of gold in the district has led to influx of a lot of small-scale illegal gold mining activities popularly called 'galamsay'. Most of the miners are not

natives of the district. They come from far and near to exploit the gold deposits. The activities of these illegal miners have also led to the springing-up of a lot of small-scale processing plants (grinding mills) at places where the gold deposits are mined.

### **Financial Institutions**

25. There is one commercial bank namely Ghana Commercial Bank at Hwidiem and three rural banks in the District namely, Tano Agya, Dadiesoba; Asutifi Rural bank, Acherensua; and Ahafo Community bank at Hwidiem. These banks are located in urban centres.
26. Because of low accessibility to these institutions from remote communities, there are "SUSU" collectors and community based credit unions within the District.

### **Agricultural Activities**

27. The economic activities in the district are predominantly agricultural. Agricultural activities in the district are centered mainly on crop production. Agriculture employs about 64% of the potential labour force. 52% of these are males and 48% are females. There is no large scale farming activities in the district, implying that agriculture is basically subsistence.
28. The major food crops grown are maize, cassava, plantain, and cocoyam. Major vegetables grown are tomatoes, garden egg, okro, and pepper. Cash crops grown include cocoa, oil palm, coffee and cashew.

### **Vision**

29. The Asutifi South District Assembly envisages reducing the level of economic, social and political deprivation through effective utilization of the limited resources to harness the existing potentials and opportunities to improve the living standards of its people.

### **Mission Statement of the Assembly**

30. The Asutifi South District Assembly exists to mobilize human, physical and financial resources to provide basic social services through active participation of the people to create enabling environment for wealth creation and to enhance the living conditions of the people in the district in collaboration with civil society organizations.

## **District Goals in line with the Ghana Shared Growth and Development Agenda (GSGDA)**

31. In pursuance of its development agenda, the district formulated its broad sectoral goals consistent with the national objectives as stated in the GSGDA.

The objectives are:

- Improve fiscal resource mobilization
- Strengthened economic planning and forecasting to ensure synergetic development of strategic sectors
- Create and sustain an efficient transport system that meets user needs
- Provide adequate and reliable power to meet the needs of Ghanaians and for export
- Ensure the reduction of new HIV and AIDS/STI/TB transmission
- Foster civic advocacy to nurture the culture of rights and responsibilities
- Integrate and institutionalize district level planning and budgeting through participatory process at all levels
- Ensure efficient internal revenue generation and transparency in local resource management
- Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery
- Mainstream gender into Public Sector Reforms and capacity development programme for CSO's
- Strengthened the Intelligence Agencies to fight social and economic crimes
- Increase equitable access to and participation in education at all levels
- Improve the quality of teaching and learning
- Improve access to quality maternal neonatal, child and adolescent health services
- Manage waste, reduce pollution and noise
- Improve agricultural productivity

- Increase agricultural competitiveness and enhance integration into domestic and international markets
- Promote selected crop development for food security, export and industry
- Use Low Carbon Growth (LCG) as a specific approach to integrate the link between climate and development
- Eliminate human trafficking
- Create an enabling environment that will ensure the development of the potential of rural areas
- Improve efficiency and competitiveness of MSME's

**Key development strategies within DMTDP and in line with the GSGDA**

- Minimize revenue collection leakages
- Monitor and evaluate economic performance to address macroeconomic weaknesses
- Prioritize the maintenance of existing road infrastructure to reduce vehicle operating cost (VOC) and future rehabilitation
- Improve accessibility by determining key centres of population, production, and tourism, identifying strategic areas of development and necessary expansion including accessibility indicators
- Intensify behavioral change strategies especially for high risk groups
- Strengthened interaction between assembly members and citizens
- Strengthen institutions responsible for co-ordinating planning at all levels and ensure their effective linkage with the budgeting process
- Ensure consistency between the budgetary process at both local and national levels
- Develop the capacity of the MMDAs towards effective resource mobilization
- Provide effective working environment for civil servants
- Build the capacity and upgrade the level of GDOs to effectively influence change at all levels

- Build operational, human resource and logistic capacity of the security agencies
- Provide supportive infrastructure and facilities for distance learning
- Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas
- Increase access to maternal, newborn, child health (MNCH) and adolescent health services
- Improve waste management mechanisms
- Emphasize the use of mass extension methods e.g. farmer field schools, nucleus-farmer out-growers, extension fields etc
- Improve the effectiveness of Research-Extension-Farmer Linkages (RELCs) and integrate the concept into the agriculture research system to increase participation of end users in technology development
- Intensify the dissemination of updated crop production technological packages
- Promote the patronage of locally produced products through the production of quality and well packaged products
- Strengthened collaboration between public and private sector institutions to promote agro-processing
- Promote grading, processing and storage to increase value-addition and stabilize farm prices
- Develop effective post-harvest management strategies, particularly storage facilities, at individual and community levels
- Create awareness of processes on GAP/HACCP
- Enhance performance of indigenous breeds of livestock/poultry through a programme selection
- Develop a long-term national LCG approach based on a clear scientific and economic assessment
- Launch public education on children's right and the dangers of child trafficking
- Improve the qualitative supply of critical mass of social services and infrastructure to meet the basic needs of the people

## STATUS OF THE 2012 COMPOSITE BUDGET IMPLEMENTATION

### Financial Performance

#### Revenue Performance (All Departments)

32. The District Assembly has two major sources of revenue, namely Internally Generated Funds (IGF) and Transfers (Grants). The power to collect IGF is conferred on Assembly by Act 462 of 1993.
33. Transfers are from external sources outside the Assembly and include grants and funds from the central government and development partners.

Table 2: Non-Financial Performance (ASSETS)

<b>STATUS OF 2012 BUDGET IMPLEMENTATION</b>			
<b>NON-FINANCIAL PERFORMANCE</b>			
<b>Activity (organize by sector)</b>	<b>Key Achievements</b>		
	<b>Output</b>	<b>Outcome</b>	<b>Remarks</b>
<b>SOCIAL SECTOR</b>			
<b>EDUCATION</b>			
Complete renovation of an existing 1 No. 3 Unit classroom block and 1 No. 3 unit pre-school at Akotoso D/A and Dadiesoba D/A Primary School r	No. 3 unit pre-school and 1 No. 3 unit classroom blocks renovated	School infrastructure increased	100% complete. Not fully paid for
<b>ECONOMIC</b>			
Construction of 70 No. Market Stalls	No. Market Shed Constructed	Market in use Revenue enhanced	30% complete
<b>SOCIAL</b>			
1. Renovation of	Police & Fire Sta-	Functioning Police	75% complete



Hwidiem Police Station and Fire Service Station	tions renovated	& Fire Stations	
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## 2013-2015 MTEF COMPOSITE BUDGET PROJECTION

Table 3: Revenue Projections

<b>REVENUE ITEMS</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
INTERNALLY GENERATED REVENUE	522,470.00		
<b>GOG TRANSFERS</b>			
COMPENSATION	279,244.00		
GOODS AND SERVICES	209,382.79		
ASSETS	4,877.19		
DACF	1,581,903.41		
DDF	370,293.00		
UDG	-		
<b>OTHER DONOR FUNDS</b>	<b>22,358.83</b>		
<b>TOTAL</b>	<b>2,990,529.22</b>		

Table 4: Expenditure Projections

<b>EXPENDITURE ITEM</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>
COMPENSATION	279,244.00		
GOODS AND SERVICES	1,447,264.22		
ASSETS	1,263,751.00		
<b>TOTAL</b>	<b>2,990,259.22</b>		

Table 5: Summary of Commitments Included In the 2013 Budget

		<b>Amount</b>	<b>Commencement Certificate No.</b>
<b>Name of Department</b>	<b>List of Projects/Activities</b>	<b>GHC</b>	
<b>CENTRAL ADMINISTRATION</b>			
<b>ECONOMIC</b>			
	Construction of 70 No. Market Stalls	<b>59,979.07</b>	
<b>SOCIAL</b>			
	Complete renovation of an existing 1 No. 3 Unit classroom block and 1 No. 3 unit pre-school at Akotoso D/A and Dadiesoba D/A Primary School respectively	<b>52,835.69</b>	
	Renovation of Hwidiem Police Station and Fire Service Station.	<b>94,799.90</b>	
	<ul style="list-style-type: none"> <li>Construction of 2 No.20 Seater Aqua Privy Toilet Facilities @ Mehame &amp; Dadiesoba – IGF</li> </ul>	<b>161,300.74</b>	
	<ul style="list-style-type: none"> <li>Construction of 1 No.20 Seater &amp; 1No 10 Seater Aqua Privy Toilet Facilities @ Sienchem &amp; Dadiesoba – DACF</li> </ul>	<b>129,780.53</b>	

**PRIORITY PROJECTS AND PROGRAMMES FOR 2013  
AND CORRESPONDING COST**

Programmes and Projects (by sectors)	IG	GO	DACF	DD	Oth	Total	2014	2015
	F	G		F	er	Budg	indica-	indica-
	GH	GH	GHC	GH	GHC	GHC	t all	t all
	C	C		C			source	source
							s	s
<b>Administration</b>								
Capacity building			4,000.00					
Conduct gender based Capacity building district wide			2,000.00					
Using PPLG tools prepare AAP &MTEF Composite budget			10,000.00					
Review of DMTDP and budget			3,000.00					
Printing and publications			5,000.00					
Rehabilitation of official vehicles			20,000.00					
Procure 1No. Office pick-up for DPCU			60,000.00					
Establish DPCU Secretariat to coordinate all development pro-			20,000.00					

grammes D-W								
Procure office machinery and equipment			30,000.00					
Furnishing of administration block & procurement of fittings			40,000.00					
Acquisition of temporary accommodations for staffs of DA			40,000.00					
Furnishing of staff quarters			50,000.00					
Complete renovation of DA office block			40,000.00					
Supervision, monitoring & evaluation of DPCU projects/programmes/activities			10,000.00					
DACF Bank charges			1,000.00					
Provision for quarterly DPCU performance review			8,000.00					
Renovation of police, Fire Station & office for National Ambulance Service			20,000.00					
Establishment & strengthening of			7,000.00					

lower structure to function effectively.								
<b>Social</b>								
Construction of 70 No. Market Stalls			59,979.07					
Complete renovation of an existing 1 No. 3 Unit classroom block and 1 No. 3 unit pre-school at Akotoso D/A and Dadiesoba D/A Primary School respectively			52,853.69					
Renovation of Hwidiem Police Station and Fire Service Station.			94,799.90					
Construction of 1No. 3Unit Classroom Block @ Sunkwa			60,000.00					
STME Clinic			2,000.00					
Best Teacher Awards			2,000.00					
Support for School Feeding Programme			3,000.00					
Independence Day Celebration			6,000.00					
Education support for needy but brilliant students			10,000.00					

District Response Initiative on HIV/AIDS, District wide			3,000.00					
Support for Immunisation/Malaria roll back programme, District Wide			5,000.00					
Support for self –help projects			10,000.00					
National Celebrations			30,000.00					
Best farmer Day Celebrations			15,000.00					
Support to Security Services to maintained law and order			10,000.00					
<b>Economic</b>								
Provision of Electricity, District wide			10,000.00					
Construction of Acherensua market			20,000.00					
Establishment of data base, District wide			20,000.00					

## **MAJOR DEVELOPMENT CHALLENGES AND CONSTRAINTS**

### **Challenges**

34. Challenges are internal threats to our development efforts. Some of the challenges that retard targeted growth include;
- Low entrepreneurial development which has subsequently swelled unemployment rate especially among the youth in the District.
  - Low market for farm produce hinders agricultural production
  - Poor road conditions in the farming communities.
  - Low revenue mobilization resulting from poor capacity of Revenue Staff.
  - Parent districts' neglect and inability to develop markets; expand revenue base, and its inability to sensitize rate payers on their obligations to the Assembly.
  - Parent districts' dependence on royalties from mining to the neglect of traditional sources of local revenue mobilization.
  - High post-harvest losses especially in the vegetable growing areas.
  - No motivation for prompt rate payer and hardworking Revenue staffs.
  - Other challenges include inadequate health, educational, water and sanitation facilities.
  - No/Inadequate office/residential accommodation for staff
  - Absence of gazzeted bye-laws.

### **Constraints**

35. Constraints on the other hand are threats from outside the district which when not controlled. Could derail our efforts at development. Constraints include:
- Low prices offered by middlemen
  - High transport cost / high loading & offloading cost.
  - Our inability to gazette our Fee Fixing Resolution annually owing to the high cost involved in that particular exercise.
  - Untimely release of the DACF and recently the DDF.
  - Competition for market from neighboring district as their produce is same as those produce in our district



## JUSTIFICATION

36. The Asutifi South District Assembly in preparing its MTEF Composite Budget for 2013-2015 undertook a lot of stakeholder consultations. In pursuance of its mission, inputs for the Medium –Term Development Plan, Annual Action Plan and the MTEF Composite Budget came from several stakeholders: community members, Assembly Persons, Heads of Department, NGOs, CBO's, FBOs, Area Councilors, youth groups and the Traditional Authorities. The sectoral goals of the Budget is also based on the Ghana Shared Growth and Development Agenda (2010-2013) themes and particularly the seven thematic areas of the Government, which are:
- ✚ Ensuring and sustaining Macroeconomic Stability;
  - ✚ Enhancing competitiveness in Ghana's Private Sector;
  - ✚ Accelerated Agricultural Modernization and Sustainable Natural Resource Management;
  - ✚ Oil and Gas Development;
  - ✚ Infrastructure, Energy, and Human Settlements;
  - ✚ Human Development, Productivity and Employment;
  - ✚ Transparent and Accountable Governance
37. The District Assembly hopes to use this plan and budget to consolidate the moderate achievements chalked in the previous years and laid the foundation for self-determination. Thus in this connection, the budget covers areas such as capacity building for the District Assembly functionaries and infrastructural development. It also has programmes geared at promoting good governance and civic responsibilities.

**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>
010201 1. Improve fiscal resource mobilization	2,990,259	4,000		
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	0	816,273		
030101 1. Improve agricultural productivity	0	62,412		
030701 1. Sustainable use of wetlands and water resources	0	27,000		
030801 1. Manage waste, reduce pollution and noise	0	416,830		
050102 2. Create and sustain an efficient transport system that meets user needs	0	100,000		
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas	0	6,811		
050702 2. Improve and accelerate housing delivery in the rural areas	0	162		
060101 1. Increase equitable access to and participation in education at all levels	0	354,954		
060102 2. Improve quality of teaching and learning	0	63,000		
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services	0	137,148		
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000		
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	65,200		
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	33,000		
070206 6. Ensure efficient internal revenue generation and transparency in local resource management	0	39,600		
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	513,667		
070406 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	3,000		
071002 2. Strengthen the intelligence agencies to fight social and economic crimes	0	30,000		
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	27,252		
<b>Grand Total ¢</b>	<b>2,990,259</b>	<b>2,710,310</b>	<b>279,950</b>	<b>10.33</b>

**2-year Summary Revenue Generation Performance 2011 / 2012**

In GH¢

<i>Revenue Item</i>	<i>2011 Actual Collection</i>	<i>Approved Budget 2012</i>	<i>Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>	<i>% Perf</i>	<i>Projected 2013</i>
<b>Central Administration, Administration (Assembly Office),</b>		<b><u>Asutifi South-Hwidiem</u></b>					
<b>Taxes</b>	0.00	0.00	0.00	0.00	0.00	#Num!	11,000.00
113 Taxes on property	0.00	0.00	0.00	0.00	0.00	#Num!	11,000.00
<b>Grants</b>	0.00	0.00	0.00	0.00	0.00	#Num!	2,908,059.22
133 From other general government units	0.00	0.00	0.00	0.00	0.00	#Num!	2,908,059.22
<b>Other revenue</b>	0.00	0.00	0.00	0.00	0.00	#Num!	71,200.00
141 Property income [GFS]	0.00	0.00	0.00	0.00	0.00	#Num!	11,000.00
142 Sales of goods and services	0.00	0.00	0.00	0.00	0.00	#Num!	39,100.00
143 Fines, penalties, and forfeits	0.00	0.00	0.00	0.00	0.00	#Num!	1,100.00
145 Miscellaneous and unidentified revenue	0.00	0.00	0.00	0.00	0.00	#Num!	20,000.00
<b><i>Grand Total</i></b>	0.00	0.00	0.00	0.00	0.00	#Num!	2,990,259.22

3-year MTEF Revenue Budget Summary

Actual  
2012

2013 - 2015  
2013 2014 2015

In GH¢

Revenue Item

Total

Central Administration, Administration (Assembly Office).

Asutifi South-Hwidiem

Revenue Item	Actual 2012	2013	2014	2015	Total
<b>Taxes</b>	<b>0.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>33,000.00</b>
11 Taxes on property	0.00	11,000.00	11,000.00	11,000.00	33,000.00
<b>Grants</b>	<b>0.00</b>	<b>2,908,059.22</b>	<b>2,908,059.22</b>	<b>2,908,059.22</b>	<b>8,724,177.66</b>
13 From other general government units	0.00	2,908,059.22	2,908,059.22	2,908,059.22	8,724,177.66
<b>Other revenue</b>	<b>0.00</b>	<b>71,200.00</b>	<b>71,200.00</b>	<b>71,200.00</b>	<b>213,600.00</b>
14 Property income [GFS]	0.00	11,000.00	11,000.00	11,000.00	33,000.00
14 Sales of goods and services	0.00	39,100.00	39,100.00	39,100.00	117,300.00
14 Fines, penalties, and forfeits	0.00	1,100.00	1,100.00	1,100.00	3,300.00
14 Miscellaneous and unidentified revenue	0.00	20,000.00	20,000.00	20,000.00	60,000.00
<b>Grand Total</b>	<b>0.00</b>	<b>2,990,259.22</b>	<b>2,990,259.22</b>	<b>2,990,259.22</b>	<b>8,970,777.66</b>

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

<i>Revenue Item</i>	<i>Projected 2013</i>	<i>Approved and or Revised Budget 2012</i>	<i>Actual Collection 2012</i>	<i>Variance</i>
<b>312 01 01 000 27</b>				
Central Administration, Administration (Assembly Office),	<b>2,990,259.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>
<i>Objective</i> 010201 1. Improve fiscal resource mobilization				
<i>Output</i> 0001 Realistic rates set and collected by December 2013				
<b>Taxes on property</b>	11,000.00	0.00	0.00	0.00
1131001 Basic Rates	1,000.00	0.00	0.00	0.00
1131002 Property Rates	10,000.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	500.00	0.00	0.00	0.00
1430005 Miscellaneous Fines, Penalties	500.00	0.00	0.00	0.00
<i>Output</i> 0002 Realistic targets set for lands and collected by December 2013				
<b>Property income [GFS]</b>	11,000.00	0.00	0.00	0.00
1412003 Stool Land Revenue	10,000.00	0.00	0.00	0.00
1412007 Building Plans / Permit	1,000.00	0.00	0.00	0.00
<i>Output</i> 0003 Appropriate targets set for fees & fines and collected by December 2013				
<b>Sales of goods and services</b>	19,700.00	0.00	0.00	0.00
1423001 Markets	8,000.00	0.00	0.00	0.00
1423004 Poultry Fees	200.00	0.00	0.00	0.00
1423010 Export of Commodities	8,000.00	0.00	0.00	0.00
1423015 Street Parking Fees	3,500.00	0.00	0.00	0.00
<b>Fines, penalties, and forfeits</b>	600.00	0.00	0.00	0.00
1430006 Slaughter Fines	600.00	0.00	0.00	0.00
<i>Output</i> 0004 Targets for licenses set and collected by December 2013				
<b>Sales of goods and services</b>	14,300.00	0.00	0.00	0.00
1422003 Hawkers License	200.00	0.00	0.00	0.00
1422005 Chop Bar Restaurants	1,000.00	0.00	0.00	0.00
1422006 Corn / Rice / Flour Miller	2,000.00	0.00	0.00	0.00
1422011 Artisan / Self Employed	600.00	0.00	0.00	0.00
1422012 Kiosk License	1,000.00	0.00	0.00	0.00
1422015 Fuel Dealers	5,000.00	0.00	0.00	0.00
1422018 Pharmacist Chemical Sell	1,500.00	0.00	0.00	0.00
1422072 Registration of Contracts / Building / Road	3,000.00	0.00	0.00	0.00
<i>Output</i> 0005 Revenue in the form of Rent set and collected by December 2013				
<b>Sales of goods and services</b>	5,000.00	0.00	0.00	0.00
1423001 Markets	5,000.00	0.00	0.00	0.00
<i>Output</i> 0006 Targets for Miscellaneous receipts set and collected by December 2013				
<b>Sales of goods and services</b>	100.00	0.00	0.00	0.00
1422024 Private Education Int.	100.00	0.00	0.00	0.00
<b>Miscellaneous and unidentified revenue</b>	20,000.00	0.00	0.00	0.00
1450010 Miscellaneous Revenue	20,000.00	0.00	0.00	0.00
<i>Output</i> 0007 Revenue in the form of Grants accessed and utilized by December 2013				
<b>From other general government units</b>	2,908,059.22	0.00	0.00	0.00
1331001 Central Government - GOG Paid Salaries	279,244.00	0.00	0.00	0.00

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

<b>Revenue Item</b>	<b>Projected 2013</b>	<b>Approved and or Revised Budget 2012</b>	<b>Actual Collection 2012</b>	<b>Variance</b>
1331006 Sanitation Fund	81,389.00	0.00	0.00	0.00
1331008 School Feeding Program/ HIV/AIDS etc.	199,876.83	0.00	0.00	0.00
1331009 G&S - decentralized departments	31,864.79	0.00	0.00	0.00
1331010 DDF related recurrent transfers	47,467.00	0.00	0.00	0.00
1331011 Support Transfers-stool land revenues	440,000.00	0.00	0.00	0.00
1332001 DACF Direct transfers-capital development projects	1,440,514.41	0.00	0.00	0.00
1332002 DACF MP transfers-capital development projects	60,000.00	0.00	0.00	0.00
1332003 Sector-specific asset transfers-decentralized departments	4,877.19	0.00	0.00	0.00
1332004 the DDF transfers-capital development projects	322,826.00	0.00	0.00	0.00
<b>Grand Total</b>	<b>2,990,259.22</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

# MTEF Revenue Items - Details

Revenue Item	Unit Cost(¢)	Amount	Projections			
		(GH¢) 2013	2013	2014	2015	
<b>Central Administration, Administration (Assembly Office).</b>		<b>Total</b>	<b>2,990,259.22</b>			
<b>Taxes on property</b>						
1131001 Basic rates	1,000.00	1,000.00	1	1	1	
1131002 Property rates	10,000.00	10,000.00	1	1	1	
<b>From other general government units</b>						
1331001 Compensation of Employees	279,244.00	279,244.00	1	1	1	
1332001 DACF	1,440,514.41	1,440,514.41	1	1	1	
1332004 DDF Investment Funds	322,826.00	322,826.00	1	1	1	
1331010 DDF Capacity Building Funds	47,467.00	47,467.00	1	1	1	
1331008 Ghana School Feeding Pgm. Funds	154,954.00	154,954.00	1	1	1	
1331008 PLWD's	22,537.00	22,537.00	1	1	1	
1331006 Fumigation & Sanitation	81,389.00	81,389.00	1	1	1	
1331009 MOFA Goods & Service	25,053.09	25,053.09	1	1	1	
1331009 Community Development Goods & Service	6,811.70	6,811.70	1	1	1	
1332003 Social Welfare Goods & Service & Assets	4,715.47	4,715.47	1	1	1	
1332002 MP's Common Fund	60,000.00	60,000.00	1	1	1	
1331011 Royalties/Stool lands	440,000.00	440,000.00	1	1	1	
1332003 T & T Planning - Assets	161.72	161.72	1	1	1	
1331008 MOFA-Donor	22,385.83	22,385.83	1	1	1	
<b>Property income [GFS]</b>						
1412003 Stool lands revenue	10,000.00	10,000.00	1	1	1	
1412007 Building permits	1,000.00	1,000.00	1	1	1	
<b>Sales of goods and services</b>						
1423001 Market tolls	8,000.00	8,000.00	1	1	1	
1423015 Lorry Park Fees	3,500.00	3,500.00	1	1	1	
1423004 Poultr/Fisheries	200.00	200.00	1	1	1	
1423010 Foodstuff Conveyance	8,000.00	8,000.00	1	1	1	
1422003 Street Hawkers	200.00	200.00	1	1	1	
1422005 Chop Bars /Restaurants	1,000.00	1,000.00	1	1	1	
1422012 Kiosk Operators/Temporal structures	1,000.00	1,000.00	1	1	1	
1422015 Petroleum dealers	5,000.00	5,000.00	1	1	1	
1422011 Artisans/ Self Employed	600.00	600.00	1	1	1	
1422072 Building Contractors	3,000.00	3,000.00	1	1	1	
1422006 Corn/Rice/Flour Mills/Other Mills	2,000.00	2,000.00	1	1	1	
1422018 Private Clinics/Maternity Homes	500.00	500.00	1	1	1	
1422018 Drug Stores/Chemical/Herbal stores	1,000.00	1,000.00	1	1	1	
1423001 Market Stores/stalls	5,000.00	5,000.00	1	1	1	
1422024 Private Institutions	100.00	100.00	1	1	1	
<b>Fines, penalties, and forfeits</b>						
1430005 Sanitation rates	500.00	500.00	1	1	1	
1430006 Slaughter House Fees	600.00	600.00	1	1	1	
<b>Miscellaneous and unidentified revenue</b>						
1450010 Unspecified Receipts	10,000.00	10,000.00	1	1	1	
1450010 Contract acceptance fees	10,000.00	10,000.00	1	1	1	
<b>Grand Total</b>			2,990,259.22			

## Summary of Expenditure by Department and Funding Sources Only

MDA	2013	DACF	Central GoG	IGF	DDF	Donor and Others	Total Estimates
<b>Asutifi South District-Hwidiem</b>		1,411,031	338,085	574,220	369,615	17,359	2,710,310
<b>01 Central Administration</b>		1,124,553	60,000	381,520	47,467	0	1,613,540
01 Administration (Assembly Office)		1,124,553	60,000	381,520	47,467	0	1,613,540
02 Sub-Metros Administration		0	0	0	0	0	0
<b>02 Finance</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>03 Education, Youth and Sports</b>		73,000	154,954	0	190,000	0	417,954
01 Office of Departmental Head		0	0	0	0	0	0
02 Education		73,000	154,954	0	190,000	0	417,954
03 Sports		0	0	0	0	0	0
04 Youth		0	0	0	0	0	0
<b>04 Health</b>		5,000	0	0	132,148	0	137,148
01 Office of District Medical Officer of Health		5,000	0	0	132,148	0	137,148
02 Environmental Health Unit		0	0	0	0	0	0
03 Hospital services		0	0	0	0	0	0
<b>05 Waste Management</b>		169,741	81,389	192,700	0	0	443,830
00		169,741	81,389	192,700	0	0	443,830
<b>06 Agriculture</b>		15,000	30,053	0	0	17,359	62,412
00		15,000	30,053	0	0	17,359	62,412
<b>07 Physical Planning</b>		0	162	0	0	0	162
01 Office of Departmental Head		0	0	0	0	0	0
02 Town and Country Planning		0	162	0	0	0	162
03 Parks and Gardens		0	0	0	0	0	0
<b>08 Social Welfare &amp; Community Development</b>		22,537	11,527	0	0	0	34,064
01 Office of Departmental Head		0	0	0	0	0	0
02 Social Welfare		22,537	4,715	0	0	0	27,252
03 Community Development		0	6,811	0	0	0	6,811
<b>09 Natural Resource Conservation</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>10 Works</b>		1,200	0	0	0	0	1,200
01 Office of Departmental Head		1,200	0	0	0	0	1,200
02 Public Works		0	0	0	0	0	0
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
<b>11 Trade, Industry and Tourism</b>		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
<b>12 Budget and Rating</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>13 Legal</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>14 Transport</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>15 Disaster Prevention</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>16 Urban Roads</b>		0	0	0	0	0	0
00		0	0	0	0	0	0
<b>17 Birth and Death</b>		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>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>Financing:Central GoG Sources</b>		0	41,742	41,742	13,196	6,060	102,739
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	30,053	30,053	8,456	6,060	74,621
<b>301</b>	<b>1. Accelerated Modernization of Agriculture</b>	0	30,053	30,053	8,456	6,060	74,621
<b>0301</b>	<b>1. Improve agricultural productivity</b>	0	30,053	30,053	8,456	6,060	74,621
	<b>Use of goods and services</b>	0	30,053	30,053	8,456	6,060	74,621
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	6,973	6,973	4,740	0	18,687
<b>506</b>	<b>6. Human Settlements Development</b>	0	6,811	6,811	4,577	0	18,200
<b>0506</b>	<b>10. Create an enabling environment that will ensure the development of the potential of rural areas</b>	0	6,811	6,811	4,577	0	18,200
	<b>Use of goods and services</b>	0	6,811	6,811	4,577	0	18,200
<b>507</b>	<b>7. Housing / Shelter</b>	0	162	162	163	0	487
<b>0507</b>	<b>2. Improve and accelerate housing delivery in the rural areas</b>	0	162	162	163	0	487
	<b>Non Financial Assets</b>	0	162	162	163	0	487
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	0	4,715	4,715	0	0	9,431
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	4,715	4,715	0	0	9,431
<b>0711</b>	<b>6. Effective public awareness creation on laws for the protection of the vulnerable and excluded</b>	0	4,715	4,715	0	0	9,431
	<b>Use of goods and services</b>	0	1,200	1,200	0	0	2,400
	<b>Social benefits [GFS]</b>	0	1,515	1,515	0	0	3,031
	<b>Non Financial Assets</b>	0	2,000	2,000	0	0	4,000
<b>Financing:IGF-Retained Sources</b>		27,441	574,220	574,220	385,335	203,010	1,736,785
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	23,446	256,720	256,720	259,287	203,010	975,737
<b>103</b>	<b>3. Economic Policy Management</b>	23,446	256,720	256,720	259,287	203,010	975,737
<b>0103</b>	<b>1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors</b>	23,446	256,720	256,720	259,287	203,010	975,737
	<b>Use of goods and services</b>	21,675	56,720	56,720	57,287	1,010	171,737
	<b>Other expense</b>	1,771	200,000	200,000	202,000	202,000	804,000

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	192,700	192,700	0	0	385,400
307	6. Wetlands and Water Resources Management	0	27,000	27,000	0	0	54,000
0307	1. Sustainable use of wetlands and water resources	0	27,000	27,000	0	0	54,000
	Non Financial Assets	0	27,000	27,000	0	0	54,000
<b>308</b>	<b>7. Waste Management, Pollution and Noise Reduction</b>	0	165,700	165,700	0	0	331,400
0308	1. Manage waste, reduce pollution and noise	0	165,700	165,700	0	0	331,400
	Non Financial Assets	0	165,700	165,700	0	0	331,400
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	0	100,000	100,000	101,000	0	301,000
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	0	100,000	100,000	101,000	0	301,000
0501	2. Create and sustain an efficient transport system that meets user needs	0	100,000	100,000	101,000	0	301,000
	Non Financial Assets	0	100,000	100,000	101,000	0	301,000
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	3,995	24,800	24,800	25,048	0	74,648
701	1. Deepening the Practice of Democracy and Institutional Reform	3,995	11,200	11,200	11,312	0	33,712
0701	6. Foster civic advocacy to nurture the culture of rights and responsibilities	3,995	11,200	11,200	11,312	0	33,712
	Use of goods and services	3,995	11,200	11,200	11,312	0	33,712
702	2. Local Governance and Decentralization	0	13,600	13,600	13,736	0	40,936
0702	6. Ensure efficient internal revenue generation and transparency in local resource management	0	13,600	13,600	13,736	0	40,936
	Use of goods and services	0	3,600	3,600	3,636	0	10,836
	Other expense	0	10,000	10,000	10,100	0	30,100
<b>Financing:CF (Assembly) Sources</b>		7,180	1,411,031	1,411,031	630,799	45,450	3,498,311

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	4,060	503,553	503,553	415,669	15,150	1,437,925
102	2. Fiscal Policy Management	0	4,000	4,000	4,040	0	12,040
0102	1. Improve fiscal resource mobilization	0	4,000	4,000	4,040	0	12,040
	Use of goods and services	0	4,000	4,000	4,040	0	12,040
103	3. Economic Policy Management	4,060	499,553	499,553	411,629	15,150	1,425,885
0103	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	4,060	499,553	499,553	411,629	15,150	1,425,885
	Use of goods and services	0	81,000	81,000	81,810	15,150	258,960
	Other expense	4,060	326,553	326,553	329,819	0	982,925
	Non Financial Assets	0	92,000	92,000	0	0	184,000
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	184,741	184,741	22,220	30,300	422,002
301	1. Accelerated Modernization of Agriculture	0	15,000	15,000	15,150	0	45,150
0301	1. Improve agricultural productivity	0	15,000	15,000	15,150	0	45,150
	Use of goods and services	0	15,000	15,000	15,150	0	45,150
308	7. Waste Management, Pollution and Noise Reduction	0	169,741	169,741	7,070	30,300	376,852
0308	1. Manage waste, reduce pollution and noise	0	169,741	169,741	7,070	30,300	376,852
	Use of goods and services	0	40,000	40,000	7,070	30,300	117,370
	Non Financial Assets	0	129,741	129,741	0	0	259,482

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

*In GH¢*

		<i>Actual</i>					
<b>Theme / Key Focus Area / Policy Objective</b>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	88,000	88,000	58,580	0	234,580
<b>601</b>	<b>1. Education</b>	0	73,000	73,000	43,430	0	189,430
<b>0601</b>	1. Increase equitable access to and participation in education at all levels	0	10,000	10,000	10,100	0	30,100
	<b>Other expense</b>	0	10,000	10,000	10,100	0	30,100
<b>0601</b>	2. Improve quality of teaching and learning	0	63,000	63,000	33,330	0	159,330
	<b>Use of goods and services</b>	0	20,000	20,000	20,200	0	60,200
	<b>Other expense</b>	0	43,000	43,000	13,130	0	99,130
<b>603</b>	<b>3. Health</b>	0	5,000	5,000	5,050	0	15,050
<b>0603</b>	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	5,000	5,000	5,050	0	15,050
	<b>Other expense</b>	0	5,000	5,000	5,050	0	15,050
<b>604</b>	<b>4. HIV, AIDS, STDs, and TB</b>	0	10,000	10,000	10,100	0	30,100
<b>0604</b>	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission	0	10,000	10,000	10,100	0	30,100
	<b>Use of goods and services</b>	0	10,000	10,000	10,100	0	30,100

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

In GH¢

		Actual					
Theme / Key Focus Area / Policy Objective		2012	2013	2014	2015	2016	Total
<b>7</b>	<b>TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>	3,120	634,737	634,737	134,330	0	1,403,804
<b>701</b>	<b>1. Deepening the Practice of Democracy and Institutional Reform</b>	0	54,000	54,000	54,540	0	162,540
<b>0701</b>	6. Foster civic advocacy to nurture the culture of rights and responsibilities	0	54,000	54,000	54,540	0	162,540
	Use of goods and services	0	54,000	54,000	54,540	0	162,540
<b>702</b>	<b>2. Local Governance and Decentralization</b>	0	59,000	59,000	59,590	0	177,590
<b>0702</b>	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels	0	33,000	33,000	33,330	0	99,330
	Use of goods and services	0	33,000	33,000	33,330	0	99,330
<b>0702</b>	6. Ensure efficient internal revenue generation and transparency in local resource management	0	26,000	26,000	26,260	0	78,260
	Use of goods and services	0	6,000	6,000	6,060	0	18,060
	Other expense	0	20,000	20,000	20,200	0	60,200
<b>704</b>	<b>4. Public Policy Management</b>	3,120	469,200	469,200	20,200	0	958,600
<b>0704</b>	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	3,120	466,200	466,200	20,200	0	952,600
	Use of goods and services	0	41,200	41,200	20,200	0	102,600
	Other expense	0	20,000	20,000	0	0	40,000
	Non Financial Assets	3,120	405,000	405,000	0	0	810,000
<b>0704</b>	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs	0	3,000	3,000	0	0	6,000
	Use of goods and services	0	3,000	3,000	0	0	6,000
<b>710</b>	<b>10. Public Safety and Security</b>	0	30,000	30,000	0	0	60,000
<b>0710</b>	2. Strengthen the intelligence agencies to fight social and economic crimes	0	30,000	30,000	0	0	60,000
	Use of goods and services	0	10,000	10,000	0	0	20,000
	Non Financial Assets	0	20,000	20,000	0	0	40,000
<b>711</b>	<b>11. Access to Rights and Entitlement</b>	0	22,537	22,537	0	0	45,074
<b>0711</b>	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded	0	22,537	22,537	0	0	45,074
	Other expense	0	22,537	22,537	0	0	45,074
<b>Financing:CF (MP) Sources</b>		12,000	60,000	60,000	60,600	0	180,600

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

In GH¢

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<b>2012</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>Total</b>
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	12,000	60,000	60,000	60,600	0	180,600
103	3. Economic Policy Management	12,000	60,000	60,000	60,600	0	180,600
0103	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	12,000	60,000	60,000	60,600	0	180,600
	Other expense	12,000	60,000	60,000	60,600	0	180,600
<b>Financing:SF Sources</b>		0	81,389	81,389	0	0	162,778
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	0	81,389	81,389	0	0	162,778
308	7. Waste Management, Pollution and Noise Reduction	0	81,389	81,389	0	0	162,778
0308	1. Manage waste, reduce pollution and noise	0	81,389	81,389	0	0	162,778
	Use of goods and services	0	81,389	81,389	0	0	162,778
		247,539	0	0	0	0	0
<b>1</b>	<b>ENSURING AND SUSTAINING MACROECONOMIC STABILITY</b>	99,936	0	0	0	0	0
103	3. Economic Policy Management	99,936	0	0	0	0	0
0103	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors	99,936	0	0	0	0	0
		99,936	0	0	0	0	0
<b>3</b>	<b>AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>	39,826	0	0	0	0	0
308	7. Waste Management, Pollution and Noise Reduction	39,826	0	0	0	0	0
0308	1. Manage waste, reduce pollution and noise	39,826	0	0	0	0	0
		39,826	0	0	0	0	0
<b>5</b>	<b>INFRASTRUCTURE AND HUMAN SETTLEMENTS</b>	107,776	0	0	0	0	0
501	1. Transport Infrastructure: Road, Rail, Water and Air Transport	107,776	0	0	0	0	0
0501	2. Create and sustain an efficient transport system that meets user needs	107,776	0	0	0	0	0
		107,776	0	0	0	0	0
<b>Financing:SIP Sources</b>		0	154,954	154,954	0	0	309,908
<b>6</b>	<b>HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>	0	154,954	154,954	0	0	309,908
601	1. Education	0	154,954	154,954	0	0	309,908
0601	1. Increase equitable access to and participation in education at all levels	0	154,954	154,954	0	0	309,908
	Use of goods and services	0	154,954	154,954	0	0	309,908

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

*In GH¢*

		<i>Actual</i>					
<i>Theme / Key Focus Area / Policy Objective</i>		<i>2012</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>2016</i>	<i>Total</i>
<b>Financing:MDBS Sources</b>		0	7,359	7,359	2,847	0	17,565
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>		0	7,359	7,359	2,847	0	17,565
301	1. Accelerated Modernization of Agriculture	0	7,359	7,359	2,847	0	17,565
0301	1. Improve agricultural productivity	0	7,359	7,359	2,847	0	17,565
	Use of goods and services	0	7,359	7,359	2,847	0	17,565
<b>Financing:Pooled Sources</b>		0	10,000	10,000	10,100	0	30,100
<b>3 AGRICULTURE MODERNIZATION AND NATURAL RESOURCE MANAGEMENT</b>		0	10,000	10,000	10,100	0	30,100
301	1. Accelerated Modernization of Agriculture	0	10,000	10,000	10,100	0	30,100
0301	1. Improve agricultural productivity	0	10,000	10,000	10,100	0	30,100
	Use of goods and services	0	10,000	10,000	10,100	0	30,100
<b>Financing:DDF Sources</b>		0	369,615	369,615	181,411	0	920,641
<b>6 HUMAN DEVELOPMENT, PRODUCTIVITY AND EMPLOYMENT</b>		0	322,148	322,148	133,469	0	777,765
601	1. Education	0	190,000	190,000	0	0	380,000
0601	1. Increase equitable access to and participation in education at all levels	0	190,000	190,000	0	0	380,000
	Non Financial Assets	0	190,000	190,000	0	0	380,000
603	3. Health	0	132,148	132,148	133,469	0	397,765
0603	3. Improve access to quality maternal, neonatal, child and adolescent health services	0	132,148	132,148	133,469	0	397,765
	Non Financial Assets	0	132,148	132,148	133,469	0	397,765
<b>7 TRANSPARENT AND ACCOUNTABLE GOVERNANCE</b>		0	47,467	47,467	47,942	0	142,876
704	4. Public Policy Management	0	47,467	47,467	47,942	0	142,876
0704	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery	0	47,467	47,467	47,942	0	142,876
	Use of goods and services	0	47,467	47,467	47,942	0	142,876
<b>Grand Total</b>		<b>294,159</b>	<b>2,710,310</b>	<b>2,710,310</b>	<b>1,284,288</b>	<b>254,520</b>	<b>6,959,427</b>

## Summary Expenditure by Objectives , Economic Items and Years

<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
<b>Asutifi South District-Hwidiem</b>						
010201 1. Improve fiscal resource mobilization						
22 Use of goods and services		0.0	4,000.0	4,000.0	4,040.0	12,040.0
<b>Sub total</b>		<b>0.0</b>	<b>4,000.0</b>	<b>4,000.0</b>	<b>4,040.0</b>	<b>12,040.0</b>
010301 1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						
22 Use of goods and services		21,675.0	137,720.0	137,720.0	139,097.2	414,537.2
28 Other expense		117,767.0	586,553.0	586,553.0	592,418.5	1,765,524.5
31 Non Financial Assets		0.0	92,000.0	92,000.0	0.0	184,000.0
<b>Sub total</b>		<b>139,442.0</b>	<b>816,273.0</b>	<b>816,273.0</b>	<b>731,515.7</b>	<b>2,364,061.7</b>
030101 1. Improve agricultural productivity						
22 Use of goods and services		0.0	62,411.8	62,411.8	36,552.7	161,376.2
<b>Sub total</b>		<b>0.0</b>	<b>62,411.8</b>	<b>62,411.8</b>	<b>36,552.7</b>	<b>161,376.2</b>
030701 1. Sustainable use of wetlands and water resources						
31 Non Financial Assets		0.0	27,000.0	27,000.0	0.0	54,000.0
<b>Sub total</b>		<b>0.0</b>	<b>27,000.0</b>	<b>27,000.0</b>	<b>0.0</b>	<b>54,000.0</b>
030801 1. Manage waste, reduce pollution and noise						
22 Use of goods and services		0.0	121,389.0	121,389.0	7,070.0	249,848.0
31 Non Financial Assets		39,826.2	295,441.2	295,441.2	0.0	590,882.3
<b>Sub total</b>		<b>39,826.2</b>	<b>416,830.2</b>	<b>416,830.2</b>	<b>7,070.0</b>	<b>840,730.3</b>
050102 2. Create and sustain an efficient transport system that meets user needs						
31 Non Financial Assets		107,776.0	100,000.0	100,000.0	101,000.0	301,000.0
<b>Sub total</b>		<b>107,776.0</b>	<b>100,000.0</b>	<b>100,000.0</b>	<b>101,000.0</b>	<b>301,000.0</b>
050610 10. Create an enabling environment that will ensure the development of the potential of rural areas						
22 Use of goods and services		0.0	6,811.4	6,811.4	4,577.0	18,199.8
<b>Sub total</b>		<b>0.0</b>	<b>6,811.4</b>	<b>6,811.4</b>	<b>4,577.0</b>	<b>18,199.8</b>
050702 2. Improve and accelerate housing delivery in the rural areas						
31 Non Financial Assets		0.0	161.8	161.8	163.4	486.9
<b>Sub total</b>		<b>0.0</b>	<b>161.8</b>	<b>161.8</b>	<b>163.4</b>	<b>486.9</b>
060101 1. Increase equitable access to and participation in education at all levels						
22 Use of goods and services		0.0	154,954.0	154,954.0	0.0	309,908.0
28 Other expense		0.0	10,000.0	10,000.0	10,100.0	30,100.0
31 Non Financial Assets		0.0	190,000.0	190,000.0	0.0	380,000.0
<b>Sub total</b>		<b>0.0</b>	<b>354,954.0</b>	<b>354,954.0</b>	<b>10,100.0</b>	<b>720,008.0</b>
060102 2. Improve quality of teaching and learning						
22 Use of goods and services		0.0	20,000.0	20,000.0	20,200.0	60,200.0
28 Other expense		0.0	43,000.0	43,000.0	13,130.0	99,130.0
<b>Sub total</b>		<b>0.0</b>	<b>63,000.0</b>	<b>63,000.0</b>	<b>33,330.0</b>	<b>159,330.0</b>



<i>Item Objective</i>	<i>In GH ¢</i>	<i>2012 (Actual)</i>	<i>2013</i>	<i>2014</i>	<i>2015</i>	<i>Total</i>
060303 3. Improve access to quality maternal, neonatal, child and adolescent health services						
28 Other expense		0.0	5,000.0	5,000.0	5,050.0	15,050.0
31 Non Financial Assets		0.0	132,148.0	132,148.0	133,469.5	397,765.5
<b>Sub total</b>		<b>0.0</b>	<b>137,148.0</b>	<b>137,148.0</b>	<b>138,519.5</b>	<b>412,815.5</b>
060401 1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission						
22 Use of goods and services		0.0	10,000.0	10,000.0	10,100.0	30,100.0
<b>Sub total</b>		<b>0.0</b>	<b>10,000.0</b>	<b>10,000.0</b>	<b>10,100.0</b>	<b>30,100.0</b>
070106 6. Foster civic advocacy to nurture the culture of rights and responsibilities						
22 Use of goods and services		3,995.0	65,200.0	65,200.0	65,852.0	196,252.0
<b>Sub total</b>		<b>3,995.0</b>	<b>65,200.0</b>	<b>65,200.0</b>	<b>65,852.0</b>	<b>196,252.0</b>
070203 3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels						
22 Use of goods and services		0.0	33,000.0	33,000.0	33,330.0	99,330.0
<b>Sub total</b>		<b>0.0</b>	<b>33,000.0</b>	<b>33,000.0</b>	<b>33,330.0</b>	<b>99,330.0</b>
070206 6. Ensure efficient internal revenue generation and transparency in local resource management						
22 Use of goods and services		0.0	9,600.0	9,600.0	9,696.0	28,896.0
28 Other expense		0.0	30,000.0	30,000.0	30,300.0	90,300.0
<b>Sub total</b>		<b>0.0</b>	<b>39,600.0</b>	<b>39,600.0</b>	<b>39,996.0</b>	<b>119,196.0</b>
070402 2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						
22 Use of goods and services		0.0	88,667.0	88,667.0	68,141.7	245,475.7
28 Other expense		0.0	20,000.0	20,000.0	0.0	40,000.0
31 Non Financial Assets		3,120.0	405,000.0	405,000.0	0.0	810,000.0
<b>Sub total</b>		<b>3,120.0</b>	<b>513,667.0</b>	<b>513,667.0</b>	<b>68,141.7</b>	<b>1,095,475.7</b>
070406 6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs						
22 Use of goods and services		0.0	3,000.0	3,000.0	0.0	6,000.0
<b>Sub total</b>		<b>0.0</b>	<b>3,000.0</b>	<b>3,000.0</b>	<b>0.0</b>	<b>6,000.0</b>
071002 2. Strengthen the intelligence agencies to fight social and economic crimes						
22 Use of goods and services		0.0	10,000.0	10,000.0	0.0	20,000.0
31 Non Financial Assets		0.0	20,000.0	20,000.0	0.0	40,000.0
<b>Sub total</b>		<b>0.0</b>	<b>30,000.0</b>	<b>30,000.0</b>	<b>0.0</b>	<b>60,000.0</b>
071106 6. Effective public awareness creation on laws for the protection of the vulnerable and excluded						
22 Use of goods and services		0.0	1,200.0	1,200.0	0.0	2,400.0
27 Social benefits [GFS]		0.0	1,515.5	1,515.5	0.0	3,030.9
28 Other expense		0.0	22,537.0	22,537.0	0.0	45,074.0
31 Non Financial Assets		0.0	2,000.0	2,000.0	0.0	4,000.0
<b>Sub total</b>		<b>0.0</b>	<b>27,252.5</b>	<b>27,252.5</b>	<b>0.0</b>	<b>54,504.9</b>
<b>Total</b>		<b>294,159.2</b>	<b>2,710,309.5</b>	<b>2,710,309.5</b>	<b>1,284,287.9</b>	<b>6,704,907.0</b>

## Expenditure by Economic Classification and Source of Financing

In GH¢

<i>Economic Classification</i>	2011	2012		2013	2014	2015
	<i>Actual</i>	<i>Budget</i>	<i>Est. Outturn</i>	<i>Budget</i>	<i>forecast</i>	<i>forecast</i>
Asutifi South District-Hwidiem	294,159	294,159	294,159	2,710,310	2,710,310	1,284,288
<b>Financing:Central GoG Sources</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>41,742</b>	<b>41,742</b>	<b>13,196</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,064</b>	<b>38,064</b>	<b>13,033</b>
221 Use of goods and services	0	0	0	38,064	38,064	13,033
22101 Materials - Office Supplies	0	0	0	600	600	606
22107 Training - Seminars - Conferences	0	0	0	37,464	37,464	12,427
<b>27 Social benefits [GFS]</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,515</b>	<b>1,515</b>	<b>0</b>
272 Social assistance benefits	0	0	0	1,515	1,515	0
27211 Social Assistance Benefits - Cash	0	0	0	1,515	1,515	0
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,162</b>	<b>2,162</b>	<b>163</b>
311 Fixed Assets	0	0	0	2,000	2,000	0
31122 Other machinery - equipment	0	0	0	2,000	2,000	0
312 Inventories	0	0	0	162	162	163
31221 Materials - supplies	0	0	0	162	162	163
<b>Financing:IGF-Retained Sources</b>	<b>27,441</b>	<b>27,441</b>	<b>27,441</b>	<b>574,220</b>	<b>574,220</b>	<b>385,335</b>
<b>22 Use of goods and services</b>	<b>25,670</b>	<b>25,670</b>	<b>25,670</b>	<b>71,520</b>	<b>71,520</b>	<b>72,235</b>
221 Use of goods and services	25,670	25,670	25,670	71,520	71,520	72,235
22101 Materials - Office Supplies	200	200	200	4,000	4,000	4,040
22102 Utilities	297	297	297	6,720	6,720	6,787
22104 Rentals	2,163	2,163	2,163	4,000	4,000	4,040
22105 Travel - Transport	17,655	17,655	17,655	34,000	34,000	34,340
22107 Training - Seminars - Conferences	5,355	5,355	5,355	21,800	21,800	22,018
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
<b>28 Other expense</b>	<b>1,771</b>	<b>1,771</b>	<b>1,771</b>	<b>210,000</b>	<b>210,000</b>	<b>212,100</b>
282 Miscellaneous other expense	1,771	1,771	1,771	210,000	210,000	212,100
28210 General Expenses	1,771	1,771	1,771	210,000	210,000	212,100
<b>31 Non Financial Assets</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>292,700</b>	<b>292,700</b>	<b>101,000</b>
311 Fixed Assets	0	0	0	292,700	292,700	101,000
31113 Other structures	0	0	0	265,700	265,700	101,000
31131 Infrastructure assets	0	0	0	27,000	27,000	0
<b>Financing:CF (Assembly) Sources</b>	<b>7,180</b>	<b>7,180</b>	<b>7,180</b>	<b>1,411,031</b>	<b>1,411,031</b>	<b>630,799</b>
<b>22 Use of goods and services</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>317,200</b>	<b>317,200</b>	<b>252,500</b>
221 Use of goods and services	0	0	0	317,200	317,200	252,500
22101 Materials - Office Supplies	0	0	0	20,000	20,000	20,200
22103 General Cleaning	0	0	0	7,000	7,000	7,070
22104 Rentals	0	0	0	26,000	26,000	26,260
22105 Travel - Transport	0	0	0	31,200	31,200	30,300
22106 Repairs - Maintenance	0	0	0	30,000	30,000	0
22107 Training - Seminars - Conferences	0	0	0	137,000	137,000	112,110
22109 Special Services	0	0	0	55,000	55,000	55,550
22111 Other Charges - Fees	0	0	0	1,000	1,000	1,010
22112 Emergency Services	0	0	0	10,000	10,000	0
<b>28 Other expense</b>	<b>4,060</b>	<b>4,060</b>	<b>4,060</b>	<b>447,090</b>	<b>447,090</b>	<b>378,299</b>
282 Miscellaneous other expense	4,060	4,060	4,060	447,090	447,090	378,299
28210 General Expenses	4,060	4,060	4,060	447,090	447,090	378,299

# Expenditure by Economic Classification and Source of Financing

In GH¢

Economic Classification	2011	2012		2013	2014	2015
	Actual	Budget	Est. Outturn	Budget	forecast	forecast
<b>31 Non Financial Assets</b>	3,120	3,120	3,120	646,741	646,741	0
311 Fixed Assets	3,120	3,120	3,120	646,741	646,741	0
31111 Dwellings	0	0	0	285,000	285,000	0
31112 Non residential buildings	3,120	3,120	3,120	60,000	60,000	0
31113 Other structures	0	0	0	129,741	129,741	0
31121 Transport - equipment	0	0	0	92,000	92,000	0
31131 Infrastructure assets	0	0	0	80,000	80,000	0
<b>Financing:CF (MP) Sources</b>	12,000	12,000	12,000	60,000	60,000	60,600
<b>28 Other expense</b>	12,000	12,000	12,000	60,000	60,000	60,600
282 Miscellaneous other expense	12,000	12,000	12,000	60,000	60,000	60,600
28210 General Expenses	12,000	12,000	12,000	60,000	60,000	60,600
<b>Financing:SF Sources</b>	0	0	0	81,389	81,389	0
<b>22 Use of goods and services</b>	0	0	0	81,389	81,389	0
221 Use of goods and services	0	0	0	81,389	81,389	0
22103 General Cleaning	0	0	0	81,389	81,389	0
	247,539	247,539	247,539	0	0	0
<b>28</b>	99,936	99,936	99,936	0	0	0
282	99,936	99,936	99,936	0	0	0
28210 General Expenses	99,936	99,936	99,936	0	0	0
<b>31</b>	147,602	147,602	147,602	0	0	0
311	147,602	147,602	147,602	0	0	0
31113 Other structures	147,602	147,602	147,602	0	0	0
<b>Financing:SIP Sources</b>	0	0	0	154,954	154,954	0
<b>22 Use of goods and services</b>	0	0	0	154,954	154,954	0
221 Use of goods and services	0	0	0	154,954	154,954	0
22101 Materials - Office Supplies	0	0	0	154,954	154,954	0
<b>Financing:MDBS Sources</b>	0	0	0	7,359	7,359	2,847
<b>22 Use of goods and services</b>	0	0	0	7,359	7,359	2,847
221 Use of goods and services	0	0	0	7,359	7,359	2,847
22107 Training - Seminars - Conferences	0	0	0	7,359	7,359	2,847
<b>Financing:Pooled Sources</b>	0	0	0	10,000	10,000	10,100
<b>22 Use of goods and services</b>	0	0	0	10,000	10,000	10,100
221 Use of goods and services	0	0	0	10,000	10,000	10,100
22109 Special Services	0	0	0	10,000	10,000	10,100
<b>Financing:DDF Sources</b>	0	0	0	369,615	369,615	181,411
<b>22 Use of goods and services</b>	0	0	0	47,467	47,467	47,942
221 Use of goods and services	0	0	0	47,467	47,467	47,942
22107 Training - Seminars - Conferences	0	0	0	47,467	47,467	47,942
<b>31 Non Financial Assets</b>	0	0	0	322,148	322,148	133,469
311 Fixed Assets	0	0	0	322,148	322,148	133,469
31112 Non residential buildings	0	0	0	322,148	322,148	133,469
<b>Grand Total</b>	294,159	294,159	294,159	2,710,310	2,710,310	1,284,288

**2013 APPROPRIATION  
SUMMARY OF EXPENDITURE BY DEPARTMENT, ECONOMIC ITEM AND FUNDING SOURCE**

*(in GH Cedis)*

SECTOR / MDA / MMDA	Central GOG and CF				Comp. of Emp	I G F			FUNDS / OTHERS			MDF / Cocoa / Others	Comp. of Emp	D O N O R.			Grand Total Less NREG / STATUTORY
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)	Total GoG		Goods/Service	Assets (Capital)	Total IGF	STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)	Tot. Donor	
Asutifi South District-Hwidiem	0	803,870	648,903	1,452,773	0	281,520	292,700	574,220	81,389	154,954	0	0	0	64,826	322,148	386,974	2,710,310
Central Administration	0	607,553	517,000	1,124,553	0	281,520	100,000	381,520	0	0	0	0	0	47,467	0	47,467	1,613,540
Administration (Assembly Office)	0	607,553	517,000	1,124,553	0	281,520	100,000	381,520	0	0	0	0	0	47,467	0	47,467	1,613,540
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	73,000	0	73,000	0	0	0	0	0	154,954	0	0	0	0	190,000	190,000	417,954
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Education	0	73,000	0	73,000	0	0	0	0	0	154,954	0	0	0	0	190,000	190,000	417,954
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	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	132,148	132,148	137,148
Office of District Medical Officer of Health	0	5,000	0	5,000	0	0	0	0	0	0	0	0	0	0	132,148	132,148	137,148
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	40,000	129,741	169,741	0	0	192,700	192,700	81,389	0	0	0	0	0	0	0	443,830
	0	40,000	129,741	169,741	0	0	192,700	192,700	81,389	0	0	0	0	0	0	0	443,830
Agriculture	0	45,053	0	45,053	0	0	0	0	0	0	0	0	0	17,359	0	17,359	62,412
	0	45,053	0	45,053	0	0	0	0	0	0	0	0	0	17,359	0	17,359	62,412
Physical Planning	0	0	162	162	0	0	0	0	0	0	0	0	0	0	0	0	162
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	162	162	0	0	0	0	0	0	0	0	0	0	0	0	162
Parks and Gardens	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare & Community Development	0	32,064	2,000	34,064	0	0	0	0	0	0	0	0	0	0	0	0	34,064
Office of Departmental Head	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Social Welfare	0	25,252	2,000	27,252	0	0	0	0	0	0	0	0	0	0	0	0	27,252
Community Development	0	6,811	0	6,811	0	0	0	0	0	0	0	0	0	0	0	0	6,811
Natural Resource Conservation	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Works	0	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	0	0	1,200
Office of Departmental Head	0	1,200	0	1,200	0	0	0	0	0	0	0	0	0	0	0	0	1,200
Public Works	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
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.		Tot. Donor	Grand Total Less NREG / STATUTORY	
	Compensation of Employees	Goods/Service Other Expense	Assets (Capital)			Goods/Service	Assets (Capital)		STATUTORY	ABFA	NREG			Goods/Service	Assets (Capital)			
Legal	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transport	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Disaster Prevention	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Urban Roads	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Birth and Death	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0

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

**2013**

**Amount (GH¢)**

<b>Institution</b>	01	General Government of Ghana Sector						
<b>Funding</b>	01   002	IGF-Retained			<i>Total By Funding</i>		381,520	
<b>Function Code</b>	70111	Exec. & leg. Organs (cs)						
<b>Organisation</b>	3120101000	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office)						
<b>Location Code</b>	0723100	Asutifi South-Hwidiem						
<b>Use of goods and services</b>								<b>71,520</b>
<b>Objective</b>	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors						56,720
<b>National Strategy</b>	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses						56,720
<b>Output</b>	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3			56,720
			1	1	1			
<b>Activity</b>	000004	conduct monthly Senior Management meetings	1.0	1.0	1.0			1,200
Use of goods and services								1,200
22107 Training - Seminars - Conferences								1,200
2210709 Seminars/Conferences/Workshops/Meetings Expenses								1,200
<b>Activity</b>	000005	conduct quarterly HOD meetings	1.0	1.0	1.0			4,000
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								4,000
<b>Activity</b>	000006	conduct reglar meetings of the statutory Planning Committee	1.0	1.0	1.0			1,800
Use of goods and services								1,800
22107 Training - Seminars - Conferences								1,800
2210702 Visits, Conferences / Seminars (Local)								1,800
<b>Activity</b>	000007	Travel & Transport expenditure	1.0	1.0	1.0			34,000
Use of goods and services								34,000
22105 Travel - Transport								34,000
2210502 Maintenance & Repairs - Official Vehicles								3,000
2210503 Fuel & Lubricants - Official Vehicles								12,000
2210511 Local travel cost								18,000
2210516 Toll Charges and Tickets								1,000
<b>Activity</b>	000008	General Adminstrative expenditures	1.0	1.0	1.0			15,720
Use of goods and services								15,720
22101 Materials - Office Supplies								4,000
2210101 Printed Material & Stationery								4,000
22102 Utilities								6,720
2210201 Electricity charges								1,800
2210202 Water								720
2210203 Telecommunications								3,240
2210204 Postal Charges								960
22104 Rentals								4,000
2210404 Hotel Accommodations								4,000
22111 Other Charges - Fees								1,000
2211101 Bank Charges								1,000
<b>Objective</b>	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities						11,200
<b>National Strategy</b>	7010601	6.1. Strengthen interaction between assembly members and citizens						11,200
<b>Output</b>	0001	All committees and sub-committee meetings conducted by December 2013	Yr.1	Yr.2	Yr.3			11,200
			1	1	1			
<b>Activity</b>	000001	conduct quarterly meetings of 4 sub-committees of the Assembly	1.0	1.0	1.0			8,000
Use of goods and services								8,000

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

	22107	Training - Seminars - Conferences							8,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							8,000
Activity	000002	conduct mandatory meetings of the Executive Committee of the Assembly	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22107	Training - Seminars - Conferences							1,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,600
Activity	000004	conduct quarterly meetings of DISEC	1.0	1.0	1.0				1,600
		Use of goods and services							1,600
	22107	Training - Seminars - Conferences							1,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							1,600
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							3,600
National Strategy	7020502	5.2 Establish member of Parliament Constituency Development Fund							3,600
Output	0001	Mandatory meetings of the F & A Sub-committee conducted				Yr.1	Yr.2	Yr.3	3,600
						1	1	1	
Activity	000001	conduct monthly meetings of the F & A to study the trial balance of the DA	1.0	1.0	1.0				3,600
		Use of goods and services							3,600
	22107	Training - Seminars - Conferences							3,600
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,600
<b>Other expense</b>									<b>210,000</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							200,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							200,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate				Yr.1	Yr.2	Yr.3	200,000
						1	1	1	
Activity	000001	Contingency	1.0	1.0	1.0				200,000
		Miscellaneous other expense							200,000
	28210	General Expenses							200,000
	2821004	DA's							200,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management							10,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation							10,000
Output	0002	Capacity of revenue staff enhanced				Yr.1	Yr.2	Yr.3	10,000
						1	1	1	
Activity	000004	Commission on revenue paid	1.0	1.0	1.0				10,000
		Miscellaneous other expense							10,000
	28210	General Expenses							10,000
	2821004	DA's							10,000
<b>Non Financial Assets</b>									<b>100,000</b>
Objective	050102	2. Create and sustain an efficient transport system that meets user needs							100,000
National Strategy	5010201	2.1. Prioritise the maintenance of existing road infrastructure to reduce vehicle operating costs (VOC) and future rehabilitation costs							100,000
Output	0001	Road infrastructure improved district-wide				Yr.1	Yr.2	Yr.3	100,000
						1	1	1	
Activity	000001	Undertake spot improvement on 50 kms of feeder roads district-wide	1.0	1.0	1.0				100,000
		Fixed Assets							100,000
	31113	Other structures							100,000
	3111301	Roads							100,000

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01 004	CF (Assembly)				<b>Total By Funding</b>	1,124,553
Function Code	70111	Exec. & leg. Organs (cs)					
Organisation	3120101000	Asutifi South District-Hwidiem_Central Administration Administration (Assembly Office)					
Location Code	0723100	Asutifi South-Hwidiem					

							Use of goods and services			241,000	
Objective	010201	1. Improve fiscal resource mobilization									4,000
National Strategy	1020101	1.1 Minimise revenue collection leakages									4,000
Output	0008	Capacity of Revenue Staff Improved by December 2012		Yr.1	Yr.2	Yr.3			4,000		
				1	1	1					
Activity	000001	Build the Capacity of Revenue Staff for enhance revenue mobilization		1.0	1.0	1.0			4,000		
Use of goods and services											
	22107	Training - Seminars - Conferences							4,000		
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000		
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors									81,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses									81,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate		Yr.1	Yr.2	Yr.3			81,000		
				1	1	1					
Activity	000002	Conduct DPCU Meetings, Monitoring and Evaluation of all development activities		1.0	1.0	1.0			20,000		
Use of goods and services											
	22107	Training - Seminars - Conferences							20,000		
	2210702	Visits, Conferences / Seminars (Local)							20,000		
Activity	000003	conduct mid-year & end-of-year performance reviews		1.0	1.0	1.0			4,000		
Use of goods and services											
	22107	Training - Seminars - Conferences							4,000		
	2210702	Visits, Conferences / Seminars (Local)							4,000		
Activity	000007	Travel & Transport expenditure		1.0	1.0	1.0			10,000		
Use of goods and services											
	22105	Travel - Transport							10,000		
	2210509	Other Travel & Transportation							10,000		
Activity	000008	General Administrative expenditures		1.0	1.0	1.0			47,000		
Use of goods and services											
	22101	Materials - Office Supplies							47,000		
	2210101	Printed Material & Stationery							20,000		
	22104	Rentals							6,000		
	2210404	Hotel Accommodations							6,000		
	22105	Travel - Transport							20,000		
	2210502	Maintenance & Repairs - Official Vehicles							20,000		
	22111	Other Charges - Fees							1,000		
	2211101	Bank Charges							1,000		
Objective	060401	1. Ensure the reduction of new HIV and AIDS/STIs/TB transmission									10,000
National Strategy	6040101	1.1. Intensify behavioural change strategies especially for high risk groups									10,000
Output	0001	HIV/AIDS/STI/TB transmission cases reduced by 0.3% by December ending 2014		Yr.1	Yr.2	Yr.3			10,000		
				1	1	1					
Activity	000001	Support for HIV/AIDS/STI/TB reduction activities district-wide		1.0	1.0	1.0			10,000		
Use of goods and services											
									10,000		



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

**2013**

	22107	Training - Seminars - Conferences							10,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							10,000
Objective	070106	6. Foster civic advocacy to nurture the culture of rights and responsibilities							54,000
National Strategy	7010601	6.1. Strengthen interaction between assembly members and citizens							24,000
Output	0001	All committees and sub-committee meetings conducted by December 2013	Yr.1	Yr.2	Yr.3				24,000
			1	1	1				
Activity	000003	conduct mandatory meetings of the Ordinary General Assembly	1.0	1.0	1.0				24,000
		Use of goods and services							24,000
	22107	Training - Seminars - Conferences							24,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							24,000
National Strategy	7020104	1.4 Strengthen the capacity of MMDAs for accountable, effective performance and service delivery							30,000
Output	0002	Citizens encouraged to participate in national holidays to enhance patriotism	Yr.1	Yr.2	Yr.3				30,000
			1	1	1				
Activity	000001	National celebrations	1.0	1.0	1.0				30,000
		Use of goods and services							30,000
	22109	Special Services							30,000
	2210902	Official Celebrations							30,000
Objective	070203	3. Integrate and institutionalize district level planning and budgeting through participatory process at all levels							33,000
National Strategy	7020302	3.2. Strengthen institutions responsible for coordinating planning at all levels and ensure their effective linkage with the budgeting process							14,000
Output	0001	Mid-term & end-of-year performance and budget reviews conducted	Yr.1	Yr.2	Yr.3				14,000
			1	1	1				
Activity	000001	conduct mid-term review of AAP by 15th July 2013	1.0	1.0	1.0				6,000
		Use of goods and services							6,000
	22107	Training - Seminars - Conferences							6,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							6,000
Activity	000002	conduct mid-term review of the MTEF Composite Budget by 15th July 2013	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000003	conduct end-of-year review of the AAP & Budget	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
National Strategy	7020303	3.3. Ensure consistency between the budgetary process at both local and national levels							19,000
Output	0002	AAP & Budget for 2014 passed by 30th October 2013	Yr.1	Yr.2	Yr.3				19,000
			1	1	1				
Activity	000001	using PPLG tools, prepare the AAP for 2014 by 30th September, 2013	1.0	1.0	1.0				4,000
		Use of goods and services							4,000
	22107	Training - Seminars - Conferences							4,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							4,000
Activity	000002	Review the 2013 FFR as the basis of the 2014 MTEF Composite Budget	1.0	1.0	1.0				3,000
		Use of goods and services							3,000
	22107	Training - Seminars - Conferences							3,000
	2210709	Seminars/Conferences/Workshops/Meetings Expenses							3,000
Activity	000003	Engage all stakeholders to prepare & submit the 2014 AAP & MTEF Composite Budget by 30th October 2013	1.0	1.0	1.0				12,000
		Use of goods and services							12,000
	22107	Training - Seminars - Conferences							12,000

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

**2013**

2210709 Seminars/Conferences/Workshops/Meetings Expenses						12,000
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				6,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				6,000
Output	0002	Capacity of revenue staff enhanced	Yr.1	Yr.2	Yr.3	6,000
Activity	000001	Conduct quarterly training of the revenue staff to enhance revenue mobilizatio	1	1	1	6,000
Use of goods and services						6,000
22107 Training - Seminars - Conferences						6,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						6,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				40,000
National Strategy	7040201	2.1 Review current status of the on- going public sector reform programme to enhance accelerated implementation				20,000
Output	0002	Capacity of staff improved	Yr.1	Yr.2	Yr.3	20,000
Activity	000001	conduct capacity building programmes for staff to improve service delivery	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22107 Training - Seminars - Conferences						20,000
2210710 Staff Development						20,000
National Strategy	7040205	2.5 Provide conducive working environment for civil servants				20,000
Output	0001	Working environment of staff improved	Yr.1	Yr.2	Yr.3	20,000
Activity	000005	Acquire temporary accomodation for staff	1.0	1.0	1.0	20,000
Use of goods and services						20,000
22104 Rentals						20,000
2210402 Residential Accommodations						20,000
Objective	070406	6. Mainstream gender into Public Sector Reforms and capacity development programme for CSOs				3,000
National Strategy	7040602	6.2. Build the capacity and upgrade the level of GDOs to effectively influence change at all levels				3,000
Output	0001	Capacity of district functionaries on gender issues built	Yr.1	Yr.2	Yr.3	3,000
Activity	000001	Train HOD & supporting staffs on mainstreaming gender issues in development planning, budgeting, monitoring & evaluation	1.0	1.0	1.0	3,000
Use of goods and services						3,000
22107 Training - Seminars - Conferences						3,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses						3,000
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes				10,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies				10,000
Output	0001	Crime prevention/fighting significantly improved in the district	Yr.1	Yr.2	Yr.3	10,000
Activity	000002	Support the security services to perform effectively & efficiently	1.0	1.0	1.0	10,000
Use of goods and services						10,000
22112 Emergency Services						10,000
2211204 Security Forces Contingency (election)						10,000
<b>Other expense</b>						<b>366,553</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				326,553
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				326,553
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	326,553
			1	1	1	

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

Activity	000001	Contingency	1.0	1.0	1.0	326,553
Miscellaneous other expense						326,553
28210 General Expenses						326,553
2821004 DA's						326,553
Objective	070206	6. Ensure efficient internal revenue generation and transparency in local resource management				20,000
National Strategy	7020602	6.2. Develop the capacity of the MMDAs towards effective revenue mobilisation				20,000
Output	0002	Capacity of revenue staff enhanced	Yr.1	Yr.2	Yr.3	20,000
			1	1	1	
Activity	000002	Undertake comprehensive data collection exercise	1.0	1.0	1.0	20,000
Miscellaneous other expense						20,000
28210 General Expenses						20,000
2821004 DA's						20,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				20,000
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation				10,000
Output	0002	Capacity of staff improved	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000005	Support lower structures to function effectively to deepen grassroots democracy	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821004 DA's						10,000
National Strategy	7040303	3.3 Establish participatory and consultative systems for policymaking, regulation and management of resources				10,000
Output	0003	Access to social services enhanced	Yr.1	Yr.2	Yr.3	10,000
			1	1	1	
Activity	000001	Support for community self-help/self initiated project district-wide	1.0	1.0	1.0	10,000
Miscellaneous other expense						10,000
28210 General Expenses						10,000
2821004 DA's						10,000
<b>Non Financial Assets</b>						<b>517,000</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors				92,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses				92,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3	92,000
			1	1	1	
Activity	000009	procure 1 No. 4X4 pick-up for DPCU & Revenue mobilization activities	1.0	1.0	1.0	80,000
Fixed Assets						80,000
31121 Transport - equipment						80,000
3112101 Vehicle						80,000
Activity	000010	Procure 2 No. motor bikes for official work	1.0	1.0	1.0	12,000
Fixed Assets						12,000
31121 Transport - equipment						12,000
3112105 Motor Bike, bicycles etc						12,000
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery				405,000
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation				40,000
Output	0002	Capacity of staff improved	Yr.1	Yr.2	Yr.3	40,000
			1	1	1	
Activity	000004	Furnishing of staff quarters	1.0	1.0	1.0	40,000

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

	Fixed Assets								40,000	
	31131	Infrastructure assets							40,000	
	3113108	Purchase of Furniture & Fittings							40,000	
National Strategy	7040205	2.5 Provide conducive working environment for civil servants								365,000
Output	0001	Working environment of staff improved			Yr.1	Yr.2	Yr.3		365,000	
				1	1	1				
Activity	000001	Construct 1 No. 3 bedroom Staff quarters for Snr. Staff			1.0	1.0	1.0		85,000	
	Fixed Assets								85,000	
	31111	Dwellings							85,000	
	3111103	Bungalows/Palace							85,000	
Activity	000002	Construct 1 No. 4unit chamber & hall self contain quarters for Junior Staff			1.0	1.0	1.0		180,000	
	Fixed Assets								180,000	
	31111	Dwellings							180,000	
	3111103	Bungalows/Palace							180,000	
Activity	000003	Acquire land banks for future development			1.0	1.0	1.0		20,000	
	Fixed Assets								20,000	
	31111	Dwellings							20,000	
	3111104	Land							20,000	
Activity	000004	Complete renovation of Office block			1.0	1.0	1.0		40,000	
	Fixed Assets								40,000	
	31112	Non residential buildings							40,000	
	3111204	Office Buildings							40,000	
Activity	000006	Furnish office block and procure fittings for the block			1.0	1.0	1.0		40,000	
	Fixed Assets								40,000	
	31131	Infrastructure assets							40,000	
	3113108	Purchase of Furniture & Fittings							40,000	
Objective	071002	2. Strengthen the intelligence agencies to fight social and economic crimes								20,000
National Strategy	7100402	4.2 Build operational, human resource and logistics capacity of the security agencies								20,000
Output	0001	Crime prevention/fighting significantly improved in the district			Yr.1	Yr.2	Yr.3		20,000	
				1	1	1				
Activity	000001	complete rehabilitation of Hwidiem Police/Fire Stations			1.0	1.0	1.0		20,000	
	Fixed Assets								20,000	
	31112	Non residential buildings							20,000	
	3111204	Office Buildings							20,000	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   008	CF (MP)						<b>Total By Funding</b> 60,000
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3120101000	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)						
Location Code	0723100	Asutifi South-Hwidiem						

								<b>Other expense</b>	<b>60,000</b>
Objective	010301	1. Strengthen economic planning and forecasting to ensure synergetic development of strategic sectors							60,000
National Strategy	1030101	1.1 Monitor and evaluate economic performance to address macroeconomic weaknesses							60,000
Output	0001	Capacity of Assembly strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3			60,000	
Activity	000001	Contingency	1.0	1.0	1.0			60,000	
Miscellaneous other expense								60,000	
28210 General Expenses								60,000	
2821004 DA's								60,000	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF						<b>Total By Funding</b> 47,467
Function Code	70111	Exec. & leg. Organs (cs)						
Organisation	3120101000	Asutifi South District-Hwidiem_Central Administration_Administration (Assembly Office)						
Location Code	0723100	Asutifi South-Hwidiem						

								<b>Use of goods and services</b>	<b>47,467</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery							47,467
National Strategy	7040201	2.1 Review current status of the on-going public sector reform programme to enhance accelerated implementation							47,467
Output	0002	Capacity of staff improved	Yr.1	Yr.2	Yr.3			47,467	
Activity	000001	conduct capacity building programmes for staff to improve service delivery	1.0	1.0	1.0			47,467	
Use of goods and services								47,467	
22107 Training - Seminars - Conferences								47,467	
2210710 Staff Development								47,467	

**Total Cost Centre** 1,613,540

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01 004	CF (Assembly)		<b>Total By Funding</b>			63,000	
Function Code	70912	Primary education						
Organisation	3120302002	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Primary_Brong Ahafo						
Location Code	0723100	Asutifi South-Hwidiem						
<b>Use of goods and services</b>								<b>20,000</b>
Objective	060102	2. Improve quality of teaching and learning						20,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						10,000
Output	0002	Quality of education improved at all levels		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000002	Support GES to conduct 'mock' exams for basic school		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22107 Training - Seminars - Conferences								10,000
2210703 Examination Fees and Expenses								10,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						10,000
Output	0001	Enrolment levels increased at all levels		Yr.1	Yr.2	Yr.3		10,000
				1	1	1		
Activity	000003	Independence day celebration		1.0	1.0	1.0		10,000
Use of goods and services								10,000
22109 Special Services								10,000
2210902 Official Celebrations								10,000
<b>Other expense</b>								<b>43,000</b>
Objective	060102	2. Improve quality of teaching and learning						43,000
National Strategy	6010205	2.5. Improve the teaching of science, technology and mathematics in all basic schools						3,000
Output	0002	Quality of education improved at all levels		Yr.1	Yr.2	Yr.3		3,000
				1	1	1		
Activity	000001	Facilitate STME Clinics		1.0	1.0	1.0		3,000
Miscellaneous other expense								3,000
28210 General Expenses								3,000
2821004 DA's								3,000
National Strategy	6010301	3.1 Expand incentive schemes for increased enrolment, retention and completion for girls particularly in deprived areas						40,000
Output	0001	Enrolment levels increased at all levels		Yr.1	Yr.2	Yr.3		40,000
				1	1	1		
Activity	000001	celebration of 'my first day at school'		1.0	1.0	1.0		10,000
Miscellaneous other expense								10,000
28210 General Expenses								10,000
2821004 DA's								10,000
Activity	000002	provide educational scholarship to support needy but brilliant students		1.0	1.0	1.0		30,000
Miscellaneous other expense								30,000
28210 General Expenses								30,000
2821004 DA's								30,000
<b>Total Cost Centre</b>								<b>63,000</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   004	CF (Assembly)	<i>Total By Funding</i>				10,000
Function Code	70922	Upper-secondary education					
Organisation	3120302004	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Senior High_Brong Ahafo					
Location Code	0723100	Asutifi South-Hwidiem					

**Other expense** 10,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					10,000
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					10,000
Output	0001	Teaching-Learning enhanced at all levels of education district-wide	Yr.1	Yr.2	Yr.3		10,000
Activity	000002	support for the school feeding programme	1	1	1		10,000

Miscellaneous other expense							10,000
28210	General Expenses						10,000
2821004	DA's						10,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   020	SIP	<i>Total By Funding</i>				154,954
Function Code	70922	Upper-secondary education					
Organisation	3120302004	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Senior High_Brong Ahafo					
Location Code	0723100	Asutifi South-Hwidiem					

**Use of goods and services** 154,954

Objective	060101	1. Increase equitable access to and participation in education at all levels					154,954
National Strategy	6010107	1.7 Expand school feeding programme progressively to cover all deprived communities and link it to the local economies					154,954
Output	0001	Teaching-Learning enhanced at all levels of education district-wide	Yr.1	Yr.2	Yr.3		154,954
Activity	000003	provision for meals under the school feeding programme	1	1	1		154,954

Use of goods and services							154,954
22101	Materials - Office Supplies						154,954
2210113	Feeding Cost						154,954

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   951	DDF	<i>Total By Funding</i>				190,000
Function Code	70922	Upper-secondary education					
Organisation	3120302004	Asutifi South District-Hwidiem_Education, Youth and Sports_Education_Senior High_Brong Ahafo					
Location Code	0723100	Asutifi South-Hwidiem					

**Non Financial Assets** 190,000

Objective	060101	1. Increase equitable access to and participation in education at all levels					190,000
National Strategy	6010115	1.15 Provide opportunities for teachers of TVIs to take studies to improve pedagogical skills					190,000
Output	0001	Teaching-Learning enhanced at all levels of education district-wide	Yr.1	Yr.2	Yr.3		190,000
Activity	000001	Construct 2 No. 3 unit classroom blocks	1	1	1		190,000

Fixed Assets							190,000
31112	Non residential buildings						190,000
3111205	School Buildings						190,000

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

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*Total Cost Centre* 354,954

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)	<b>Total By Funding</b>					<b>5,000</b>
Function Code	70721	General Medical services (IS)						
Organisation	3120401000	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_						
Location Code	0723100	Asutifi South-Hwidiem						

								<b>Other expense</b>	<b>5,000</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						<b>5,000</b>	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						<b>5,000</b>	
Output	0001	Improvement in health care delivery						<b>5,000</b>	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	support for immunization/malaria roll back programme	1.0	1.0	1.0			<b>5,000</b>	
Miscellaneous other expense								<b>5,000</b>	
28210 General Expenses								<b>5,000</b>	
2821004 DA's								<b>5,000</b>	

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   951	DDF	<b>Total By Funding</b>					<b>132,148</b>
Function Code	70721	General Medical services (IS)						
Organisation	3120401000	Asutifi South District-Hwidiem_Health_Office of District Medical Officer of Health_						
Location Code	0723100	Asutifi South-Hwidiem						

								<b>Non Financial Assets</b>	<b>132,148</b>
Objective	060303	3. Improve access to quality maternal, neonatal, child and adolescent health services						<b>132,148</b>	
National Strategy	6030301	3.1 Increase access to maternal, newborn, child health (MNCH) and adolescent health services						<b>132,148</b>	
Output	0002	Make health care accessible to all						<b>132,148</b>	
			Yr.1	Yr.2	Yr.3				
			1	1	1				
Activity	000001	Construct 2 No. CHPS Compound with auxillary facilities	1.0	1.0	1.0			<b>132,148</b>	
Fixed Assets								<b>132,148</b>	
31112 Non residential buildings								<b>132,148</b>	
3111202 Clinics								<b>132,148</b>	

**Total Cost Centre** **137,148**

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   002	IGF-Retained		<i>Total By Funding</i>			192,700	
Function Code	70510	Waste management						
Organisation	3120500000	Asutifi South District-Hwidiem_Waste Management						
Location Code	0723100	Asutifi South-Hwidiem						
<b>Non Financial Assets</b>								<b>192,700</b>
Objective	030701	1. Sustainable use of wetlands and water resources						27,000
National Strategy	3070101	1.1. Promote decentralization and participatory wetlands management						27,000
Output	0001	Construct 3 No. boreholes district-wide		Yr.1	Yr.2	Yr.3		27,000
Activity	000001	construct 3 No. boreholes district-wide		1	1	1		27,000
Fixed Assets								27,000
31131 Infrastructure assets								27,000
3113110 Water Systems								27,000
Objective	030801	1. Manage waste, reduce pollution and noise						165,700
National Strategy	3100205	2.5 Improve waste management mechanisms						165,700
Output	0001	Malaria & Epidemiological diseases reduced significantly		Yr.1	Yr.2	Yr.3		165,700
Activity	000002	construct 2 No. 20 seater aqua-privy toilets		1	1	1		165,700
Fixed Assets								165,700
31113 Other structures								165,700
3111303 Toilets								165,700

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector					
Funding	01   004	CF (Assembly)				<b>Total By Funding</b>	<b>169,741</b>
Function Code	70510	Waste management					
Organisation	3120500000	Asutifi South District-Hwidiem_Waste Management					
Location Code	0723100	Asutifi South-Hwidiem					

							<b>Use of goods and services</b>			<b>40,000</b>
Objective	030801	1. Manage waste, reduce pollution and noise								<b>40,000</b>
National Strategy	3100205	2.5 Improve waste management mechanisms								<b>40,000</b>
Output	0001	Malaria & Epidemiological diseases reduced significantly					Yr.1	Yr.2	Yr.3	<b>40,000</b>
Activity	000003	procure sanitation equipments/materials					1	1	1	<b>7,000</b>
Use of goods and services										<b>7,000</b>
22103 General Cleaning										<b>7,000</b>
2210301 Cleaning Materials										<b>7,000</b>
Activity	000004	conduct public education on dangers of environmental pollution					1.0	1.0	1.0	<b>3,000</b>
Use of goods and services										<b>3,000</b>
22107 Training - Seminars - Conferences										<b>3,000</b>
2210711 Public Education & Sensitization										<b>3,000</b>
Activity	000005	Provision for evacuation of refuse district-wide					1.0	1.0	1.0	<b>30,000</b>
Use of goods and services										<b>30,000</b>
22106 Repairs - Maintenance										<b>30,000</b>
2210616 Sanitary Sites										<b>30,000</b>
							<b>Non Financial Assets</b>			<b>129,741</b>
Objective	030801	1. Manage waste, reduce pollution and noise								<b>129,741</b>
National Strategy	3100205	2.5 Improve waste management mechanisms								<b>129,741</b>
Output	0001	Malaria & Epidemiological diseases reduced significantly					Yr.1	Yr.2	Yr.3	<b>129,741</b>
Activity	000006	construct 1 No. 20 seater & 1 No. 10 seater Aqua-Privy toilet					1	1	1	<b>129,741</b>
Fixed Assets										<b>129,741</b>
31113 Other structures										<b>129,741</b>
3111303 Toilets										<b>129,741</b>

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector							
Funding	01   010	SF		<i>Total By Funding</i>			81,389		
Function Code	70510	Waste management							
Organisation	3120500000	Asutifi South District-Hwidiem_Waste Management							
Location Code	0723100	Asutifi South-Hwidiem							
<b>Use of goods and services</b>								<b>81,389</b>	
Objective	030801	1. Manage waste, reduce pollution and noise						81,389	
National Strategy	3100205	2.5 Improve waste management mechanisms						81,389	
Output	0001	Malaria & Epidemiological diseases reduced significantly		Yr.1	Yr.2	Yr.3		81,389	
Activity	000001	Fumigation & sanitation		1	1	1		81,389	
				1.0	1.0	1.0		81,389	
Use of goods and services								81,389	
22103 General Cleaning								81,389	
2210302 Contract Cleaning Service Charges								81,389	
<b>Total Cost Centre</b>								<b>443,830</b>	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG		<i>Total By Funding</i>		30,053		
Function Code	70421	Agriculture cs						
Organisation	312060000	Asutifi South District-Hwidiem_Agriculture						
Location Code	0723100	Asutifi South-Hwidiem						
<b>Use of goods and services</b>								<b>30,053</b>
Objective	030101	1. Improve agricultural productivity				30,053		
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety				30,053		
Output	0001	Agricultural production through modern practises improved by 20% by 2013		Yr.1	Yr.2	Yr.3	30,053	
Activity	000001	Train 200 farmers on the prevention and control of prevalent pest and diseases		1	1	1	4,000	
Use of goods and services								4,000
22107 Training - Seminars - Conferences								4,000
2210702 Visits, Conferences / Seminars (Local)								4,000
Activity	000002	Facilitate the acquisition of high yielding crops varieties.		1.0	1.0	1.0	2,000	
Use of goods and services								2,000
22107 Training - Seminars - Conferences								2,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								2,000
Activity	000003	Train 45 farmer groups in production, processing and marketing of agricultural produce by the end 2013.		1.0	1.0	1.0	2,372	
Use of goods and services								2,372
22107 Training - Seminars - Conferences								2,372
2210702 Visits, Conferences / Seminars (Local)								2,372
Activity	000004	Assist 200 vegetable farmers to expand production annually.		1.0	1.0	1.0	5,000	
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210709 Seminars/Conferences/Workshops/Meetings Expenses								5,000
Activity	000005	Assist 200 vegetable farmers in Chilly pepper and Soya beans production and linked to financial institution and market		1.0	1.0	1.0	5,000	
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Activity	000006	Promote the adoption of GAP(Good Agricultural Practises).		1.0	1.0	1.0	5,000	
Use of goods and services								5,000
22107 Training - Seminars - Conferences								5,000
2210702 Visits, Conferences / Seminars (Local)								5,000
Activity	000007	Improve allocation of resources to district for extention service delivery.		1.0	1.0	1.0	6,681	
Use of goods and services								6,681
22107 Training - Seminars - Conferences								6,681
2210702 Visits, Conferences / Seminars (Local)								6,681

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 15,000
Function Code	70421	Agriculture cs						
Organisation	3120600000	Asutifi South District-Hwidiem_Agriculture						
Location Code	0723100	Asutifi South-Hwidiem						

**Use of goods and services** 15,000

Objective	030101	1. Improve agricultural productivity						15,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						15,000
Output	0001	Agricultural production through modern practises improved by 20% by 2013	Yr.1	Yr.2	Yr.3			15,000
Activity	000008	National Farmers Day celebration	1	1	1			15,000

Use of goods and services								15,000
22109	Special Services							15,000
2210902	Official Celebrations							15,000

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   601	MDBS						<b>Total By Funding</b> 7,359
Function Code	70421	Agriculture cs						
Organisation	3120600000	Asutifi South District-Hwidiem_Agriculture						
Location Code	0723100	Asutifi South-Hwidiem						

**Use of goods and services** 7,359

Objective	030101	1. Improve agricultural productivity						7,359
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety						7,359
Output	0001	Agricultural production through modern practises improved by 20% by 2013	Yr.1	Yr.2	Yr.3			2,819
Activity	000009	Introduce alternative food crops to farmers	1	1	1			2,819

Use of goods and services								2,819
22107	Training - Seminars - Conferences							2,819
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,819

Output	0002	Improve livestock technologies to increase the production of local poultry and guinea fowl by 10% by 10% and small ruminants and pigs by 15% by 2013	Yr.1	Yr.2	Yr.3			2,000
Activity	000001	Enrich the institutional collaboration for livestock/poultry statistics and monitoring.	1	1	1			2,000

Use of goods and services								2,000
22107	Training - Seminars - Conferences							2,000
2210709	Seminars/Conferences/Workshops/Meetings Expenses							2,000

Output	0003	To enhance the adoption of the improved culture fisheries and technologies.	Yr.1	Yr.2	Yr.3			2,540
Activity	000001	Diseminate existing culture fisheries packages in all partsa of the District by 2013	1	1	1			2,540

Use of goods and services								2,540
22107	Training - Seminars - Conferences							2,540
2210711	Public Education & Sensitization							2,540

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

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   902	Pooled			<b>Total By Funding</b> 10,000
Function Code	70421	Agriculture cs			
Organisation	312060000	Asutifi South District-Hwidiem_Agriculture			
Location Code	0723100	Asutifi South-Hwidiem			
<b>Use of goods and services</b>					<b>10,000</b>
Objective	030101	1. Improve agricultural productivity			10,000
National Strategy	3010113	1.13. Support the development and introduction of climate resilient, high-yielding, disease and pest-resistant, short duration crop varieties taking into account consumer health and safety			10,000
Output	0001	Agricultural production through modern practises improved by 20% by 2013	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000008	National Farmerrs Day celebration	1.0	1.0	1.0
Use of goods and services					10,000
22109 Special Services					10,000
2210902 Official Celebrations					10,000
<b>Total Cost Centre</b>					<b>62,412</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   001	Central GoG						<b>Total By Funding</b> 162
Function Code	70133	Overall planning & statistical services (CS)						
Organisation	3120702000	Asutifi South District-Hwidiem_Physical Planning_Town and Country Planning_						
Location Code	0723100	Asutifi South-Hwidiem						
<b>Non Financial Assets</b>								<b>162</b>
Objective	050702	2. Improve and accelerate housing delivery in the rural areas						162
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc						162
Output	0001	Capacity of Town & Country Department enhanced to deliver on its mandate	Yr.1	Yr.2	Yr.3			162
			1	1	1			
Activity	000001	Procure basic tools for the T & C Department	1.0	1.0	1.0			162
Inventories								162
	31221	Materials - supplies						162
	3122102	Office Facilities, Supplies and Accessories						162
<b>Total Cost Centre</b>								<b>162</b>



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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   001	Central GoG			<b>Total By Funding</b> 4,715	
Function Code	71040	Family and children				
Organisation	3120802000	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_				
Location Code	0723100	Asutifi South-Hwidiem				
<b>Use of goods and services</b>					<b>1,200</b>	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded			1,200	
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender			1,200	
Output	0001	Well-being of children & vulnerable groups protected & enhanced	Yr.1	Yr.2	Yr.3	1,200
			1	1	1	
Activity	000002	sensitize 4 communities on issues of child labour & child trafficking	1.0	1.0	1.0	1,200
Use of goods and services					1,200	
22107 Training - Seminars - Conferences					1,200	
2210711 Public Education & Sensitization					1,200	
<b>Social benefits [GFS]</b>					<b>1,515</b>	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded			1,515	
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender			1,515	
Output	0001	Well-being of children & vulnerable groups protected & enhanced	Yr.1	Yr.2	Yr.3	1,515
			1	1	1	
Activity	000001	Provide care & support for vulnerable groups	1.0	1.0	1.0	1,515
Social assistance benefits					1,515	
27211 Social Assistance Benefits - Cash					1,515	
2721102 Refund for Medical Expenses (Paupers/Disease Category)					1,515	
<b>Non Financial Assets</b>					<b>2,000</b>	
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded			2,000	
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender			2,000	
Output	0001	Well-being of children & vulnerable groups protected & enhanced	Yr.1	Yr.2	Yr.3	2,000
			1	1	1	
Activity	000003	Procure office equipments	1.0	1.0	1.0	2,000
Fixed Assets					2,000	
31122 Other machinery - equipment					2,000	
3112207 Other Assets					500	
3112208 Computers and accessories					1,500	

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector				
Funding	01   004	CF (Assembly)			<b>Total By Funding</b>	22,537
Function Code	71040	Family and children				
Organisation	3120802000	Asutifi South District-Hwidiem_Social Welfare & Community Development_Social Welfare_				
Location Code	0723100	Asutifi South-Hwidiem				
					<b>Other expense</b>	<b>22,537</b>
Objective	071106	6. Effective public awareness creation on laws for the protection of the vulnerable and excluded				22,537
National Strategy	7110701	7.1 Introduce explicit affirmative action initiatives for persons with disabilities with due consideration for gender				22,537
Output	0001	Well-being of children & vulnerable groups protected & enhanced	Yr.1	Yr.2	Yr.3	22,537
			1	1	1	
Activity	000004	Support for PLWD's	1.0	1.0	1.0	22,537
Miscellaneous other expense						22,537
28210 General Expenses						22,537
2821004 DA's						22,537
					<b>Total Cost Centre</b>	<b>27,252</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector			
Funding	01   001	Central GoG			<b>Total By Funding</b>
Function Code	70620	Community Development			<b>6,811</b>
Organisation	3120803000	Asutifi South District-Hwidiem_Social Welfare & Community Development_Community Development			
Location Code	0723100	Asutifi South-Hwidiem			
<b>Use of goods and services</b>					<b>6,811</b>
Objective	050610	10. Create an enabling environment that will ensure the development of the potential of rural areas			<b>6,811</b>
National Strategy	5060401	4.1 Undertake a series of capacity building measures to upgrade human settlements and land use planning competencies across the country, e.g. training, recruitment, etc			<b>4,532</b>
Output	0002	Capacity of Social Welfare strengthened to deliver on its mandate	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	General Administrative expenditures	1.0	1.0	1.0
					<b>600</b>
		Use of goods and services			<b>600</b>
		22101 Materials - Office Supplies			<b>600</b>
		2210101 Printed Material & Stationery			<b>600</b>
Activity	000002	Conduct Supervision, Monitoring & Evaluation in operational all communities	1.0	1.0	1.0
					<b>2,400</b>
		Use of goods and services			<b>2,400</b>
		22107 Training - Seminars - Conferences			<b>2,400</b>
		2210702 Visits, Conferences / Seminars (Local)			<b>2,400</b>
Output	0003	Sustainable alternative livelihood activities conducted in 4 communities	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Conduct alternative livelihood support activities for 4 communities whose livelihoods have been impacted by mining activities	1.0	1.0	1.0
					<b>1,532</b>
		Use of goods and services			<b>1,532</b>
		22107 Training - Seminars - Conferences			<b>1,532</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses			<b>1,532</b>
National Strategy	5070105	1.5 Set standards for local construction materials to guarantee the use of the appropriate materials for construction			<b>2,280</b>
Output	0001	All Area Councils functioning and performing effectively	Yr.1	Yr.2	Yr.3
			1	1	1
Activity	000001	Train all Area Councils on roles & responsibilities	1.0	1.0	1.0
					<b>2,280</b>
		Use of goods and services			<b>2,280</b>
		22107 Training - Seminars - Conferences			<b>2,280</b>
		2210709 Seminars/Conferences/Workshops/Meetings Expenses			<b>2,280</b>
<b>Total Cost Centre</b>					<b>6,811</b>

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

**2013**

**Amount (GH¢)**

Institution	01	General Government of Ghana Sector						
Funding	01   004	CF (Assembly)						<b>Total By Funding</b> 1,200
Function Code	70610	Housing development						
Organisation	3121001000	Asutifi South District-Hwidiem_Works_Office of Departmental Head						
Location Code	0723100	Asutifi South-Hwidiem						
<b>Use of goods and services</b>								<b>1,200</b>
Objective	070402	2. Upgrade the capacity of the public and civil service for transparent, accountable, efficient, timely, effective performance and service delivery						1,200
National Strategy	7040401	4.1. Improve coordination of National Development Policy and strategy formulation processes						1,200
Output	0001	Capacity of Works Department enhanced to ensure effective and efficient service delivery	Yr.1	Yr.2	Yr.3			1,200
Activity	000001	conduct regular monitoring and supervision of development projects	1	1	1			1,200
Use of goods and services								1,200
22105 Travel - Transport								1,200
2210511 Local travel cost								1,200
<b>Total Cost Centre</b>								<b>1,200</b>
<b>Total Vote</b>								<b>2,710,310</b>